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# **VOTE: 851 Kanungu District**

**Quarter 3**

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## **Terms and Conditions**

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I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 851 Kanungu District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**AWUYE ABDALLAH**  
**(Accounting Officer)**

**Signed on Date: 16-06-2026**

**cc. The LCV Chairperson (District) / The Mayor (Municipality/City)**

**VOTE: 851 Kanungu District****Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,594,995	2,681,856	1,237,596	78%
Discretionary Government Transfers	6,106,957	6,106,957	4,581,761	75%
Conditional Government Transfers	50,333,385	50,914,771	37,537,685	75%
Other Government Transfers	2,121,390	2,719,542	1,801,426	85%
External Financing	110,000	307,586	233,966	213%
<b>Total Revenues shares</b>	<b>60,266,727</b>	<b>62,730,712</b>	<b>45,392,435</b>	<b>75%</b>

**A2: Overall Expenditure Performance by Programme (Ushs '000s)**

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,905,122	3,075,017	1,940,333	67%
Tourism Development	47,995	47,995	16,868	35%
Natural Resources, Environment, Climate Change, Land and Water Management	1,744,662	1,759,012	1,455,783	83%
Private Sector Development	355,033	355,033	203,914	57%
Integrated Transport Infrastructure and Services	1,198,408	1,796,560	1,224,455	102%
Sustainable Urbanisation and Housing	20,000	20,000	6,000	30%
Digital Transformation	20,000	20,000	19,980	100%
Human Capital Development	42,644,252	43,099,250	28,824,798	68%
Public Sector Transformation	8,669,207	8,474,242	4,460,050	51%
Governance and Security	1,226,720	2,648,274	1,981,807	162%
Regional Balanced Development	785,696	785,696	375,354	48%
Development Plan Implementation	649,632	649,632	389,745	60%
<b>Grand Total</b>	<b>60,266,727</b>	<b>62,730,712</b>	<b>40,899,087</b>	<b>68%</b>
Wage	38,279,065	38,279,065	27,218,848	71%
Non-Wage Recurrent	17,694,279	18,781,055	11,868,448	67%
Domestic Devt	4,183,383	5,363,006	1,653,989	40%
External Financing	110,000	307,586	157,802	143%

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**VOTE: 851 Kanungu District**

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**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The District realized shillings 45,392,435,000 out of the projected annual budget of shs 60,266,727,000 which is 75% performance. The central Government transfers performed up to 75% as expected for both the conditional government transfers and the Discretionary government transfers. The local revenue performed up to 78% of the projected annual revenues of shillings 1,594,995,000 by the end of the third quarter. The over performance was mainly due to Local service tax where 218% had been collected by the end of the quarter. This is so because the Local service tax is paid in the first and second quarters of the Financial Year and increased employment in the service sector especially in the hotels and tourism sector due to a new tarmac road in the District, and on miscellaneous receipts where received a supplementary budget for the cofounding of the micro scale irrigations. Other Government transfers performed up to 85% of the projected funding from other Government transfers. The over performance was due to Uganda Wild life Authority releasing 90% of the projected funds and the supplementary budget for the road maintenance under the Uganda Road Fund. External Financing performed up to 213% by the end of the quarter. This was so because of the supplementary budget that was received from UNICEF to support the refugees and communities in matanda refugee transit center. Regarding expenditures, all the realized funds worth 45,392,435,000, shillings were released to different programs by the end of the third quarter. Out of the released funds to departments, shillings 40,899,087,000 were utilized by the end of the quarter, which is 90.10% absorption capacity. As regards expenditures in programs the least in utilization of funds was noted under sustainable urbanization and housing, tourism development and private sector development, while governance and security was ranked high at 162%, followed by ITRS at 102

**VOTE: 851 Kanungu District****Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,594,995</b>	<b>2,681,856</b>	<b>1,237,596</b>	<b>78%</b>
Agency Fees	73,000	73,000	21,201	29%
Animal and Crop Husbandry related Levies	29,600	29,600	16,959	57%
Business licenses	136,000	136,000	99,705	73%
Land Fees	9,718	9,718	24,212	249%
Local Hotel Tax	33,720	33,720	36,870	109%
Local Services Tax-Payable By Individuals	88,005	88,005	192,080	218%
Market /Gate Charges	242,000	242,000	82,316	34%
Miscellaneous receipts/income	48,300	48,300	425,647	881%
Other fees e.g. street parking fees	210,817	210,817	85,235	40%
Other permits	185,735	185,735	1,839	1%
Property related Duties/Fees	162,000	162,000	95,503	59%
Registration fees for Documents and Businesses	9,800	9,800	42,674	435%
Rental Income Tax-Payable By Individuals	15,000	15,000	5,255	35%
Sale of (Produced) Government Properties/ Assets	6,700	6,700	0	0%
Sale of Other produced assets-From Government Units	280,000	280,000	83,000	30%
Vehicle Parking Fees	64,600	64,600	25,100	39%
<b>Discretionary Government Transfers</b>	<b>6,106,957</b>	<b>6,106,957</b>	<b>4,581,761</b>	<b>75%</b>
District Discretionary Equalisation Development Grant	947,760	947,760	710,820	75%
District Unconditional Grant Non-Wage	1,202,016	1,202,016	900,928	75%
District Unconditional Grant Wage	3,572,107	3,572,107	2,681,690	75%
Urban Discretionary Equalisation Development Grant	113,602	113,602	85,201	75%
Urban Unconditional Non-Wage	271,472	271,472	203,122	75%
<b>Conditional Government Transfers</b>	<b>50,333,385</b>	<b>50,914,771</b>	<b>37,537,685</b>	<b>75%</b>
Programme Conditional Grant - Non Wage Recurrent	12,754,406	13,141,380	9,253,401	73%
Programme Conditional Grant - Development	1,957,207	2,151,619	1,565,111	80%
Programme Conditional Grant - Wage Recurrent	34,706,957	34,706,957	26,033,062	75%
Transitional Conditional Grant - Development	914,815	914,815	686,111	75%
<b>Other Government Transfers</b>	<b>2,121,390</b>	<b>2,719,542</b>	<b>1,801,426</b>	<b>85%</b>

**VOTE: 851 Kanungu District****Quarter 3**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Child days vaccination, Rubella and Malaria	120,000	120,000	0	0%
GROW Project	10,000	10,000	0	0%
Physical Planning	20,000	20,000	10,000	50%
Polio Immunization Campaign	591,390	591,390	0	0%
Support to PLE (UNEB)	48,000	48,000	35,200	73%
Uganda Road Fund (URF)	0	598,152	565,359	
Uganda Wildlife Authority (UWA)	1,300,000	1,300,000	1,175,006	90%
Uganda Women Entrepreneurship Program(UWEP)	32,000	32,000	15,861	50%
<b>External Financing</b>	<b>110,000</b>	<b>307,586</b>	<b>233,966</b>	<b>213%</b>
United Nations Children Fund (UNICEF)	0	197,586	197,586	
United Nations High Commission for Refugees (UNHCR)	110,000	110,000	36,380	33%
<b>Total Revenues Shares</b>	<b>60,266,727</b>	<b>62,730,712</b>	<b>45,392,435</b>	<b>75%</b>

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**VOTE: 851 Kanungu District**

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**Quarter 3****Cumulative Performance for Locally Raised Revenues**

The overall local revenue performed up to 78% of the projected annual revenues of shillings 1,594,995,000 by the end of the third quarter. The over performance was mainly due to Local service tax where 218% had been collected by the end of the quarter. This is so because the Local service tax is paid in the first and second quarters of the Financial Year and increased employment in the service sector especially in the hotels and tourism sector due to a new tarmac road in the District, and on miscellaneous receipts where received a supplementary budget for the cofounding of the micro scale irrigations

**Cumulative Performance for Central Government Transfers**

The central Government transfers performed up to 75% as expected for both the conditional government transfers and the Discretionary government transfers

**Cumulative Performance for Other Government Transfers**

Other Government transfers performed up to 85% of the projected funding from other Government transfers. The over performance was due to Uganda Wild life Authority releasing 90% of the projected funds and the supplementary budget for the road maintenance under the Uganda Road Fund

**Cumulative Performance for External Financing**

External Financing performed up to 213% by the end of the quarter. This was so because of the supplementary budget that was received from UNICEF to support the refugees and communities in matanda refugee transit center

**VOTE: 851 Kanungu District****Quarter 3****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	9,269,296	10,445,585	6,058,265	65%	1,957,847
<b>Sub-Total</b>	<b>9,269,296</b>	<b>10,445,585</b>	<b>6,058,265</b>	<b>65%</b>	<b>1,957,847</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	364,000	364,000	244,812	67%	75,429
<b>Sub-Total</b>	<b>364,000</b>	<b>364,000</b>	<b>244,812</b>	<b>67%</b>	<b>75,429</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	1,208,133	1,258,433	643,318	53%	169,479
<b>Sub-Total</b>	<b>1,208,133</b>	<b>1,258,433</b>	<b>643,318</b>	<b>53%</b>	<b>169,479</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	2,403,162	2,403,162	1,747,706	73%	672,211
20 Agricultural Production	291,304	461,199	88,421	30%	47,346
30 Agricultural Value Chain Services	215,656	215,656	107,956	50%	6,786
<b>Sub-Total</b>	<b>2,910,122</b>	<b>3,080,017</b>	<b>1,944,083</b>	<b>67%</b>	<b>726,343</b>
<b>Department: Health</b>					
10 Primary HealthCare	12,894,530	12,927,421	8,693,517	67%	3,221,068
20 Hospital Services	649,726	649,726	487,295	75%	162,432
30 Health Management and Supervision	45,000	45,000	2,248	5%	748
<b>Sub-Total</b>	<b>13,589,257</b>	<b>13,622,148</b>	<b>9,183,060</b>	<b>68%</b>	<b>3,384,247</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	11,885,350	11,885,350	8,428,601	71%	3,457,992
20 Secondary Education	12,691,375	12,947,076	8,208,498	65%	2,941,119
30 Skills Development	2,918,342	2,918,342	1,952,939	67%	746,410
40 Education&Sports Management and Inspection	718,676	718,676	386,342	54%	239,738
50 Special Needs Education	4,960	4,960	3,267	66%	1,616
<b>Sub-Total</b>	<b>28,218,702</b>	<b>28,474,404</b>	<b>18,979,648</b>	<b>67%</b>	<b>7,386,875</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,202,408	1,800,560	1,227,455	102%	238,139
20 Engineering Services	37,000	37,000	14,216	38%	3,540
<b>Sub-Total</b>	<b>1,239,408</b>	<b>1,837,560</b>	<b>1,241,671</b>	<b>100%</b>	<b>241,679</b>

**VOTE: 851 Kanungu District****Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	445,930	479,326	351,259	79%	111,477
<b>Sub-Total</b>	<b>445,930</b>	<b>479,326</b>	<b>351,259</b>	<b>79%</b>	<b>111,477</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	1,756,662	1,771,012	1,459,337	83%	108,168
<b>Sub-Total</b>	<b>1,756,662</b>	<b>1,771,012</b>	<b>1,459,337</b>	<b>83%</b>	<b>108,168</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	251,102	251,102	182,347	73%	59,476
20 Empowerment and Mindset Change	124,260	257,270	120,036	97%	16,695
<b>Sub-Total</b>	<b>375,363</b>	<b>508,373</b>	<b>302,383</b>	<b>81%</b>	<b>76,171</b>
<b>Department: Planning</b>					
10 Planning and Statistics	367,632	367,632	183,298	50%	41,938
<b>Sub-Total</b>	<b>367,632</b>	<b>367,632</b>	<b>183,298</b>	<b>50%</b>	<b>41,938</b>
<b>Department: Internal Audit</b>					
10 Compliance	142,700	142,700	93,298	65%	31,076
<b>Sub-Total</b>	<b>142,700</b>	<b>142,700</b>	<b>93,298</b>	<b>65%</b>	<b>31,076</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	339,755	339,755	189,415	56%	106,689
20 Value Chain Services	39,767	39,767	25,242	63%	6,095
<b>Sub-Total</b>	<b>379,522</b>	<b>379,522</b>	<b>214,657</b>	<b>57%</b>	<b>112,784</b>
<b>Grand Total</b>	<b>60,266,727</b>	<b>62,730,712</b>	<b>40,899,087</b>	<b>68%</b>	<b>14,423,514</b>

**VOTE: 851 Kanungu District****Quarter 3****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,194,265	8,555,239	6,454,533	79%	2,096,770
District Unconditional Grant Non-Wage	96,760	96,760	71,003	73%	23,404
District Unconditional Grant Wage	1,712,215	1,712,215	1,286,671	75%	430,563
Locally Raised Revenues	111,000	148,000	28,756	26%	8,699
Multi-Sectoral Transfers to LLGs_NonWage	1,354,224	1,354,224	1,373,281	101%	408,859
Programme Conditional Grant - Non Wage Recurrent	4,920,066	5,244,040	3,694,822	75%	1,225,244
<b>Development Revenues</b>	1,075,031	1,890,346	1,323,487	123%	1,069,487
District Discretionary Equalisation Development Grant	200,000	200,000	150,000	75%	50,000
Locally Raised Revenues	50,000	865,316	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	525,031	525,031	948,487	181%	944,487
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%	75,000
<b>Total Revenues Shares</b>	<b>9,269,296</b>	<b>10,445,585</b>	<b>7,778,020</b>	<b>84%</b>	<b>3,166,257</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	1,712,215	1,712,215	1,285,144	75%	429,065
Non Wage	6,482,050	6,843,024	4,306,080	66%	1,290,564
<b>Development Expenditure</b>					
Domestic Development	1,075,031	1,890,346	467,041	43%	238,218
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>9,269,296</b>	<b>10,445,585</b>	<b>6,058,265</b>	<b>65%</b>	<b>1,957,847</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>2,096,770</b>	<b>3764696.15325</b>	<b>863,309</b>		
Wage		430,563	1,527	-42,655,606%	
Non Wage		1,666,207	861,782	312,198,691,411,081,600%	
<b>Development Balances</b>			<b>856,446</b>		
Domestic Development			856,446	-68,387,477%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,719,755</b>	<b>-602,660,234%</b>	

**VOTE: 851 Kanungu District****Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The Administration Department received shillings 7,778,020,000 by the end of the third quarter of the Financial year 2025/2026 out of the planned revenue of shillings 9,269,296,000 which is 84% budget performance. The over performance was on multisectoral transfers to lower local governments due to the Local revenue that had not been reemitted from Ministry of Finance by the closure of last Financial year and came in the month of July 2025. The Department utilized shillings 6,058,265,000 by the end of the quarter which is 77.89% utilization capacity. The department spent shillings 1,285,144,000 as wage from central government, shillings 4,306,080,000 as non-wage and shs 464,041,000 as domestic development. Out of the spent funds, shillings 648,549,000, was from the local revenue at both the district and lower local government while shillings 5,409,716,000 was from central government

**Reasons for unspent balances on the bank account**

Shillings 1,719,755,000 was not spent by the end of the quarter. Out of which shillings 1,527,000 was for wage, Shillings 861,782,000 for non-wage to cater for pension and expenditures in LLGs as funds had been released to them and 856,446,000 for domestic development for the constructions of nyanga sub county, kanungu Town council, District administration and projects in lower local governments as projects were still under construction by the end of the quarter

**Highlights of physical performance by end of the quarter**

Government projects monitored and supervised in lower local Governments

- Pay slips issued to employees
- Salary, pension and gratuity paid by 28th of every month
- Staff welfare maintained
- District Capital Projects monitored.
- Staff files on transfer of service collected
- Request additional wage submitted to MoFPED
- IFMS training attended to in kabala
- Rent for CAO paid
- UPSHRMnet subscription paid.
- Parish chiefs and town agents mentored on data collection.
- TPC members, town clerks and sub county chiefs trained on balance score card.

**VOTE: 851 Kanungu District****Quarter 3****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	364,000	364,000	252,308	69%	80,495
District Unconditional Grant Non-Wage	66,000	66,000	49,495	75%	16,495
District Unconditional Grant Wage	243,000	243,000	182,250	75%	60,800
Locally Raised Revenues	55,000	55,000	20,563	37%	3,200
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>364,000</b>	<b>364,000</b>	<b>252,308</b>	<b>69%</b>	<b>80,495</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	243,000	243,000	182,226	75%	60,781
Non Wage	121,000	121,000	62,586	52%	14,648
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>364,000</b>	<b>364,000</b>	<b>244,812</b>	<b>67%</b>	<b>75,429</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>80,495</b>	<b>166428.978</b>	<b>7,495</b>		
Wage		60,800	24	-6,073,138%	
Non Wage		19,695	7,471	-4,470,065%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>7,495</b>	<b>-24,400,731%</b>	

**Summary of Department Revenues and Expenditure by Source**

The Finance Department received shillings 252,308,000 by the end of the third quarter of the financial year 2025/2026 out of the planned revenue of shillings 364,000,000 which is 69% performance. The underperformance was on local revenue due to inadequate receipt of the local revenue. The Department utilized shillings 244,812,000 of the released funds by the end of the quarter which is 97% utilization capacity. The department spent shillings 182,226,000 as wage from central government and shillings 62,586,000 as non-wage. Out of the utilized funds worth shs 244,812,000, shillings 20,563,000 was from Local revenue while shillings 224,249,000 was from central government

**Reasons for unspent balances on the bank account**

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# VOTE: 851 Kanungu District

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Quarter 3

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## SECTION B : Summary by Department

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Shillings 7,487,474 was not spent by the end of the quarter of which 24,035 is for wage and shillings 7,463,439 was for non-wage for the IFMS expenditures and revenue monitoring as the funds had just been warranted by the end of the quarter

### Highlights of physical performance by end of the quarter

Prepared monthly reconciliations for all the accounts.

Prepared and submitted half year Financial statements for the FY 2025/2026 to office of the Accountant General.

Held monthly budget desk meetings.

Timely processing of all payments and warranting of funds.

Monitored revenue collection in 9 sub counties

Maintained IFMS system, equipment's and electricity.

Sector accountants and Accountant attended fixed asset management training.

Appraised and mentored Finance staff

**VOTE: 851 Kanungu District****Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,162,881	1,213,181	795,284	68%	246,890
District Unconditional Grant Non-Wage	603,881	603,881	452,831	75%	150,890
District Unconditional Grant Wage	360,000	360,000	270,000	75%	90,000
Locally Raised Revenues	199,000	249,300	72,453	36%	6,000
<b>Development Revenues</b>	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
<b>Total Revenues Shares</b>	<b>1,208,133</b>	<b>1,258,433</b>	<b>829,222</b>	<b>69%</b>	<b>258,203</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	360,000	360,000	208,521	58%	76,070
Non Wage	802,881	853,181	404,707	50%	81,153
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	30,090	66%	12,256
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,208,133</b>	<b>1,258,433</b>	<b>643,318</b>	<b>53%</b>	<b>169,479</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>246,890</b>	<b>529,443,5585</b>	<b>182,056</b>		
Wage		90,000	61,479	-16,607,024%	
Non Wage		156,890	120,576	-27,180,442%	
<b>Development Balances</b>			<b>3,849</b>		
Domestic Development			3,849	-1,714,278%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>185,905</b>	<b>-64,073,563%</b>	

**Summary of Department Revenues and Expenditure by Source**

The statutory Department received shillings 829,222,000 by the end of the third quarter of the financial year 2025/2026 out of the planned revenue of shillings 1,208,133,000 which is 69% budget performance. The underperformance was on local revenue where only 36% was released. The Department utilized shillings 643,318,000 by the end of the quarter which is 77.58% utilization capacity. The department spent shillings 208,521,000 as wage, shillings 404,707,000 as non-wage and shs 30,090,000 as domestic development. Out of the utilized funds worth 643,318,000 , shillings 72,453,000 was from Local revenue while 570,865,000 was from central Government

**Reasons for unspent balances on the bank account**

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# VOTE: 851 Kanungu District

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## SECTION B : Summary by Department

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Shillings 185,905,000 was not spent by the end of the quarter of which shillings 61,479,000 was for wage for the payment of clerk assistant in urban councils who had not been recruited by the end of the quarter and Shillings 120,576,000 as non-wage for the payment of honoraria to the Lower local council leaders that was still under processing

### Highlights of physical performance by end of the quarter

- 45 council meetings held
- ex gratia for District councilors paid
- 25 standing committee meetings held
- 4 business committee meeting held
- one session of 10 days for District Public accounts committee held to review Internal auditors reports for the 4th quarter of the FY 2024/2025
- three land committee meeting held
- 56 contracts awarded
- 12 sittings of the District Service commission held

**VOTE: 851 Kanungu District****Quarter 3****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,476,544	2,476,544	1,853,450	75%	618,179
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	675,811	675,811	506,858	75%	168,953
Programme Conditional Grant - Wage Recurrent	1,794,733	1,794,733	1,346,592	75%	449,226
<b>Development Revenues</b>	433,579	603,474	420,079	97%	253,290
Locally Raised Revenues	100,000	269,895	169,895	170%	169,895
Programme Conditional Grant - Development	333,579	333,579	250,184	75%	83,395
<b>Total Revenues Shares</b>	<b>2,910,122</b>	<b>3,080,017</b>	<b>2,273,529</b>	<b>78%</b>	<b>871,468</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,794,733	1,794,733	1,343,451	75%	544,833
Non Wage	681,811	681,811	449,011	66%	117,769
<b>Development Expenditure</b>					
Domestic Development	433,579	603,474	151,621	35%	63,741
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,910,122</b>	<b>3,080,017</b>	<b>1,944,083</b>	<b>67%</b>	<b>726,343</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>618,179</b>	<b>1281737.94725</b>	<b>60,988</b>		
Wage		449,226	3,141	-54,429,059%	
Non Wage		168,953	57,847	-28,653,195%	
<b>Development Balances</b>			<b>268,458</b>		
Domestic Development			268,458	-16,960,254%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>329,446</b>	<b>-193,536,849%</b>	

**Summary of Department Revenues and Expenditure by Source**

The production Department received shillings 2,273,529,000 by the end of the third quarter of the financial year 2025/2026 out of the planned revenue of shillings, 2,910,122,000 which is 78% budget performance. The over performance was on the supplementary budget on local revenue received for the cofounding of mini micro scale irrigation. The Department utilized shillings 1,944,083,000 by the end of the quarter which is 85.55% utilization capacity. The department spent shillings 1,343,451,000 as wage from central government, 449,011,000 shs as non wage from central Government and shs 151,621,000 as domestic development from central government

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**VOTE: 851 Kanungu District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

The department closed the quarter with shillings, 329,446,000. Of which shs 3,141,000 was for wage for the recruitment of Assistant Agriculture officer who was recruited late in January. Shillings 57,847,000 for non-wage for Micro scale irrigation activities and PDM facilitation that were still ongoing and shs 268,458,000 for development to cater for construction of micro scale irrigations whose construction had not been completed

**Highlights of physical performance by end of the quarter**

By end of Q3, 56 Production staff were paid salaries for 9 months (July 2025 to March 2026) 35,714 cocoa seedlings, 40,000 pineapple suckers, Wine packaging equipment, pineapple squeezing machine were procured, Supported farmers with 500 Hass avocado seedlings and HIV people 25 bags of Seed Potatoe. Procured 25kg of pasture seed, Conducted 90482 farmers trained, 4141 on farm visits and 768 demos, Conducted 3 field days, Maintained and supported 6 irrigation demo sites, established 4 farmer filed schools, Installation of 4 mini small microscale irrigation schemes was completed and 4 are not yet completed, Facilitated 98 parish committees to conducte quarterly meetings and paid housing allowances for 98 parish chiefs

**VOTE: 851 Kanungu District****Quarter 3****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	12,681,977	12,681,977	8,980,241	71%	2,994,948
Other Transfers from Central Government	0	711,390	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,707,196	1,707,196	1,280,397	75%	426,799
Programme Conditional Grant - Wage Recurrent	10,263,391	10,263,391	7,699,844	75%	2,568,149
<b>Development Revenues</b>	907,280	940,171	712,040	78%	227,219
District Discretionary Equalisation Development Grant	151,823	151,823	113,412	75%	37,500
External Financing	0	31,181	31,181	0%	0
Other Transfers from Central Government	711,390	0	0	0%	0
Programme Conditional Grant - Development	755,457	757,167	567,448	75%	189,719
<b>Total Revenues Shares</b>	<b>13,589,257</b>	<b>13,622,148</b>	<b>9,692,281</b>	<b>71%</b>	<b>3,222,167</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	10,263,391	10,263,391	7,619,517	74%	2,776,647
Non Wage	2,418,586	2,418,586	1,275,379	53%	424,394
<b>Development Expenditure</b>					
Domestic Development	907,280	908,990	256,985	28%	183,009
External Financing	0	31,181	31179.053	0%	197
<b>Total Expenditure</b>	<b>13,589,257</b>	<b>13,622,148</b>	<b>9,183,060</b>	<b>68%</b>	<b>3,384,247</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>2,994,948</b>	<b>6192948.059728</b>	<b>85,345</b>		
Wage		2,568,149	80,327	-286,823,008,33	9,631,500%
Non Wage		426,799	5,018	426,919%	
<b>Development Balances</b>			<b>423,876</b>		
Domestic Development			423,874	-41,830,714%	
External Financing			1	-1,970,180,000,000%	
<b>Total Unspent</b>			<b>509,221</b>	<b>-915,083,819%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 851 Kanungu District****Quarter 3****SECTION B : Summary by Department**

.The Health Department received shillings 9,692,281,000 by the end of the third quarter of the financial year 2025/2026 out of the planned revenue of shillings 13,320,437,000 which is 71% budget performance. Under performance was on other Government transfers where the funds for immunization actives had not been released as vaccination and immunization is scheduled for fourth quarter. The Department utilized shillings 9,183,060,000 by the end of the quarter which is 94.74% utilization capacity. The department spent shillings 7,619,519,000 as wage from central government, shillings 1,275,379,000 as non-wage from central government, shs 256,985,000 from central government and shs 31,179,053 from external financing

**Reasons for unspent balances on the bank account**

.The Department closed with Shillings 509,221,000 by the end of the quarter, of which shillings 80,327,000 was for wage for the medical officers and midwives whose recruitment had just been concluded, shilling 5,018,000 was for non-wage for the support supervision that was still ongoing by the end of the quarter and 423,874,000 for domestic development as the contracts for the capital projects as the contracts committee delayed to award the contracts and all the projects were still ongoing.

**Highlights of physical performance by end of the quarter**

The department provided technical support supervision to high volume facilities of Bwindi Community Hospital, Kambuga Hospital, Kihihi HCIV, Kanungu HCIV, Mpungu HCIV, Rugyeyo HCIV.

Held an MPDSR meeting with HCIV-Hospital level incharges, held a performance review meeting with all facility incharges and records personnel for HCIV to hospital level.

Radio talk shows on response and prevention to Anthrax outbreak and other health promotion and prevention services.

Monitoring and supervision of capital projects at Mpungu HCIV (Constructon of 4 stance VIP Latrine with bathshelters), Kihihi HCIV (Renovation of OPD and remodelling of mortuary), DHO's office (External works renovation), Matanda HCIII (External works, fencing and replacemnt of solar), Kinaaba HCIII, Kanungu HCIV (Completion of mortuary) and Ntungamo HCIII (External works, retention wall and septic tank). Conducted 2565 (67%) deliveries, Immunization with 93% DPT1 Coverage, 87% MR1 Coverage, 76% ANC1, 69% ANC4 visits.

**VOTE: 851 Kanungu District****Quarter 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	27,000,991	27,063,991	19,895,067	74%	7,112,257
District Unconditional Grant Wage	150,044	150,044	112,533	75%	37,511
Locally Raised Revenues	4,000	4,000	1,000	25%	1,000
Other Transfers from Central Government	48,000	48,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,150,114	4,213,114	2,794,909	67%	1,411,538
Programme Conditional Grant - Wage Recurrent	22,648,833	22,648,833	16,986,625	75%	5,662,208
<b>Development Revenues</b>	1,217,711	1,410,412	1,009,574	83%	400,718
District Discretionary Equalisation Development Grant	101,042	101,042	75,721	75%	25,200
Programme Conditional Grant - Development	516,669	709,371	483,853	94%	225,518
Transitional Conditional Grant - Development	600,000	600,000	450,000	75%	150,000
<b>Total Revenues Shares</b>	<b>28,218,702</b>	<b>28,474,404</b>	<b>20,904,641</b>	<b>74%</b>	<b>7,512,975</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	22,798,877	22,798,877	15,835,195	69%	5,569,313
Non Wage	4,202,114	4,265,114	2,732,307	65%	1,416,856
<b>Development Expenditure</b>					
Domestic Development	1,217,711	1,410,412	412,146	34%	400,706
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>28,218,702</b>	<b>28,474,404</b>	<b>18,979,648</b>	<b>67%</b>	<b>7,386,875</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>7,112,257</b>	<b>13727227.1525</b>	<b>1,327,565</b>		
Wage		5,699,719	1,263,963	-556,181,107%	
Non Wage		1,412,538	63,602	-245,157,136%	
<b>Development Balances</b>			<b>597,428</b>		
Domestic Development			597,428	-70,112,650%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,924,993</b>	<b>-1,890,451,817</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 851 Kanungu District****Quarter 3****SECTION B : Summary by Department**

The Education Department received shillings 20,904,641,000 by the end of the quarter of the financial year 2025/2026 out of the planned revenue of shillings 28,218,702,000 which is 74% budget performance. The underperformance was on the education conditional grant non-wage where 67% was released. This as a resulting of releasing capitation grant to schools on a termly basis. The Department utilized shillings 18,979,648,000 by the end of the quarter, which is 90.79% utilization capacity.

The department spent shillings 15,835,195,000 as wage for both head quarter staff, primary, secondary and tertiary employees from central government and shillings 2,732,307,000 as non-wage and 412,146,000 as domestic development. All the spent funds were from central Government

**Reasons for unspent balances on the bank account**

The department closed with a total balance of shs 1,924,993,000 of which shillings 1,263,963,000 was for wage for the new Bushogyi Moslem seed secondary, waiting for recruitment from the Ministry of education and for primary teachers whose recruitment were concluded late in march 2026 . Shillings 63,602,000 as non-wage for school maintenance had not been utilized as the project were still under construction. Shillings 597,428,000 for domestic development was not utilized by the end of the quarter as the contract for the katete seed school had been signed and othe projects were still ongoing.

**Highlights of physical performance by end of the quarter**

Monitoring of both Primary and Secondary Schools, Giving quality support supervision and Inspection for all Pre primary, Primary and Secondary schools in the district where 136 public primary School and 103 private Primary Schools totaling to 239 institutions supported. Monitoring and supporting all Sports Activities from school level to National level,

Monitoring and giving of guidance and counseling services to learners with Special Educational Needs.

**VOTE: 851 Kanungu District****Quarter 3****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,239,408	1,837,560	1,481,411	120%	377,108
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	198,408	198,408	148,806	75%	49,602
Locally Raised Revenues	37,000	37,000	14,246	39%	3,390
Other Transfers from Central Government	0	598,152	565,359	0%	73,116
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
<b><i>Development Revenues</i></b>	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,239,408</b>	<b>1,837,560</b>	<b>1,481,411</b>	<b>120%</b>	<b>377,108</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	198,408	198,408	130,038	66%	49,203
Non Wage	1,041,000	1,639,152	1,111,632	107%	192,476
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,239,408</b>	<b>1,837,560</b>	<b>1,241,671</b>	<b>100%</b>	<b>241,679</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>	<b>377,108</b>	<b>551,530.734</b>	<b>239,740</b>		
Wage		49,602	18,768	339,491,528,952,963,800%	
Non Wage		327,506	220,973	-44,945,063%	
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>239,740</b>	<b>-123,789,962%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 851 Kanungu District****Quarter 3****SECTION B : Summary by Department**

The Roads Sector received shillings 1,481,411,000 by the end of the quarter of the financial year 2025/2026 out of the planned revenue of shillings 1,239,408,000 which is 120% budget performance. The over performance was on other Government transfers where the district received a supplementary budget for the road maintenance from ministry of works under road Fund. The Department utilized shillings 1,241,671,000 by the end of the quarter which is 83.81% utilization capacity. The department spent shillings 130,038,000 as wage from central government and shillings 1,111,632,000 as non-wage. Out of shillings 1,241,671,000 spent, shillings 14,246,000 was from local revenue and shillings 1,227,425,000 was from central government

**Reasons for unspent balances on the bank account**

Shillings 239,740,000 had not been spent by the end of the quarter, of which shillings 18,768,000 was for wage for the payment of Drivers and District Engineer whose recruitment were concluded late in January and shillings 220,973,000 was for non-wage due to constant machine breakdown and the completion of road maintenance backlog from the previous financial year. Out of the remaining funds for non wage was for maintenance of Mukono-Samaria-Katembe, Kyeijanga-Nyamigoye and restoration of matanda culvert crossing

**Highlights of physical performance by end of the quarter**

11Kms of district roads periodically maintained: Karuband-Kigando-Kambuga and Nyakinoni-Kagari roads. 10Kms of Urban road, 31.6Kms of district roads periodically maintained: katete-Kigarama nyamirama, bugarama-kembeho, Ahamurwa-Rwamigaju and Nyakinoni-Kagari-Kigarama. 15Kms of Urban road and 13 bottleneck removal from community access road.

**VOTE: 851 Kanungu District****Quarter 3****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	79,613	79,613	59,975	75%	19,903
Programme Conditional Grant - Non Wage Recurrent	79,613	79,613	59,975	75%	19,903
<b>Development Revenues</b>	366,317	399,713	308,134	84%	91,579
External Financing	0	33,396	33,396	0%	0
Programme Conditional Grant - Development	351,502	351,502	263,627	75%	87,876
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
<b>Total Revenues Shares</b>	<b>445,930</b>	<b>479,326</b>	<b>368,109</b>	<b>83%</b>	<b>111,483</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	79,613	79,613	55,823	70%	16,685
<b>Development Expenditure</b>					
Domestic Development	366,317	366,317	262,040	72%	94,792
External Financing	0	33,396	33,396	0%	0
<b>Total Expenditure</b>	<b>445,930</b>	<b>479,326</b>	<b>351,259</b>	<b>79%</b>	<b>111,477</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>19,903</b>	<b>35962.98975</b>	<b>4,153</b>		
Wage		0	0	0%	
Non Wage		19,903	4,153	-3,576,396%	
<b>Development Balances</b>			<b>12,698</b>		
Domestic Development			12,698	-18,545,580%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>16,850</b>	<b>-35,014,375%</b>	

**Summary of Department Revenues and Expenditure by Source**

The water Sector received shillings 368,109,902 by the end of the 3rd quarter of the financial year 2025/2026 out of the planned revenue of shillings 479,326,036 which is 76.8% budget performance. The department spent shs 351,258,577 by the end of the 3rd quarter which is 95.42% utilization capacity. The department-spent shs. 55,822,610 as non-wage from central government, Shs. 262,039,967 as domestic development from central Government and shs 33,396,000 as external financing from UNICEF to cater for WASH activities at Matanda Refugee Transit Centre

**Reasons for unspent balances on the bank account**

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**VOTE: 851 Kanungu District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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By the end of quarter 3, UGX 16,850,325/= was not spent representing 4.58% of unspent funds. This is attributed to Items such as : late invoicing on fuel, property management, payment of service providers which did not exhaust all the Q3 development funds. The funds have been carried forward for expenditure in quarter 4.

**Highlights of physical performance by end of the quarter**

By the end of quarter 3, the water and sanitation sector had conducted soft ware activities: 3No. extension staff meeting, 1No.advocacy meeting at district and 5No. at sub counties where projects are implemented, 3No.district water and sanitation coordination meeting, sensitization of communities to fulfill critical requirements, establishment of water user committees, training of water user committees/boards and follow up on environmental and social issues in areas where projects are to be implemented. The sector also conducted environmental and social screening of project sites for the financial year 2025/2026, water quality testing , supervision and monitoring of projects, paid service providers/contractors, carried out sanitation and hygiene activities: rapport creation, triggering and follow up visits, ODF verification, sanitation promotion activities in 5 No. selected villages of Kayonza and Kayungwe Sub-counties and WASH activities in Matanda Refugee Transit Centre.

**VOTE: 851** Kanungu District

Quarter 3

**SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,736,662	1,751,012	1,483,239	85%	109,665
District Unconditional Grant Wage	325,940	325,940	244,455	75%	81,485
Locally Raised Revenues	20,000	34,350	500	3%	500
Other Transfers from Central Government	1,320,000	1,320,000	1,185,006	90%	10,000
Programme Conditional Grant - Non Wage Recurrent	70,722	70,722	53,277	75%	17,680
<b>Development Revenues</b>	20,000	20,000	16,000	80%	6,000
District Discretionary Equalisation Development Grant	20,000	20,000	16,000	80%	6,000
<b>Total Revenues Shares</b>	<b>1,756,662</b>	<b>1,771,012</b>	<b>1,499,239</b>	<b>85%</b>	<b>115,665</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	325,940	325,940	235,287	72%	88,100
Non Wage	1,410,722	1,425,072	1,214,050	86%	20,068
<b>Development Expenditure</b>					
Domestic Development	20,000	20,000	10,000	50%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,756,662</b>	<b>1,771,012</b>	<b>1,459,337</b>	<b>83%</b>	<b>108,168</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>109,665</b>	<b>542333.4315</b>	<b>33,902</b>		
Wage		81,485	9,168	-8,810,000%	
Non Wage		28,180	24,734	-37,246,663%	
<b>Development Balances</b>			<b>6,000</b>		
Domestic Development			6,000	-494,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>39,902</b>	<b>-145,817,990%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 851 Kanungu District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The Natural Resources department received shillings 1,499,239,000 by the end of the quarter of the financial year 2025/2026 out of the planned revenue of shillings 1,756,065,000 which is 85% budget performance. The over performance was due to 90% receipt of the funding from the Uganda Wildlife authority for revenue sharing as Bwindi impenetrable park released its 100% obligation only waiting for queen Elizabeth national park. The Department utilized shillings 1,459,337,000 by the end of the quarter which is 97.33% utilization capacity. The department spent shillings 235,287,000 as wage, shillings 1,214,050,000 as non-wage and shs 10,000,000 as domestic development. All the utilized funds worth 1,459,337,000 shs was from central government

**Reasons for unspent balances on the bank account**

Shillings 39,902,000 had not been spent by the end of the quarter, of which shillings 9,168,000 was for wage as the recruitment of the head of natural resources whose was concluded in march 2026, shillings 24,734,000 for non-wage to be utilized in the fourth quarter to monitor the revenue sharing projects in the Sub counties and 6,000,000 fro domestic Development for the land tiling that was still ongoing

**Highlights of physical performance by end of the quarter**

The department conducted wetlands management activities in Kirima sub county and Kanungu town council, conducted forestry plantation management activities at Mafuga in Rutenga sub county, conducted training on agro-forestry in Kyeshero and Kayonza sun counties as well as well as compliance inspection of development projects in Buhoma Town council, Kihihi, Nyanga, Katete, Nyamirama, Kihembe and Kanyantorogo sub counties.

**VOTE: 851 Kanungu District****Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	375,363	375,363	263,257	70%	87,975
District Unconditional Grant Wage	226,000	226,000	169,500	75%	56,500
Locally Raised Revenues	26,000	26,000	16,874	65%	500
Other Transfers from Central Government	42,000	42,000	15,861	38%	10,634
Programme Conditional Grant - Non Wage Recurrent	81,363	81,363	61,022	75%	20,341
<b>Development Revenues</b>	0	133,010	133,010	1,330,098,360,000,000%	0
External Financing	0	133,010	133,010	0%	0
<b>Total Revenues Shares</b>	<b>375,363</b>	<b>508,373</b>	<b>396,267</b>	<b>106%</b>	<b>87,975</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	226,000	226,000	169,429	75%	56,484
Non Wage	149,363	149,363	75,419	50%	19,687
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	133,010	57534.716	0%	0
<b>Total Expenditure</b>	<b>375,363</b>	<b>508,373</b>	<b>302,383</b>	<b>81%</b>	<b>76,171</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>87,975</b>	<b>170011.78</b>	<b>18,409</b>		
Wage		56,500	71	-5,648,368%	
Non Wage		31,475	18,338	-5,671,335%	
<b>Development Balances</b>			<b>75,475</b>		
Domestic Development			0	0%	
External Financing			75,475	0%	
<b>Total Unspent</b>			<b>93,884</b>	<b>-30,150,297%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 851 Kanungu District****Quarter 3****SECTION B : Summary by Department**

The Community department received shillings 396,267,000 by the end of the third quarter of the financial year 2025/2026 out of the planned revenue of shillings 375,363,000 which is 106% budget performance. The over performance was for the supplementary budget for from UNICEF for child protection in matanda transit center. There was underperformance from other government transfers as UWEP operation funds from ministry of Gender, labor and social development were only released at 38%. The Department utilized shillings 302,383,000 by the end of the quarter which is 76.31% utilization capacity. The department spent shillings 169,429,000 as wage, shillings 75,419,000 as non-wage and shs 57,534,716 as external financing. Out of the utilized funds worth 302,383,000, shillings 16,874,000 was from local revenue, shillings 227,974, 000 from central government while shillings 57,534,716 was from external financing

**Reasons for unspent balances on the bank account**

A total of shillings 93,884,000 had not been spent by the end of the quarter of which shs 71,000 was for wage, 18,338,000 was for non wage for the orientation of new youth and women executive committee waiting for swearing in. Shillings 75,475,000 was from external financing for the training of the Para social workers in matanda for child protection that was still ongoing

**Highlights of physical performance by end of the quarter**

Transported 6 juvenille to rehabilitation centres in kampirigisa and kabale, held one executive meeting of youth council, PWG and the Elderly. followed up the Youth, livelihood programme defaulters and UWEP defaulters, appraised groupf for funding under UWEP and PWDS  
Technical backstopping and mentoring conducted to CDOs  
3 social inquiries on children in conflict with the law conducted on court orders  
Conducting home visits to people with disabilities to asses mobility appliance usage  
Held quarterly meetings for PWD council, Youth council and Women council  
Conducted district social protection partners meeting  
Followed up 25 abandoned children

**VOTE: 851 Kanungu District****Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	139,417	139,417	92,691	66%	29,851
District Unconditional Grant Non-Wage	90,917	90,917	68,184	75%	22,726
District Unconditional Grant Wage	28,500	28,500	21,375	75%	7,125
Locally Raised Revenues	20,000	20,000	3,132	16%	0
<b>Development Revenues</b>	228,215	228,215	124,558	55%	29,070
District Discretionary Equalisation Development Grant	118,215	118,215	88,177	75%	29,070
External Financing	110,000	110,000	36,380	33%	0
<b>Total Revenues Shares</b>	<b>367,632</b>	<b>367,632</b>	<b>217,249</b>	<b>59%</b>	<b>58,921</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	28,500	28,500	20,991	74%	6,845
Non Wage	110,917	110,917	62,548	56%	17,739
<b>Development Expenditure</b>					
Domestic Development	118,215	118,215	64,067	54%	17,354
External Financing	110,000	110,000	35691.75	32%	0
<b>Total Expenditure</b>	<b>367,632</b>	<b>367,632</b>	<b>183,298</b>	<b>50%</b>	<b>41,938</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>29,851</b>	<b>59438.3445</b>	<b>9,152</b>		
Wage		7,125	384	-684,503%	
Non Wage		22,726	8,768	-4,524,106%	
<b>Development Balances</b>			<b>24,799</b>		
Domestic Development			24,110	322,347,727,181,397,570%	
External Financing			688	-2,750,000%	
<b>Total Unspent</b>			<b>33,951</b>	<b>-18,270,860%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 851 Kanungu District****Quarter 3****SECTION B : Summary by Department**

The planning department received shillings 217,349,000 by the end of the quarter of the financial year 2025/2026 out of the planned revenue of shillings 367,632,000 which is 59% budget performance. The underperformance was on UNHCR funds where only 33% was released as they delayed to finalise the funding modality with the District and local revenue at 16%. The Department utilized shillings 183,298,000 by the end of the quarter which is 84.37% utilization capacity.

The department spent shillings 20,991,000 as wage, shillings 62,548,000 as non-wage, shs 64,067,000 as domestic development and shs 35,691,750 as external financing from UNHCR. Out of the utilized funds worth 183,298,000. Shillings 144,474,250, was from central Government, 3,132,000 from local revenue and shs 35,691,750 as external financing from UNHCR .

**Reasons for unspent balances on the bank account**

A total of shillings 33,951,000 had not been spent by the end of the quarter, of which Shillings 384,000 was for wage and shillings 8,768,000 for non-wage to cater for the monitoring and reporting that had not been completed by the end of the quarter, shillings 24,110,000 for domestic development for monitoring Government programs, submission of reports and budget preparation scheduled for fourth quarter and shs 688,000 for external financing for reporting to UNHCR

**Highlights of physical performance by end of the quarter**

- Coordinated preparation and submission of Quarter One report to MoFPED.
- Coordinated 3 monthly District technical planning meetings.
- Prepared the District quarterly statistical outlook & coordinated PDMIS activities.
- One Coordination meetings conducted for UNHCR/NGOs operating in the district.
- community dialogue conducted on co-existence of host community and asylum seekers in sub counties along DRC border (Kyeshero and Butogota). Conducted performance assessment of LLGs for FY2025/2026.
- Mentored 3 technical staff in HIV and AIDS mainstreaming
- The Departments fully prepared and submitted the annual performance report for the Financial Year 2025/26 on time
- Coordinated the District Budget conference that attracted 140 participants from 27 sub counties, District councilors, Heads of departments and development partners
- Prepared and submitted the District Budget frame work paper for the Fy 2026/2027 on time., Prepared and submitted the half APR

**VOTE: 851 Kanungu District****Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	142,700	142,700	95,813	67%	31,963
District Unconditional Grant Non-Wage	92,700	92,700	69,513	75%	23,163
District Unconditional Grant Wage	30,000	30,000	22,500	75%	7,500
Locally Raised Revenues	20,000	20,000	3,800	19%	1,300
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>142,700</b>	<b>142,700</b>	<b>95,813</b>	<b>67%</b>	<b>31,963</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	30,000	30,000	20,915	70%	6,978
Non Wage	112,700	112,700	72,383	64%	24,099
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>142,700</b>	<b>142,700</b>	<b>93,298</b>	<b>65%</b>	<b>31,076</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>31,963</b>	<b>64323.824</b>	<b>2,515</b>		
Wage		7,500	1,585	-697,772%	
Non Wage		24,463	930	-342,539,790,93 3,008,500%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>2,515</b>	<b>-9,297,814%</b>	

**Summary of Department Revenues and Expenditure by Source**

The Audit department received shillings 95,813,000 by the end of the quarter of the financial year 2025/2026 out of the planned revenue of shillings 142,700,000 which is 67% budget performance. The underperformance was on local revenue. The Department utilized shillings 93,298,000 by the end of the quarter which is 97.37% utilization capacity. The department spent shillings 20,915,000 as wage, and shillings 72,383,000 as non-wage. Out of the utilized funds, shs worth 93,298,000, shillings 3,800,000 was from local revenue while shillings 89,498,000 was from central Government

**Reasons for unspent balances on the bank account**

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# VOTE: 851 Kanungu District

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Quarter 3

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## SECTION B : Summary by Department

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Shillings 2,515,000 had not been utilized by the end of the quarter of which shillings 1,585,000 was for wage to cater for promotional ladders and shillings 930,000 was for non-wage for third quarter audit report production

### Highlights of physical performance by end of the quarter

Audited 7 departments, 16 Secondary schools, payroll & pension audit. 4 H/C IVs and hospital, Audit of 2 Sub counties, Verification of projects in Health, Works, and Education. Reviewed budget implementation. Transferred audit Grant to Urban Councils

**VOTE: 851** Kanungu District

Quarter 3

**SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	379,522	379,522	278,193	73%	92,882
District Unconditional Grant Non-Wage	2,000	2,000	1,452	73%	452
District Unconditional Grant Wage	298,000	298,000	223,599	75%	74,550
Locally Raised Revenues	10,000	10,000	1,000	10%	500
Programme Conditional Grant - Non Wage Recurrent	69,522	69,522	52,142	75%	17,381
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>379,522</b>	<b>379,522</b>	<b>278,193</b>	<b>73%</b>	<b>92,882</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	298,000	298,000	168,134	56%	102,299
Non Wage	81,522	81,522	46,523	57%	10,485
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>379,522</b>	<b>379,522</b>	<b>214,657</b>	<b>57%</b>	<b>112,784</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>92,882</b>	<b>206912.9355</b>	<b>63,536</b>		
Wage		74,550	55,465	-10,224,875%	
Non Wage		18,333	8,071	-2,993,106%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>63,536</b>	<b>-21,372,820%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department of Trade, Industry and Local Development received shillings 278,193,000 by the end of the quarter of the financial year 2025/2026 out of the planned revenue of shillings 379,522,000 which is 73% budget performance. The underperformance was on local revenue due to low receipt of the funds to the District. The Department utilized shillings 214,657,000 by the end of the quarter which is 77.16% utilization capacity. The department spent shillings 168,134,000 as wage, and shillings 46,523,000 as non-wage. Shillings 213,657,000 spent was from central government while 1,000,000 shs was from local revenue

**Reasons for unspent balances on the bank account**

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**VOTE: 851 Kanungu District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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Shillings 63,536,000 had not been spent by the end of the quarter of which shs 55,465,000 was for wage for the commercial officers in new urban councils and principal commercial officer where recruitment was still undergoing and shillings 8,081,000 was for non- wage as Some trainings for stakeholders in the Wood and Tourism Value chain were deferred for 4th quarter due to AGMs pressure. The variance on Budget performance is mainly on wage that was not utilised during the first and second quarters

**Highlights of physical performance by end of the quarter**

1. We supported 98 PDM SACCOs to disburse shs.3,937,000,000 to 3,937 Households and to date, 31/03/2026) 34,419,080,000 out of 34,945,379,083 has been disbursed to 34,440 beneficiary hioseholds using the PDMIS-FIS successfully. This is 98.49%
- 2) 1,568 SACCO and PDC leaders plus Parish Chiefs/Town Agents from all 98 PDM SACCOs were refreshed on the PRF Loan Recovery procedures.
- 3) We facilitated and interfaced with members of the community in Barazas organised by office of the RDC in selected LLGs, Buhoma TC, Nyakinoni, Nyamirama, Nyakabungo, Kamabuga
- 4) We engaged 540 leaders of Emyooga SACCOs as part of the Pre AGM preparations to handle urgent Governance and Financial Management issues including Loan management in collaboration with RDC. All of them will have.
6. We have facilitated 12 SACCOs to access extra seed capital.
7. We have engaged in Reconciliations for PRF in the PDMIS-FIS
- 8). We facilitated AGMs in the conventional Cooperatives .
- 9) Extended Trainings and BDS

**VOTE: 851 Kanungu District****Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Administration and Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000090 Climate Change Adaptation

N / A

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 11 Digital Transformation**

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

four computers, printer and one iPhone purchased

NA

four computers, printer and one iPhone purchased

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	20,000	10,500
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>10,500</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	10,500
Ext Finance	0	0

**Programme: 12 Human Capital Development**

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

One quarterly DAC meeting conducted

One quarterly DAC meeting conducted

none

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0

**VOTE: 851 Kanungu District****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>1,000</b>
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Construction of administration block phase 111	50% Construction of administration block phase 111	delays in the contract awards
Procurement of 5 laptop computers for timely production of reports in different departments Construction of Kanungu Town council Offices Completion Of Nyanga Sub county Offices	Procurement of 5 laptop computers for timely production of reports in different departments Construction of Kanungu Town council Offices Completion Of Nyanga Sub county Offices	

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	191,772	0
221002 Workshops, Meetings and Seminars	104,082	0
225204 Monitoring and Supervision of capital work	12,000	2,997
227001 Travel inland	269,532	0
227004 Fuel, Lubricants and Oils	119,843	0
228001 Maintenance-Buildings and Structures	501,292	0
313121 Non-Residential Buildings - Improvement	588,739	56,130
<b>Total for Key Service Area</b>	<b>1,787,260</b>	<b>59,127</b>
Wage	0	0
Non-Wage	832,229	2,997
GoU Dev	955,031	56,130
Ext Finance	0	0

**Key Service Area: 000006 Planning and Budgeting services**

N / A

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,124	0
<b>Total for Key Service Area</b>	<b>3,124</b>	<b>0</b>
Wage	0	0
Non-Wage	3,124	0

**VOTE: 851 Kanungu District****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000008 Records Management****PIAP Output: 14060109 Records Management coordinated**

personal files for district employees on transfer of service collected,district correspondences delivered to its destination,employees personal files for confirmation,regularisation,promotion,disciplinary submitted to DSC,Records scheduled and disposal of public information assessed and action taken	personal files for district employees on transfer of service collected,district correspondences delivered to its destination employees personal files for confirmation,regularisation,promotion,disciplinary submitted to DSC,Records scheduled and disposal of	none
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	9
227001 Travel inland	4,000	450
<b>Total for Key Service Area</b>	<b>11,000</b>	<b>959</b>
Wage	0	0
Non-Wage	11,000	959
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

gratuity and pension paid	NA
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**PIAP Output: 14060102 Staff salaries and related costs paid**

salary and pension paid to all 2560 employees by 28th of every month	salary and pension paid to all 2560 employees by 28th of every month	none
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	3,115,962	623,060
273105 Gratuity	1,785,015	354,549
352881 Pension and Gratuity Arrears Budgeting	19,089	0
<b>Total for Key Service Area</b>	<b>4,920,066</b>	<b>977,610</b>
Wage	0	0
Non-Wage	4,920,066	977,610
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

**VOTE: 851 Kanungu District****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14030201 Capacity of public servants enhanced</b>		
Technical planning committee members trained on balance score card, HR staff engaged in HCM system,	Technical planning committee members trained on balance score card, HR staff engaged in HCM system, and clients charter developed	none

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	50,000	20,617	
227001 Travel inland	25,995	0	
<b>Total for Key Service Area</b>		<b>75,995</b>	<b>20,617</b>
	Wage	0	0
	Non-Wage	25,995	0
	GoU Dev	50,000	20,617
	Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management****PIAP Output: 14060105 Human Resources managed**

daily attendance monitoring of staff carried out. weekly SMC meetings undertaken	daily attendance monitoring of staff carried out. weekly SMC meetings undertaken	none
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,712,215	429,065	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,811	4,826	
221001 Advertising and Public Relations	1,500	0	
221002 Workshops, Meetings and Seminars	4,000	999	
221008 Information and Communication Technology Supplies.	1,000	300	
221009 Welfare and Entertainment	2,500	634	
221011 Printing, Stationery, Photocopying and Binding	24,636	6,763	
221012 Small Office Equipment	1,000	230	
221016 Systems Recurrent costs	2,000	0	
221017 Membership dues and Subscription fees.	2,000	200	
221020 Litigation and related expenses	7,000	1,122	
222001 Information and Communication Technology Services.	1,500	0	
223001 Property Management Expenses	3,000	0	
223006 Water	2,000	0	
227001 Travel inland	43,000	3,469	
227004 Fuel, Lubricants and Oils	20,000	999	
228002 Maintenance-Transport Equipment	13,000	3,760	
281401 Rent	3,600	900	
<b>Total for Key Service Area</b>		<b>1,871,762</b>	<b>453,267</b>

**VOTE: 851 Kanungu District****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	429,065
	Non-Wage	24,202
	GoU Dev	0
	Ext Finance	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1 monitoring visits conducted all sub counties	1 monitoring visits conducted in all sub counties	none
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	133,000	0
227001 Travel inland	364,089	0
227004 Fuel, Lubricants and Oils	30,000	0
263402 Transfer to Other Government Units	0	435,768
<b>Total for Key Service Area</b>	<b>527,089</b>	<b>435,768</b>
	Wage	0
	Non-Wage	284,797
	GoU Dev	150,971
	Ext Finance	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	50,000	0
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>0</b>
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>9,269,296</b>	<b>1,957,847</b>
	Wage	429,065
	Non-Wage	1,290,564

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**VOTE: 851 Kanungu District**

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**Quarter 3**

GoU Dev	1,075,031	238,218
Ext Finance	0	0

**VOTE: 851 Kanungu District**

**Quarter 3**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Financial Management and Accountability (LG)**

**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Public Sensitized in Climate Change NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

N/A One District Sensitization Meeting for Headquarter Based Staff none

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 560080 Local Revenue Collection**

**PIAP Output: 17020101 Local revenue mobilized and generated**

Revenue Mobilisation, collection and Enforcement in Lower Local Governments. Updating Local Revenue Register. Preparation of Local Revenue Quarterly Performance Reports. Mentoring LLG staff in Local Revenue Mobilization and Collection. Community sensitization on new Local Revenue collection Reforms. Sensitization of Communities on new local revenue sources that are going to be implemented in FY 2025-2026..	Revenue Mobilisation, collection and Enforcement in Lower Local Governments. Updating Local Revenue Register. Preparation of Local Revenue Quarterly Performance Reports. Mentoring LLG staff in Local Revenue Mobilization and Collection. Community sensitiza	none
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**VOTE: 851 Kanungu District****Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	749
221001 Advertising and Public Relations	600	0
221009 Welfare and Entertainment	6,100	0
221011 Printing, Stationery, Photocopying and Binding	8,850	671
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	2,400	160
223001 Property Management Expenses	600	0
223005 Electricity	5,400	1,700
227001 Travel inland	24,700	3,631
227004 Fuel, Lubricants and Oils	9,000	151
228002 Maintenance-Transport Equipment	3,100	0
228004 Maintenance-Other Fixed Assets	850	0
	<b>Total for Key Service Area</b>	<b>71,000</b>
	Wage	0
	Non-Wage	71,000
	GoU Dev	0
	Ext Finance	0

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

Preparation and Submission of audit responses to Accountant General and Auditors General's office, appraisal of Finance staff performance, preparation and timely submission of half year financial statements, preparation of monthly bank reconciliations.Maintainance of IFMS Equipment .Update of the Asset Register . Preparation of PBS Quarterly reports and Budgets. Preparation of Management and Council Committee reports.	Preparation and Submission of audit responses to Accountant General and Auditors General's office, appraisal of Finance staff performance, preparation and timely submission of half year financial statements, preparation of monthly bank reconciliations.Mai	none
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	243,000	60,781
221008 Information and Communication Technology Supplies.	1,400	0
221016 Systems Recurrent costs	30,000	5,630
223005 Electricity	8,600	0
227001 Travel inland	8,000	1,956

**VOTE: 851 Kanungu District**

**Quarter 3**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>291,000</b> <b>68,367</b>
	Wage	243,000      60,781
	Non-Wage	48,000      7,586
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>364,000</b> <b>75,429</b>
	Wage	243,000      60,781
	Non-Wage	121,000      14,648
	GoU Dev	0      0
	Ext Finance	0      0

**VOTE: 851 Kanungu District****Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

• Procurement and disposal unit, Land Board and Public accounts committee to Conduct Contracts committee and evaluation committee meetings, produce 4 Quarterly reports and submit them to PPDA and other relevant authorities. Hold land board meetings and quarterly district PAC committee meeting and report submissions	Procurement and disposal unit, Land Board and Public accounts committee to Conduct Contracts committee and evaluation committee meetings, produce 4 Quarterly reports and submit them to PPDA and other relevant authorities. Hold land board meetings and quarterly district PAC committee meeting and report submissions	noe
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	3,606
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	2,650	313
227001 Travel inland	29,000	8,191
<b>Total for Key Service Area</b>	<b>56,650</b>	<b>12,110</b>
Wage	0	0
Non-Wage	36,650	6,167
GoU Dev	20,000	5,943
Ext Finance	0	0

**Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

3 executive monitoring reports produced. 54 staff paid salary	3 executive monitoring reports produced. 54 staff paid salary	none
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	360,000	76,070
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,869	0
221009 Welfare and Entertainment	8,000	1,690
221012 Small Office Equipment	960	0
227001 Travel inland	21,000	6,405
227004 Fuel, Lubricants and Oils	7,000	2,860
<b>Total for Key Service Area</b>	<b>414,829</b>	<b>87,025</b>
Wage	360,000	76,070
Non-Wage	54,829	10,955
GoU Dev	0	0

**VOTE: 851 Kanungu District****Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

**Key Service Area: 190004 Regulation and Advisory Services****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

• recruitments of 41 staff across the District.	recruitments of 41 staff across the District. •	Hold 1 none
• Hold 1 quarterly Public accounts committee	quarterly Public accounts committee	

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,451	8,383
221001 Advertising and Public Relations	4,000	0
221004 Recruitment Expenses	18,000	4,497
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	0
227001 Travel inland	6,000	2,600
<b>Total for Key Service Area</b>	<b>85,452</b>	<b>15,979</b>
Wage	0	0
Non-Wage	60,200	9,666
GoU Dev	25,252	6,313
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

orientation of sub county and district councilors	orientation of district councilors in clients charter	none
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	452,670	31,950
211107 Boards, Committees and Council Allowances	135,332	20,915
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	8,000	1,500
221011 Printing, Stationery, Photocopying and Binding	7,200	0
221012 Small Office Equipment	6,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	16,000	0
228001 Maintenance-Buildings and Structures	2,000	0
273102 Incapacity, death benefits and funeral expenses	8,000	0
<b>Total for Key Service Area</b>	<b>651,202</b>	<b>54,365</b>

**VOTE: 851 Kanungu District**

**Quarter 3**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	54,365
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>169,479</b>
	Wage	76,070
	Non-Wage	81,153
	GoU Dev	12,256
	Ext Finance	0

**VOTE: 851 Kanungu District****Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

Sensitise farmers about High value and fast growing crops	Sensitizes 4360 farmers about High value and fast growing crops	Availability of other key players eg NGOs made it possible to sensitize more farmers
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>1,250</b>
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

1 Palm oil extraction machine	Procurement is ongoing. The LPO has already been issued	The need to stabilise/improve group dynamics for the intended palm oil group created delays before the equipment could be delivered
Following up progress of seed potato supplied to HIV people.	Supported farmers with 500 Hass avocado seedlings	Timely release of funds made it possible to realise the achievement
Extension of water at Katete stock farm	Awarding contract for establishing demo fish ponds was completed. Activity will be executed in Q4 and pasture seed was procured. Awarding Contract for extension of water is in process.	Delays in the procurement process could not allow immediate extension of water to the stock farm.
Payment of salaries for 48 Production Staff for Jan, Feb, March	Paid salaries for 56 production staff for Jan, Feb, March	There were 10 newly recruited staff. salaries for 7 staff were paid
Provide Agric Extension Services i.e. train 14040 farmers, Conduct 5616 on-farm visits and 135 demos	Conducted 28047 farmers trained, 1735 on farm visits and 179 demos	Recruitment of New staff enabled over performance

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,794,733	544,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	3,601
221001 Advertising and Public Relations	20,000	4,997

**VOTE: 851 Kanungu District****Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	70,000	13,593
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	12,000	3,000
224003 Agricultural Supplies and Services	174,023	24,333
227001 Travel inland	205,414	49,854
227004 Fuel, Lubricants and Oils	97,992	24,500
	<b>Total for Key Service Area</b>	<b>2,393,162</b>
	Wage	544,833
	Non-Wage	100,545
	GoU Dev	24,333
	Ext Finance	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Follow up of People living with HIV who received Seed potato and sensitize them about proper feeding	Followed up People living with HIV who had received seed potato	Timely release of funds made it possible
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
	<b>Total for Key Service Area</b>	<b>5,000</b>
	Wage	0
	Non-Wage	1,250
	GoU Dev	0
	Ext Finance	0

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

1 Exchange visit and 1 field day for awareness creation and exposure on Micro scale irrigation	1 field day	Exchange visit pushed to Q4
Maintenance and support of Eight farmers engaged in micro-scale irrigation	2	More systems will be maintained in Q4
Maintenance and support to six irrigation demonstration sites	Maintained and supported 6 irrigation demo sites	timely release of funds made it possible

**VOTE: 851 Kanungu District****Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01010502 On-farm water for production infrastructure established</b>		
Establish and run 2 Farmer Field Schools, Conduct monthly extension farm visits, farmer trainings on irrigated agriculture and Good agronomic practices and Quarterly monitoring to all beneficiary farmers	1 farmer field school,	There was need to first operationalise the 4 farmer field schools already established before spreading further.
Install 8 mini small microscale irrigation schemes	Contracts for Installation of 8 mini small microscale irrigation schemes were awarded. 4 have already been installed, 4 are still under way	Delays in the procurement process led the execution of works to overlap to Q4

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	245
221001 Advertising and Public Relations	900	675
221002 Workshops, Meetings and Seminars	46,750	19,029
221011 Printing, Stationery, Photocopying and Binding	1,600	100
224003 Agricultural Supplies and Services	2,614	0
227001 Travel inland	6,400	2,267
227004 Fuel, Lubricants and Oils	22,807	1,450
228001 Maintenance-Buildings and Structures	20,000	0
312139 Other Structures - Acquisition	100,000	0
<b>Total for Key Service Area</b>	<b>213,071</b>	<b>23,766</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	213,071	23,766
Ext Finance	0	0

**Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

Delays in the procurement process could not allow the planned activity to be realised.	Procured 2 laptops and 1 printer	Timely release of funds made the activity to be realised
Procurement of palm oil extraction machine for palm oil farmers in Kihembe	Procurement of the Palm oil Extraction machine already awarded	Activity extended to Q4
Repair / Servicing of 2 Motor vehicles and 10 motorcycle repair	Repaired 2 departmental vehicles and 6 motorcycles	Timely release of funds made the activity realised
Pests and disease surveillance i.e. Collection and analysis of 100 crop, soil and livestock samples	Collected and analysed 98 soil and livestock samples.	Disease outbreaks (anthrax, PPR) necessitated collection of more samples
3000 Livestock will be inspected for slaughter, 7000 livestock will be vaccinated	Inspected 450 pigs, 1286 Shoats, 426 cattle at slaughter places and vaccinated 1020 livestock	Vaccine supplies from MAAIF account for over performance

**VOTE: 851 Kanungu District****Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	12,484	5,642
224005 Laboratory supplies and services	8,000	0
227001 Travel inland	31,749	7,938
228002 Maintenance-Transport Equipment	16,000	0
312221 Light ICT hardware - Acquisition	10,000	10,000
<b>Total for Key Service Area</b>	<b>78,233</b>	<b>23,580</b>
Wage	0	0
Non-Wage	31,749	7,938
GoU Dev	46,484	15,642
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Facilitate 98 Parish Development Committees to conduct meetings for quarter 3	Facilitated 98 Parish Development Committees to conduct meetings for quarter 3	Support from other stakeholders like RDCs office and timely release of funds made it possible
Pay housing allowances for 98 Parish Chief for Jan, Feb, March	98 parish chiefs paid housing allowance for Jan, Feb and March	Timely release of funds made it possible

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,600	4,686
221002 Workshops, Meetings and Seminars	70,616	600
227001 Travel inland	27,440	1,500
<b>Total for Key Service Area</b>	<b>215,656</b>	<b>6,786</b>
Wage	0	0
Non-Wage	215,656	6,786
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,910,122</b>	<b>726,343</b>
Wage	1,794,733	544,833
Non-Wage	681,811	117,769
GoU Dev	433,579	63,741

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**VOTE: 851** Kanungu District

**Quarter 3**

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Ext Finance	0	0
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**VOTE: 851 Kanungu District****Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

Anthrax outbreak detected and controlled.	Anthrax outbreak detected and controlled	none
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**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

	50 % complete for Upgrade: External works and replacement of water pump at Kinaaba HCIII Upgrade: construction of Retaining wall at Ntungamo HCIII Upgrade: Matanda HCIII (External Works and Solar System) Upgrade: External works and Construction of septic	delays in procurement and in contract supervision
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payment for the purchase of medical equipment for matanda health centre 111	NA	
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	10,263,391	2,776,647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	319,779	3,232
221001 Advertising and Public Relations	18,554	450
221002 Workshops, Meetings and Seminars	9,136	1,293
221008 Information and Communication Technology Supplies.	2,977	420
221009 Welfare and Entertainment	18,825	250
221011 Printing, Stationery, Photocopying and Binding	9,106	390
221012 Small Office Equipment	2,000	570
222001 Information and Communication Technology Services.	8,834	0
223001 Property Management Expenses	2,700	600
223005 Electricity	1,966	239
223006 Water	800	0
225204 Monitoring and Supervision of capital work	37,658	7,962
227001 Travel inland	234,931	3,572
227004 Fuel, Lubricants and Oils	124,693	8,500
228001 Maintenance-Buildings and Structures	234,013	75,926
228002 Maintenance-Transport Equipment	11,000	2,656
228004 Maintenance-Other Fixed Assets	3,000	350
263308 Sector Conditional Grant (Non-Wage)	955,559	238,890
312129 Other Buildings other than dwellings - Acquisition	551,659	99,121
312139 Other Structures - Acquisition	83,950	0
<b>Total for Key Service Area</b>	<b>12,894,530</b>	<b>3,221,068</b>
	Wage	2,776,647

**VOTE: 851 Kanungu District****Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,723,859 261,214
	GoU Dev	907,280 183,009
	Ext Finance	0 197

**Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

2500 out patients given treatment NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	649,726	162,432
<b>Total for Key Service Area</b>	<b>649,726</b>	<b>162,432</b>
Wage	0	0
Non-Wage	649,726	162,432
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

training of Health workers in HIV integration in all health activities training of Health workers in HIV integration in all health activities none

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	748
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>748</b>
Wage	0	0
Non-Wage	3,000	748
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

support supervision of DHMT with integrated gender issues NA carried out in 48 health facilities

**VOTE: 851 Kanungu District**

**Quarter 3**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	42,000	0
<b>Total for Key Service Area</b>		<b>0</b>
Wage	0	0
Non-Wage	42,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>		<b>3,384,247</b>
Wage	10,263,391	2,776,647
Non-Wage	2,418,586	424,394
GoU Dev	907,280	183,009
Ext Finance	0	197

**VOTE: 851 Kanungu District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

136 Primary Schools UPE funds dispatched to the station	training work shop for 136 teachers in charge Health in Primary School	Training workshop for 136 teachers in charge Health in Primary School
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Construction of 3 classrooms at Nyakashozi primary school in Kambuga Town council	50Construction of 3 classrooms at Nyakashozi primary school in Kambuga Town council	none
Construction of 2 classrooms at Bukorwe primary school in Nyanga sub county	Construction of 2 classrooms at Bukorwe primary school in Nyanga sub county	
Completion of 4 classroom block at Nyabirehe primary school in Kihembe sub county	Completion of 4 classroom block at Nyabirehe primary school in Kihembe sub county	
Completion of 4 classrooms with an office at Rweyerezo primary school in Katete Sub county		
Construction of a two classroom block Runyinya primary school in kanyatorongo sub county		
Construction of two classrooms at Kyandago primary school in kanungu Town council under transitional development		

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

136 Primary Schools UPE funds dispatched to the station	136 Primary Schools UPE funds dispatched to the station	none
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	9,903,999	2,647,353
225204 Monitoring and Supervision of capital work	27,880	8,745
263308 Sector Conditional Grant (Non-Wage)	1,260,640	416,011
312121 Non-Residential Buildings - Acquisition	689,831	385,883
<b>Total for Key Service Area</b>	<b>11,882,350</b>	<b>3,457,992</b>
Wage	9,903,999	2,647,353
Non-Wage	1,260,640	416,011
GoU Dev	717,711	394,628

**VOTE: 851 Kanungu District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Ext Finance	0	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Ground floor construction of a 3 storeyed classroom and ICT lab at San Giovan secondary school	35% Ground floor construction of a 3 storeyed classroom and ICT lab at San Giovanni secondary school	delayed procurement and limited supervision of the contractor	
Improved learning and teaching process in all Secondary Schools	mproved learning and teaching process in all Secondary Schools	none	
advocate for positive change and learner retention rate in all Secondary Schools	advocate for positive change and learner retention rate in all Secondary Schools	none	
Creation of condusive learning atmosphere for both teachers and learne	Creation of condusive learning atmosphere for both teachers and learners	none	

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	1,340
263308 Sector Conditional Grant (Non-Wage)	1,794,060	592,040
312121 Non-Residential Buildings - Acquisition	495,000	0
<b>Total for Key Service Area</b>	<b>2,294,060</b>	<b>593,380</b>
Wage	0	0
Non-Wage	1,794,060	592,040
GoU Dev	500,000	1,340
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

	NA	
Fair compensation , motivation of teaching and Non teaching staff to perform well and deliver quality services	NA	
Attraction of skilled professionals and retentation all work force	NA	
Attraction of skilled professionals and retentation all work force	Attraction of skilled professionals and retentation all work force	wage is not enough

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	10,397,315	2,343,001
225204 Monitoring and Supervision of capital work	0	4,738
<b>Total for Key Service Area</b>	<b>10,397,315</b>	<b>2,347,739</b>

**VOTE: 851 Kanungu District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	10,397,315
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

4 Skills training centres supported in instructional materials and Scholarstic Materials	4 Skills training centres supported in instructional materials and Scholarstic Materials	none
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Four (4) Skills development centres Monitored on learning , NA teaching and evaluation and assesement process

N/A

N/A

**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Attraction of skilled professionals and retention all work force	none
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,347,520	558,039
263308 Sector Conditional Grant (Non-Wage)	570,822	188,371
<b>Total for Key Service Area</b>	<b>2,918,342</b>	<b>746,410</b>
Wage	2,347,520	558,039
Non-Wage	570,822	188,371
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

One (1) training work for all Education Stakeholders	One (1) training work for all Education Stakeholder	none
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0

**VOTE: 851 Kanungu District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

86 primary schools monitored	92 primary schools monitored	none
One feedback meeting conducted with stakeholders	One feedback meeting conducted with stakeholders	none
6 Capital projects to be monitored	12 Capital projects to be monitored	none
One (1) feedback and followup activity to be conducted	NA	

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	150,044	20,921
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	790
221009 Welfare and Entertainment	1,500	270
221011 Printing, Stationery, Photocopying and Binding	2,000	627
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	2,000	690
227001 Travel inland	58,000	3,300
227004 Fuel, Lubricants and Oils	15,096	2,230
228002 Maintenance-Transport Equipment	12,000	720
228004 Maintenance-Other Fixed Assets	3,000	0
<b>Total for Key Service Area</b>	<b>250,140</b>	<b>29,548</b>
	Wage	150,044
	Non-Wage	100,096
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Monitoring of 20 both Primary and Secondary Schools	NA
one Stakeholders Meeting	NA
4 Capital Projects Monitored	NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,090
221011 Printing, Stationery, Photocopying and Binding	1,500	500

**VOTE: 851 Kanungu District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,100	250
223006 Water	400	0
227001 Travel inland	10,040	3,307
227004 Fuel, Lubricants and Oils	4,500	1,482
228004 Maintenance-Other Fixed Assets	1,100	0
	<b>Total for Key Service Area</b>	<b>6,629</b>
	Wage	0
	Non-Wage	6,629
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Construction of a 5 stance VIP latrine at nkunda primary in Nyanga, school, Kyogo Community primary school in mpungu , Bukunga P.s in kayungwe, Ntungamo Primary school in Butogota Tc, Nyakibingo Primary school in Nyakabungo Tc, Nyarurembo Primary school in kanungu Town council. Zorooma primary school in Kambuga, Bugongi Primary school in Bugongi sub county, Kororo Primary school in Kihihi Town council, Kameme Primary school in kihihi and Mashaku Primary school in Nyamirama Maintenance of Classroom Block at Nyakinoni Primary School Procurement of 16-pieces of twin desks to 12 primary schools as follows, Kibimbiri P.s, Rushaka P.s, Mukono P.s, Kihihi P.s, Muhumuza P.s, Bujengwe P.s, Kashenyi P.s, Nyarurambi Parents ,Kyajura P.s, Nyakatare P.s, Makanga Parents and Kyantuhe primary school	Construction of a 5 stance VIP latrine at nkunda primary in Nyanga, school, Kyogo Community primary school in mpungu , Bukunga P.s in kayungwe, Ntungamo Primary school in Butogota Tc, Nyakibingo Primary school in Nyakabungo Tc, Nyarurembo Primary schoo	none
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**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

N/A	NA
n/a	NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	382,895	191,008
	<b>Total for Key Service Area</b>	<b>191,008</b>
	Wage	0
	Non-Wage	191,008
	GoU Dev	0
	Ext Finance	0

**VOTE: 851 Kanungu District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Key Service Area: 320038 Sports Development and Oversight****PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

1 Planning/ preparatory Meeting at Regional and National level	1 Planning/ preparatory Meeting at Regional and National level	none
2 capacity Building /training workshops for all games teachers and Community sports stakeholders	2 capacity Building /training workshops for all games teachers and Community sports stakeholders	none
One(1) sessions of Monitoring of Teaching and learning of PE Lessons in Schools	One(1) sessions of Monitoring of Teaching and learning of PE Lessons in Schools	none
15 corporate wear for department procured	15 corporate wear for department procured	none
N/A	NA	

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,920
221009 Welfare and Entertainment	10,000	3,300
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	25,000	5,145
227004 Fuel, Lubricants and Oils	12,000	1,188
<b>Total for Key Service Area</b>	<b>60,000</b>	<b>12,553</b>
Wage	0	0
Non-Wage	60,000	12,553
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

1 Monitoring and support supervision for learners of Special Needs	1 Monitoring and support supervision for learners of Special Needs	none
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	200	66
221011 Printing, Stationery, Photocopying and Binding	300	99
227001 Travel inland	3,660	1,188
227004 Fuel, Lubricants and Oils	800	263
<b>Total for Key Service Area</b>	<b>4,960</b>	<b>1,616</b>
Wage	0	0
Non-Wage	4,960	1,616

**VOTE: 851 Kanungu District**

**Quarter 3**

***Department: 060 Education***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>28,218,702</b>
	Wage	5,569,313
	Non-Wage	1,416,856
	GoU Dev	400,706
	Ext Finance	0

**VOTE: 851 Kanungu District****Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Community Access Roads****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

quarterly training of service providers on environmental protection

quarterly training of service providers on environmental protection

none

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

staff salaries paid for the months of January, February and March 2026

None

**PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

staff salaries for January to March 2026 shall be paid

11Kms of district roads periodically maintained: Karuband- Kigando-Kambuga and Nyakinoni-Kagari roads. staff salaries for January to March 2026 shall be paid

none

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	198,408	49,203
225202 Environment Impact Assessment for Capital Works	2,000	436
227001 Travel inland	2,000	0
<b>Total for Key Service Area</b>	<b>202,408</b>	<b>49,639</b>
Wage	198,408	49,203
Non-Wage	4,000	436
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260002 District , Urban and Community Access Road Maintenance**

**VOTE: 851 Kanungu District****Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 09020101 Road Transport infrastructure Maintained**

Karubanda-Kigando-Kambuga road (7.3kms), completion of Nyakijoshjwa-Bweronde road and restoration of matanda culvert bridge.	11kms of DUCAR periodically maintained: Nyakinoni-Kagara and Kijubwe-Kigando-Kambuga road	machine breakdown delayed implementation of activities
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Katete-Kigarama-Nyamirama Bugarama-Kembeho Rutenga-Kinaba-Kiziba-Mpungu Burema-Kanyungusi Bukono-Kashaki road Repair of Matanda bridge on Matanda-Rushaka road Repair of Kankoko bridge on Kishenyi-Kihembe road repair of Ntungamo bridge on Ntungamo-Karangara-Ahamayanja road Restoration of Kanyamisinga-Kiruruma road section Nyakinoni-Kagari-Kigarama Completion Nyakishojwa-Katiba-Mweronde road Ahamurwa-Nyamigaju road section	NA	
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	2,900	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	5,000	270
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	6,000	1,494
227004 Fuel, Lubricants and Oils	10,000	3,970
228001 Maintenance-Buildings and Structures	900,000	106,527
228002 Maintenance-Transport Equipment	0	2,453
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	126
228004 Maintenance-Other Fixed Assets	0	71,660
263402 Transfer to Other Government Units	0	0
<b>Total for Key Service Area</b>	<b>996,000</b>	<b>187,500</b>
Wage	0	0
Non-Wage	996,000	187,500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

none	boda boda riders trained on HIV prevention in all boda boda point	None
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**VOTE: 851 Kanungu District****Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Engineering Services****Programme: 05 Tourism Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 05020103 Maintained access roads to protected areas**

district offices , compound and sanitation properly maintained	district offices, compound and sanitation properly maintained	none
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	37,000	3,540
<b>Total for Key Service Area</b>	<b>37,000</b>	<b>3,540</b>
Wage	0	0
Non-Wage	37,000	3,540
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,239,408</b>	<b>241,679</b>
Wage	198,408	49,203
Non-Wage	1,041,000	192,476
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

2No.HIV/AIDS awareness creation and campaigns in RGC with projects	0	Not enough funds on the expenditure code
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Construction of 3No. protected springs, supply and delivery of a water quality testing kit	3No. protected springs constructed and functioning	Contract for supply and delivery of a water quality testing kit signed at the end of the quarter. To be supplied in Q4
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Construction of public latrines of 3 stances with urinal in RGCs At at Kihihi Polytechnic play ground, Bugongo, Town Ward, Kihihi T/C For supervision and monitoring Spring protection 2 in Nyakinoni S/C, 1 in kanungu TC in nyakatare cell For supervision and monitoring Extension of Bwashwa piped water supply system to Kanoni village, Bujengwe Parish, Kayonza SubCounty Extension of Bwashwa GFS to Kanoni For supervision and monitoring Rehabilitation of Bukunga Gravity Flow Scheme in Kayungwe SubCounty Rehabilitation of Bukunga Gravity Flow Scheme in Kayungwe SubCounty For supervision and monitoring Purchase of water quality testing kit Testing kit for water quality surveillance	Construction of public latrines of 3 stances with urinal at Kihihi Polytechnic play ground, Bugongo Cell, Town Ward, Kihihi Town Council completed	No variations
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**VOTE: 851 Kanungu District****Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030801 Climate resilient water supply facilities constructed</b>		
Creating rapport with village leaders (LCs & VHTs) to set date for Implementation Selected villages of Kayonza and Kayungwe Subcounties Triggering of identified villages Selected villages of Kayonza and Kayungwe Subcounties Follow up visits on triggered villages Selected villages of Kayonza and Kayungwe Subcounties ODF verification by subcount team Selected villages of Kayonza and Kayungwe Subcounties Certifying ODF communities by district Selected villages of Kayonza and Kayungwe Subcounties Recognition and rewards Selected villages of Kayonza and Kayungwe Subcounties Sanitation Week promotion-gIFTS Selected villages of Kayonza and Kayungwe Subcounties Hold 2 semi annual DSHCG planning and review meetings Selected villages of Kayonza and Kayungwe Subcounties	Creating rapport, Triggering of identified villages, Follow up visits on triggered villages, ODF verification, Recognition and rewards, sanitation week promotion activities conducted in 5 villages of kanoni, Kataburaza, Kigarama, Nyamitumba, Rweibare	ODF certification and annual review meetings to be conducted in Q4 after completion of warranting process
	Construction of public latrin of 3 stances with urinal in at Kihihi Polytechnic playground in Kihihi Town Council, 3 No. protected springs, Extension of Bwashwa GFS piped water supply system to Kanoni village & rehabilitation of Bukunga GFS completed	No variations
<b>PIAP Output: 12030901 Existing water supply facilities rehabilitated</b>		
Rehabilitation of Bukunga Gravity Flow Scheme in Kayungwe SubCounty-Phase 1	Rehabilitation of Bukunga Gravity Flow Scheme Phase 1 completed	Service provider not paid due lack of enough funds on the vote. To be paid in Q4
	Rehabilitation of Bukunga Gravity Flow Scheme Phase 1 completed	No variation
latrine cleaning, disinfection supplies( mop, bucket, soap, chlorine etc)	WASH activities ( Lighting installation, Piped water supply, Renovations and compound maintenance) completed in Matanda Refugee Transit Centre as per developed priority interventions	No variations
<b>PIAP Output: 12030902 Existing water supply upgraded and expanded</b>		
Extension of Bwashwa GFS-piped water supply system to Kanoni village,-Bujengwe Parish, Kayonza SubCounty	Extension of Bwashwa GFS-piped water supply system to Kanoni village, Bujengwe Parish, Kayonza SubCounty completed and functional	No variation
	Extension of Bwashwa piped water supply system to Kanoni village, Bujengwe parish, Kayonza SubCounty completed	No variations
<b>PIAP Output: 12031302 Handwashing facilities in institutions and public places installed</b>		
	1 Block of 3 stances VIP Drainable lined latrine at Kihihi Polytechnic playground in Kihihi Town Council completed	No variations

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221002 Workshops, Meetings and Seminars	42,402	10,288
221009 Welfare and Entertainment	500	0

**VOTE: 851 Kanungu District****Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	400	0
225204 Monitoring and Supervision of capital work	24,817	7,339
227001 Travel inland	48,306	9,305
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	2,459	1,230
228004 Maintenance-Other Fixed Assets	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	315,046	83,315
<b>Total for Key Service Area</b>	<b>443,930</b>	<b>111,477</b>
Wage	0	0
Non-Wage	77,613	16,685
GoU Dev	366,317	94,792
Ext Finance	0	0
<b>Total for Department</b>	<b>445,930</b>	<b>111,477</b>
Wage	0	0
Non-Wage	79,613	16,685
GoU Dev	366,317	94,792
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06040101 New green efficient technologies and best practices promoted**

Implement revenue sharing program activities, community training in wetland use, afforestation and agro-forestry promotion, monitor environmental compliance of projects, coordination with MDAs, private sector and donor agencies , Communities adjacent to Bwindi Impenetrable park supported with livelihood projects	Implement revenue sharing program activities, community training in wetland use, afforestation and agro-forestry promotion, monitor environmental compliance of projects, coordination with MDAs, private sector and donor agencies , Communities adjacent to	none
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	1,000	0
225204 Monitoring and Supervision of capital work	22,750	0
227001 Travel inland	60,169	8,350
228002 Maintenance-Transport Equipment	584	0
263402 Transfer to Other Government Units	1,277,250	0
<b>Total for Key Service Area</b>	<b>1,377,353</b>	<b>8,350</b>
Wage	0	0
Non-Wage	1,357,353	8,350
GoU Dev	20,000	0
Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

community sensitisation on ecosystem installations in 27 Lower local governments councilors and technical staff	1 community sensitisation on ecosystem installations in 27 Lower local governments councilors and technical staff	npr
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	325,940	88,100
227001 Travel inland	20,169	4,378
<b>Total for Key Service Area</b>	<b>346,109</b>	<b>92,478</b>
Wage	325,940	88,100

**VOTE: 851 Kanungu District**

**Quarter 3**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	20,169 4,378
	GoU Dev	0 0
	Ext Finance	0 0

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030102 Degraded landscapes restored**

Conduct one (1) training session in Kinaaba sub county	Conduct one (1) training session in Kinaaba sub county	none
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**PIAP Output: 06030304 Degraded wetlands restored**

restotation of ntungwa wetland. planting of 85 hectares with trees in mafuga, supply of 30,000 trees to farmers	restotation of ntungwa wetland. planting	waiting for funds to procure seedlings to plant mafunga
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	500
227001 Travel inland	2,000	840
<b>Total for Key Service Area</b>	<b>3,200</b>	<b>1,340</b>
Wage	0	0
Non-Wage	3,200	1,340
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 560007 Regulation and Compliance**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Wetland restoration, demarcation and mapping, inspection of development sites	Wetland restoration, demarcation and mapping, inspection of development sites	none
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 280002 Physical Planning**

**PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

1 district physical planning committee meeting held, 1 radio sensitization program held, 1 inspection session conducted	1 district physical planning committee meeting held, 1 radio sensitization program held, 1 inspection session conducted	none
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**VOTE: 851 Kanungu District****Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented</b>		
1 physical development plan for Kanyambeho trading centre in Nyakinoni sub county produced	30% of physical development plan for Kanyambeho trading centre in Nyakinoni sub county produced	inadequate staff

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	670	0
227001 Travel inland	9,330	4,000
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>6,000</b>
Wage	0	0
Non-Wage	20,000	6,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,756,662</b>	<b>108,168</b>
Wage	325,940	88,100
Non-Wage	1,410,722	20,068
GoU Dev	20,000	0
Ext Finance	0	0

# VOTE: 851 Kanungu District

Quarter 3

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Community Mobilisation**

**Programme: 12 Human Capital Development**

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

<p>23 staff (DCDO, PCDO, 7SCDOs, SLO,10 CDOs,2ACDO &amp;2 SS) paid monthly salary ? 3 support staff paid monthly transport allowance monthly ? joint monitoring at LLG ? Quarterly Technical support supervision in Lower Local Governments • Conducting quarterly technical backstopping and mentoring of CDOS in 17 LLG • Conduct quarterly monitoring of CSOS • Annual Staff review meeting • Quarterly Vehicle maintenance and repairs • Organize and celebrate National Functions ( Women’s Day, Labour Day, independence day NRM • Hold, quarterly District Youth Council Executive committee at district level • Supported the District Chairperson of Youth Council to attend official functions outside district • Hold bi annual youth council monitoring of youth projects ? Holding Quarterly District Women Council Executive committee meeting at district level • Monthly recoveries of uwep funds • Support the District Chairperson of women council to attend official functions outside district • Carrying out mobilisation meeting with women council at sub county level to uptake government programmes • Quarterly monitoring of uwep projects • Holding international women’s day celebrations • Supporting bi- annual LLG women council meetings and activities • Hold quarterly District Executive meetings of PWD Council • Support PWD leaders to attend official functions outside district • Hold quarterly District Executive meetings of Older Persons Council • Support Older Person leaders to attend official functions outside district • Provide support for management of children in emergency situations</p>	<p>23 staff (DCDO, PCDO, 7SCDOs, SLO,10 CDOs,2ACDO &amp;2 SS) paid monthly salary ? 3 support staff paid monthly transport allowance monthly ? joint monitoring at LLG ? Quarterly Technical support supervision in Lower Local Governments • Conducting quarterl</p>	<p>none</p>
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**PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of**

<p>Follow up and resettling abandoned/abused children in the community • Carrying out social inquiries on child abuse cases on court order • Hold Quarterly District appraisal team meetings at District level • conducting follow up support monitoring to pwd groups that benefited from special grant</p>	<p>Follow up and resettling abandoned/abused children in the community • Carrying out social inquiries on child abuse cases on court order • Hold Quarterly District appraisal team meetings at District level • conducting follow up support monitoring to pwd gr</p>	<p>none</p>
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**PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.**

NA

# VOTE: 851 Kanungu District

Quarter 3

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
211101 General Staff Salaries	226,000	56,484
227001 Travel inland	25,102	2,993
<b>Total for Key Service Area</b>	<b>251,102</b>	<b>59,476</b>
Wage	226,000	56,484
Non-Wage	25,102	2,993
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**Key Service Area: 000021 Gender Mainstreaming services**

**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

<ul style="list-style-type: none"> <li>Capacity building of communities in financial literacy</li> <li>Quarterly support supervision of the Integrated Community Learning for Wealth Creation groups</li> <li>Support to Integrated Community Learning for Wealth Creation VSLA</li> <li>Conduct work based inspections in 5 Private Organizations quarterly</li> <li>Establishment of data base for workplace and data collection</li> <li>Submission of reports to the ministry</li> <li>Conducting Advocacy for GBV prevention and response at sub county level</li> <li>Dissemination of to GBV Relevant policies and laws to leaders at District level</li> </ul>	<ul style="list-style-type: none"> <li>2Capacity building meetings of communities in financial literacy were held in kayonza and kihembe subcounties 1</li> <li>Quarterly support supervision of the Integrated Community Learning for Wealth Creation groups conducted in 8 subcounties of kihembe, nyanga</li> </ul>	n/a
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,065	10,015
<b>Total for Key Service Area</b>	<b>40,065</b>	<b>10,015</b>
Wage	0	0
Non-Wage	40,065	10,015
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

**VOTE: 851 Kanungu District****Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

<ul style="list-style-type: none"> <li>Capacity building of communities in financial literacy</li> <li>Quarterly support supervision of the Integrated Community Learning for Wealth Creation groups</li> <li>Support to Integrated Community Learning for Wealth Creation VSLA</li> <li>Conduct work based inspections in 5 Private Organizations quarterly</li> <li>Establishment of data base for workplace and data collection</li> <li>Submission of reports to the ministry</li> <li>Conducting Advocacy for GBV prevention and response at sub county level</li> <li>Dissemination of to GBV Relevant policies and laws to leaders at District level</li> </ul>	Held Advocacy meeting in butogota town council for GBV prevention and response at sub county level	n/a
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,865	0
221012 Small Office Equipment	1,200	0
227001 Travel inland	10,000	0
<b>Total for Key Service Area</b>	<b>31,065</b>	<b>0</b>
Wage	0	0
Non-Wage	31,065	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children**

27 community development officers and 54 par asocial workers were trained in social protection in centres Kihanda Nyakabungo T.C Kihihi Town Council Bugongi Sc Kirima Kambuga s/c Kihihi Tc Butogota Tc Katete S/C Rugyeyo S.C Rutenga S/C Kanyantorogo	n/a	
facilitate 20parascial workers to carry out outreaches to provide PSS, case management and referral services	facilitate 20parascial workers to carry out outreaches to provide PSS, case management and referral services	none

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0

**VOTE: 851 Kanungu District****Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,065	0
221011 Printing, Stationery, Photocopying and Binding	0	0
224004 Beddings, Clothing, Footwear and related Services	0	0
227001 Travel inland	0	0
<b>Total for Key Service Area</b>	<b>20,065</b>	<b>0</b>
Wage	0	0
Non-Wage	20,065	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320146 Support to special interest Groups****PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

? District Grants Committee Meeting To Appraise Community Project Proposals For Funding ?	Follow Up On Supported Groups Of PWDS Facilitated Leaders Of Pwd To Attend IDD •	n/a
Up On Supported Groups Of PWDS ? Facilitating Leaders Of Pwd To Attend IDD • CDOS and 8 fal	Facilitated Leaders Of Pwd To Attend IDD • CDOS and 8 fal facilitators trained in livelihood improvement. In Kirima and kiihihi sub counties and buhoma t/c	
facilitators trained livelihood improvement. In Kirima and Nyanga and kiihihi sub counties and buhoma t/c		

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	33,065	6,680
<b>Total for Key Service Area</b>	<b>33,065</b>	<b>6,680</b>
Wage	0	0
Non-Wage	33,065	6,680
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>375,363</b>	<b>76,171</b>
Wage	226,000	56,484
Non-Wage	149,363	19,687
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Bi- annual HIV coordination committee meetings conducted

Bi- annual HIV coordination committee meetings conducted

None

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	5,000	0
<b>Total for Key Service Area</b>	<b>9,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	4,000	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

District and 27 Lower Local government budgets and plans linked

District and 27 Lower Local government budgets and plans linked

None

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	28,500	6,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	2,297
221002 Workshops, Meetings and Seminars	32,000	8,473
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	3,600	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	12,963	3,241
225204 Monitoring and Supervision of capital work	14,000	3,528
227001 Travel inland	29,680	2,418
227004 Fuel, Lubricants and Oils	20,000	2,677
<b>Total for Key Service Area</b>	<b>160,343</b>	<b>30,479</b>
Wage	28,500	6,845
Non-Wage	42,880	6,280
GoU Dev	88,963	17,354

**VOTE: 851 Kanungu District****Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

One multi sectoral monitorings conducted for projects and Budgets	One multi sectoral monitoring conducted for projects and Budgets	None
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,375
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	7,200	1,799
221012 Small Office Equipment	337	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	6,700	1,385
227004 Fuel, Lubricants and Oils	13,000	2,088
<b>Total for Key Service Area</b>	<b>48,037</b>	<b>7,845</b>
	Wage	0
	Non-Wage	38,037
	GoU Dev	10,000
	Ext Finance	0

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

Quarterly PDMIS report produced	Quarterly PDMIS report produced	None
7 1staff to under go capacity in Development planning	20 staff built capacity in Development planning	None
One district coordination partners meetings conducted	One district coordination partners meeting conducted	None
One district Statistics Committee quarterly meeting to be conducted	Annual statistical abstract for FY2024/25 prepared and one Quarterly DSC meeting conducted	None

**VOTE: 851 Kanungu District****Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources</b>		
Preparation of the recurrent and development budget estimates for the FY 2026/2027 Holding of District Budget conference that will attract 140 participants from 27 sub counties, District councilors, Heads of departments and development partners Preparation of the District Budget frame work paper for the FY 2026/2027 Preparation of the Draft Performance contract form B Preparation and compilation of the District Annual work plans Preparation and submission of the Final performance form B Printing and dissemination of the Final budget estimates for the 2025/26 to all district councilors and heads of departments Finalization, submission and printing of the District Development plan for 2026/2030 Hold District monthly technical planning committee meeting of which 4 are extended Programme budgeting system recurrent costs Disseminate the Performance target to the District Executive and Standing committees and council Carrying out feasibility studies both filed and desk review of the Planned Investments 2026/2027 Monitoring conducted by the District Executive, Finance Committee and Heads of Departments Quarterly performance reports produced and submitted to the Ministry Of Finance, Planning and economic development Preparation and submission of supplementary budgets and virements to ministry of Finance Hold annual meetings with development partners to harmonize on annual work plans. Maintain the District web site updated. Production, dissemination and submission of the annual District statistical abstract to stakeholders including quarterly statistics committee. Payment of salary to planning department staff Annual assessment of all 27 LLGs and District Support data collection Mentoring LLGS in budgeting and development plans Support to HIV Coordination meetings Salary payment to District planner and senior Planner Support to Nutrition committees and coordination Coordination of UNHCR program and its implementation activities	NA	None
<b>PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)</b>		
One community dialogue sessions conducted on co-existence of host community and asylum seekers.	One community dialogue sessions conducted on co-existence of host community and asylum seekers.	None

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,560	1,300
221001 Advertising and Public Relations	800	0
221002 Workshops, Meetings and Seminars	40,000	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	13,600	0

**VOTE: 851 Kanungu District****Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	252	0
222001 Information and Communication Technology Services.	2,584	0
223001 Property Management Expenses	5,000	0
224003 Agricultural Supplies and Services	9,000	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	20,736	2,313
<b>Total for Key Service Area</b>	<b>150,252</b>	<b>3,613</b>
Wage	0	0
Non-Wage	25,000	3,613
GoU Dev	15,252	0
Ext Finance	110,000	0
<b>Total for Department</b>	<b>367,632</b>	<b>41,938</b>
Wage	28,500	6,845
Non-Wage	110,917	17,739
GoU Dev	118,215	17,354
Ext Finance	110,000	0

**VOTE: 851 Kanungu District****Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

12 District departments, (health, Education, Finance, works and technical services, Administration community Based services, boards and commissions, production, Planning, Commercial and natural resources audited. 18 sub counties audited two times ,26 Health units, 4Tertiary 20 Secondary and 135 Primary schools audited at least once a year, and of payroll and pension audited monthly.	Audited 7 Departments, 16 Secondary schools, 5 health units 4 H/C IVs and hospital, 2 Sub counties,16 Secondary Audited, Verification of capital projects, and payroll & pension audit.	Lack of funds ( local Revenue to cover all secondary schools.
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Staff salaries paid, workshops and meeting by LOGIIA, ICPAU and central Government attended, airtime, stationary & computer supplies procured, handovers witnessed & special investigations carried out, and internal audit reports submitted by the last working day of the month following end of quarter.	Staff salaries paid, LOGIAA workshop attended, subscribed to LOGIAA, audit reports submitted, airtime, stationary & supplies procured. Audit Grant transferred to Urban Councils	lack of revenue to attend ICPAU trainings .
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	6,978
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,990	216
221003 Staff Training	3,280	480
221008 Information and Communication Technology Supplies.	1,610	0
221011 Printing, Stationery, Photocopying and Binding	2,174	91
221012 Small Office Equipment	240	0
221017 Membership dues and Subscription fees.	2,400	450
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	360	0
225204 Monitoring and Supervision of capital work	3,726	841
227001 Travel inland	19,920	4,871
227004 Fuel, Lubricants and Oils	11,000	1,100
228002 Maintenance-Transport Equipment	800	0
263402 Transfer to Other Government Units	63,000	15,750
<b>Total for Key Service Area</b>	<b>142,700</b>	<b>31,076</b>
Wage	30,000	6,978
Non-Wage	112,700	24,099
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>142,700</b>	<b>31,076</b>

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**VOTE: 851 Kanungu District**

**Quarter 3**

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Wage	30,000	6,978
Non-Wage	112,700	24,099
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

2 engagements in Guidance to the tourism value chain MSMEs and value addition activities , Profiling District Tourism Sites and Provide enterprise support and guidance

2 engagements in Buhoma and Kihihi Town Councils for training MSMEs using Wood win Tourism Value Chain were made. Trained on Sustainable use of Wood, Reforestation, Quality management, Innovation to minimise wastage and introduce new valuable products

NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	0
221008 Information and Communication Technology Supplies.	1,005	0
227004 Fuel, Lubricants and Oils	2,195	0
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 120015 Heritage Conservation Education and Awareness****PIAP Output: 05030101 Wildlife Protected Areas maintained and developed**

01 engagement and Participation for Tourism product mapping and development for Tourism promotion and marketing

01 activity Participated in at Kayonza Tea Factory for an Agro- Tourism product mapping as part of product development for Tourism promotion and marketing. A small quality control demo for tea from plucking to value addition and impact in community

NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,141	0
227004 Fuel, Lubricants and Oils	2,855	0
<b>Total for Key Service Area</b>	<b>4,995</b>	<b>0</b>
Wage	0	0
Non-Wage	4,995	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion**

**VOTE: 851 Kanungu District****Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07020603 Capacity of local service providers strengthened</b>		
270 members of Trade Associations Trained and guided on formalisation and Business Competitiveness	1. Extended BDS to 286 members of MSMEs engaged specialised products/Services in Emyooga in quality management, branding, digital marketing Financial Management 2. Trained 67 members in Wood Value Chain on quality, sustainable use and access to finance,	Service demand created by the department staff presence and expertise. Collaboration with MTIC, Wazalendo and MSC

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0	
221002 Workshops, Meetings and Seminars	3,500	625	
221011 Printing, Stationery, Photocopying and Binding	600	0	
227001 Travel inland	2,500	625	
227004 Fuel, Lubricants and Oils	4,652	1,163	
<b>Total for Key Service Area</b>		<b>13,052</b>	<b>2,413</b>
	Wage	0	0
	Non-Wage	13,052	2,413
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

2 Mobilisation and awareness meetings conducted to Guide and promote local enterprises including those in the tourism value chain MSMEs and value addition activities on how to achieve competitiveness in the market place	2 Mobilisation and awareness meetings conducted for tea and coffee value chain MSMEs and value addition activities on how to achieve competitiveness in the market place, in Butogota T/C, and Kihihi (Tea/Coffee) Collective Quality Management was key	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	298,000	102,299	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	0	
221002 Workshops, Meetings and Seminars	2,400	600	
227001 Travel inland	3,400	672	
227004 Fuel, Lubricants and Oils	7,707	705	
<b>Total for Key Service Area</b>		<b>315,707</b>	<b>104,275</b>
	Wage	298,000	102,299
	Non-Wage	17,707	1,977
	GoU Dev	0	0
	Ext Finance	0	0

**Vote Function: 20 Value Chain Services**

**VOTE: 851 Kanungu District****Quarter 3****Department: 130 Trade, Industry and Local Development****Revised Outputs in the Quarter****Actual Outputs Achieved in Quarter****Reasons for Variation in performance****Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output: 07020901 Increased local consumption and production**

Members of 41 Cooperatives including at PDM Practical Training, Supported with skills to increase Productivity, Quality, Governance, Financial Management, Market access as part of the Business Development Services

79 members of 3 primary societies in Kanungu, Mitooma and Rukungiri were facilitated to form a Coperative Union in Gnuts Value addition with offices Nyamirama  
09 Primary societies in Coffee supported as a Kanungu Coffee Farmers union for value addition.

AGMs within a this quota

**PIAP Output: 07021304 Increase adoption and utilization of e-commerce services**

At least 3 MSMES dealing in Agricultural Value Chains including Cooperatives encouraged and guided on how to open up websites and or social media accounts for visibility and increased access to market

3 MSMES dealing in Agricultural Value Chains including Cooperatives encouraged and guided on how to to open up websites and or social media accounts for visibility and increased access to market

none

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200	1,100
221002 Workshops, Meetings and Seminars	10,350	2,325
227001 Travel inland	5,200	1,116
227004 Fuel, Lubricants and Oils	5,523	0
<b>Total for Key Service Area</b>	<b>26,273</b>	<b>4,541</b>
Wage	0	0
Non-Wage	26,273	4,541
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000080 Economic Integration and Market Access****PIAP Output: 17010401 Increased access to markets**

2 LED Reports on participation in Local Economic Development Strategies

NA

1 quarterly reports on Monitoring PDM implementation in all 27 LLGs in Kanungu District

01 quarterly reports on Monitoring PDM implementation in all 27 LLGs in Kanungu DistrictA

NA

1 Report on Training, Equipping PDM SACCos to achieve compliance, strong Governance and Management structures for sustainability

1 Report on Training, Equipping PDM SACCos to achieve compliance, strong Governance and Management structures for sustainability

NA

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	156
221002 Workshops, Meetings and Seminars	3,600	798
221008 Information and Communication Technology Supplies.	1,200	0

**VOTE: 851 Kanungu District**

**Quarter 3**

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	3,894	600	
<b>Total for Key Service Area</b>	<b>13,494</b>	<b>1,554</b>	
Wage	0	0	
Non-Wage	13,494	1,554	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>379,522</b>	<b>112,784</b>	
Wage	298,000	102,299	
Non-Wage	81,522	10,485	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 851 Kanungu District**

**Quarter 3**

**B3 : Cumulative Outputs and Expenditure by End of Quarter**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Administration and Management**

**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**

**Key Service Area: 000090 Climate Change Adaptation**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 11 Digital Transformation**

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

four computers, printer and one iPhone purchased

four computers, printer and one iPhone purchased

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	20,000	19,980
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>19,980</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	19,980
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**VOTE: 851 Kanungu District**

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
One quarterly DAC meeting conducted	One quarterly DAC meeting conducted	none

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>500</b>
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000003 Facilities Management**

**PIAP Output: 14060111 Property Management Expenses and utilities paid**

Construction of administration block phase 111	50% Construction of administration block phase 111	delays in the contract awards
Procurement of 5 laptop computers for timely production of reports in different departments Construction of Kanungu Town council Offices Completion Of Nyanga Sub county Offices	Procurement of 5 laptop computers for timely production of reports in different departments Construction of Kanungu Town council Offices Completion Of Nyanga Sub county Offices	

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	191,772	0
221002 Workshops, Meetings and Seminars	104,082	0
225204 Monitoring and Supervision of capital work	12,000	8,997
227001 Travel inland	269,532	0
227004 Fuel, Lubricants and Oils	119,843	0
228001 Maintenance-Buildings and Structures	501,292	0
313121 Non-Residential Buildings - Improvement	588,739	56,130
<b>Total for Key Service Area</b>	<b>1,787,260</b>	<b>65,127</b>
Wage	0	0
Non-Wage	832,229	8,997
GoU Dev	955,031	56,130
Ext Finance	0	0

**Key Service Area: 000006 Planning and Budgeting services**

N / A

**VOTE: 851 Kanungu District****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
N / A		

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,124	781
<b>Total for Key Service Area</b>	<b>3,124</b>	<b>781</b>
Wage	0	0
Non-Wage	3,124	781
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000008 Records Management****PIAP Output: 14060109 Records Management coordinated**

personal files for district employees on transfer of service collected,district correspondences delivered to its destination,employees personal files for confirmation,regularisation,promotion,disciplinary submitted to DSC,Records scheduled and disposal of public information assessed and action taken	personal files for district employees on transfer of service collected,district correspondences delivered to its destination,employees personal files for confirmation,regularisation,promotion,disciplinary submitted to DSC,Records scheduled and disposal of	none
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	509
227001 Travel inland	4,000	1,450
<b>Total for Key Service Area</b>	<b>11,000</b>	<b>3,459</b>
Wage	0	0
Non-Wage	11,000	3,459
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

gratuity and pension paid

**PIAP Output: 14060102 Staff salaries and related costs paid**

salary and pension paid to all 2560 employees by 28th of every month	salary and pension paid to all 2560 employees by 28th of every month	none
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**VOTE: 851 Kanungu District**

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	3,115,962	1,786,132
273105 Gratuity	1,785,015	1,210,263
352881 Pension and Gratuity Arrears Budgeting	19,089	0
<b>Total for Key Service Area</b>	<b>4,920,066</b>	<b>2,996,394</b>
Wage	0	0
Non-Wage	4,920,066	2,996,394
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output: 14030201 Capacity of public servants enhanced**

Technical planning committee members trained on balance score card, HR staff engaged in HCM system,	Technical planning committee members trained on balance score card, HR staff engaged in HCM system, and clients charter developed	none
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	50,000	27,445
227001 Travel inland	25,995	0
<b>Total for Key Service Area</b>	<b>75,995</b>	<b>27,445</b>
Wage	0	0
Non-Wage	25,995	0
GoU Dev	50,000	27,445
Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output: 14060105 Human Resources managed**

daily attendance monitoring of staff carried out. weekly SMC meetings undertaken	daily attendance monitoring of staff carried out. weekly SMC meetings undertaken	none
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,712,215	1,285,144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,811	14,826

**VOTE: 851 Kanungu District**

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	480
221002 Workshops, Meetings and Seminars	4,000	2,999
221008 Information and Communication Technology Supplies.	1,000	550
221009 Welfare and Entertainment	2,500	1,822
221011 Printing, Stationery, Photocopying and Binding	24,636	14,828
221012 Small Office Equipment	1,000	730
221016 Systems Recurrent costs	2,000	850
221017 Membership dues and Subscription fees.	2,000	640
221020 Litigation and related expenses	7,000	5,238
222001 Information and Communication Technology Services.	1,500	60
223001 Property Management Expenses	3,000	170
223006 Water	2,000	0
227001 Travel inland	43,000	18,638
227004 Fuel, Lubricants and Oils	20,000	5,094
228002 Maintenance-Transport Equipment	13,000	12,075
281401 Rent	3,600	2,700
<b>Total for Key Service Area</b>	<b>1,871,762</b>	<b>1,366,844</b>
Wage	1,712,215	1,285,144
Non-Wage	159,547	81,700
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1 monitoring visits conducted all sub counties	3 monitoring visits conducted in all sub counties	none
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	133,000	0
227001 Travel inland	364,089	500

**VOTE: 851 Kanungu District**

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	30,000	0
263402 Transfer to Other Government Units	0	1,577,235
<b>Total for Key Service Area</b>	<b>527,089</b>	<b>1,577,735</b>
Wage	0	0
Non-Wage	527,089	1,214,248
GoU Dev	0	363,486
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000005 Human Resource Management**

**PIAP Output: 17040104 Human Resource function in LGs strengthened**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	50,000	0
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>9,269,296</b>	<b>6,058,265</b>
Wage	1,712,215	1,285,144
Non-Wage	6,482,050	4,306,080
GoU Dev	1,075,031	467,041
Ext Finance	0	0

**VOTE: 851 Kanungu District**

**Quarter 3**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Financial Management and Accountability (LG)**

**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Public Sensitized in Climate Change

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

N/A One District Sensitization Meeting for Headquarter Based Staff none

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>500</b>
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 560080 Local Revenue Collection**

**VOTE: 851 Kanungu District**

**Quarter 3**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 17020101 Local revenue mobilized and generated</b>		
Revenue Mobilisation, collection and Enforcement in Lower Local Governments. Updating Local Revenue Register. Preparation of Local Revenue Quarterly Performance Reports. Mentoring LLG staff in Local Revenue Mobilization and Collection. Community sensitization on new Local Revenue collection Reforms. Sensitization of Communities on new local revenue sources that are going to be implemented in FY 2025-2026..	Revenue Mobilisation, collection and Enforcement in Lower Local Governments. Updating Local Revenue Register. Preparation of Local Revenue Quarterly Performance Reports. Mentoring LLG staff in Local Revenue Mobilization and Collection. Community sensitiza	none

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,234
221001 Advertising and Public Relations	600	40
221009 Welfare and Entertainment	6,100	425
221011 Printing, Stationery, Photocopying and Binding	8,850	5,169
221012 Small Office Equipment	400	200
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	2,400	810
223001 Property Management Expenses	600	300
223005 Electricity	5,400	4,700
227001 Travel inland	24,700	16,570
227004 Fuel, Lubricants and Oils	9,000	3,078
228002 Maintenance-Transport Equipment	3,100	0
228004 Maintenance-Other Fixed Assets	850	196
<b>Total for Key Service Area</b>	<b>71,000</b>	<b>34,720</b>
Wage	0	0
Non-Wage	71,000	34,720
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

**VOTE: 851 Kanungu District**

**Quarter 3**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020201 Local Government own source revenue growth</b>		
Preparation and Submission of audit responses to Accountant General and Auditors General’s office, appraisal of Finance staff performance, preparation and timely submission of half year financial statements, preparation of monthly bank reconciliations.Maintainance of IFMS Equipment .Update of the Asset Register . Preparation of PBS Quarterly reports and Budgets. Preparation of Management and Council Committee reports.	Preparation and Submission of Financial Final Accounts. Preparation and Submission of audit responses to Accountant General and Auditors General’s office, appraisal of Finance staff performance, preparation and timely submission of half year financial sta	none

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	243,000	182,226
221008 Information and Communication Technology Supplies.	1,400	700
221016 Systems Recurrent costs	30,000	20,515
223005 Electricity	8,600	1,000
227001 Travel inland	8,000	5,151
<b>Total for Key Service Area</b>	<b>291,000</b>	<b>209,592</b>
Wage	243,000	182,226
Non-Wage	48,000	27,366
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>364,000</b>	<b>244,812</b>
Wage	243,000	182,226
Non-Wage	121,000	62,586
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 851 Kanungu District

Quarter 3

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Legislation and Oversight**

**Programme: 16 Governance and Security**

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

<ul style="list-style-type: none"> <li>Procurement and disposal unit, Land Board and Public accounts committee to Conduct Contracts committee and evaluation committee meetings, produce 4 Quarterly reports and submit them to PPDA and other relevant authorities. Hold land board meetings and quarterly district PAC committee meeting and report submissions</li> </ul>	<ul style="list-style-type: none"> <li>Procurement and disposal unit, Land Board and Public accounts committee to Conduct Contracts committee and evaluation committee meetings, produce 4 Quarterly reports and submit them to PPDA and other relevant authorities. Hold land board meetings and quarterly district PAC committee meeting and report submissions</li> </ul>	noe
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	9,766
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	2,650	903
227001 Travel inland	29,000	17,899
<b>Total for Key Service Area</b>	<b>56,650</b>	<b>30,068</b>
Wage	0	0
Non-Wage	36,650	18,917
GoU Dev	20,000	11,151
Ext Finance	0	0

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

3 executive monitoring reports produced. 54 staff paid salary	9 executive monitoring reports produced. 54 staff paid salary	none
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	360,000	208,521
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,869	1,550
221009 Welfare and Entertainment	8,000	5,690
221012 Small Office Equipment	960	0
227001 Travel inland	21,000	15,733
227004 Fuel, Lubricants and Oils	7,000	3,730

# VOTE: 851 Kanungu District

**Quarter 3**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>414,829</b> <b>235,224</b>
	Wage	360,000      208,521
	Non-Wage	54,829      26,703
	GoU Dev	0      0
	Ext Finance	0      0

**Key Service Area: 190004 Regulation and Advisory Services**

**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

- recruitments of 41 staff across the District.      recruitments of 125 staff across the District. •      Hold none
- Hold 1 quarterly Public accounts committee      4 quarterly Public accounts committee

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,451	26,586
221001 Advertising and Public Relations	4,000	0
221004 Recruitment Expenses	18,000	13,497
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	2,000	1,300
227001 Travel inland	6,000	2,600
	<b>Total for Key Service Area</b>	<b>85,452</b> <b>45,483</b>
	Wage	0      0
	Non-Wage	60,200      26,544
	GoU Dev	25,252      18,939
	Ext Finance	0      0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000010 Leadership and Management**

**PIAP Output: 17040201 Capacity of LG Leaders built**

- orientation of sub county and district councilors      orientation of district councilors in clients charter and orientation of DSC and PAC members      none

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	452,670	221,620
211107 Boards, Committees and Council Allowances	135,332	89,820

**VOTE: 851 Kanungu District**

**Quarter 3**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	7,200	500
221012 Small Office Equipment	6,000	0
227001 Travel inland	12,000	5,303
227004 Fuel, Lubricants and Oils	16,000	11,300
228001 Maintenance-Buildings and Structures	2,000	0
273102 Incapacity, death benefits and funeral expenses	8,000	0
<b>Total for Key Service Area</b>	<b>651,202</b>	<b>332,543</b>
Wage	0	0
Non-Wage	651,202	332,543
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,208,133</b>	<b>643,318</b>
Wage	360,000	208,521
Non-Wage	802,881	404,707
GoU Dev	45,252	30,090
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 000089 Climate Change Mitigation</b>		
<b>PIAP Output: 01011101 Climate smart agricultural practices undertaken</b>		
Sensitise farmers about High value and fast growing crops	Sensitized 13420 farmers about High value and fast growing crops	Availability of other key players eg NGOs made it possible to sensitize more farmers

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	3,750
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>3,750</b>
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Wine Packaging machine at Kayungwe	35,714 cocoa seedlings, 40,000 pineapple suckers, Wine packaging equipment, pineapple squeezing machine,	The need to stabilise/improve group dynamics for the intended palm oil group created delays before the equipment could be delivered
Potato seed for HIV people,	Supported farmers with 500 Hass avocado seedlings and HIV people 23 bags of Seed Potatoe.	Timely release of funds made it possible to realise the achievement
Demo fish ponds excavation and Stocking	Procured 25kg of pasture seed	Delays in the procurement process could not allow immediate extension of water to the stock farm.
Payment of salaries for 48 Production Staff for Jan, Feb, March	56 Production staff paid salaries for 9 months (July 2025 to March 2026)	There were 10 newly recruited staff. salaries for 7 staff were paid
Provide Agric Extension Services i.e. train 14040 farmers, Conduct 5616 on-farm visits and 135 demos	Conducted 90482 farmers trained, 4141 on farm visits and 768 demos	Recruitment of New staff enabled over performance

**VOTE: 851 Kanungu District****Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,794,733	1,343,451
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	11,101
221001 Advertising and Public Relations	20,000	14,995
221002 Workshops, Meetings and Seminars	70,000	48,593
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	12,000	9,000
224003 Agricultural Supplies and Services	174,023	87,012
227001 Travel inland	205,414	149,561
227004 Fuel, Lubricants and Oils	97,992	73,494
<b>Total for Key Service Area</b>	<b>2,393,162</b>	<b>1,740,206</b>
Wage	1,794,733	1,343,451
Non-Wage	424,406	309,743
GoU Dev	174,023	87,012
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Follow up of People living with HIV beneficiaries for Seed potato Followed up People living with HIV who had received seed potato Timely release of funds made it possible

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	3,750
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>3,750</b>
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems**

**VOTE: 851 Kanungu District**

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01010502 On-farm water for production infrastructure established</b>		
1 Exchange visit and 1 field day for awareness creation and exposure on Micro scale irrigation	3 field days	Exchange visit pushed to Q4
1 Quarterly meeting between UGIFT beneficiary farmers & local agri-entrepreneurs for spare parts and repairs on irrigation technical services	4	More systems will be maintained in Q4
Maintenance and support two irrigation demonstration sites	Maintained and supported 6 irrigation demo sites	timely release of funds made it possible
Establish and run 2 Farmer Field Schools, Conduct monthly extension farm visits, farmer trainings on irrigated agriculture and Good agronomic practices and Quarterly monitoring to all beneficiary farmers	4	There was need to first operationalise the 4 farmer field schools already established before spreading further.
NA	Installation of 4 mini small microscale irrigation schemes was completed and 4 are not yet completed	Delays in the procurement process led the execution of works to overlap to Q4

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,810
221001 Advertising and Public Relations	900	675
221002 Workshops, Meetings and Seminars	46,750	29,019
221011 Printing, Stationery, Photocopying and Binding	1,600	100
224003 Agricultural Supplies and Services	2,614	0
227001 Travel inland	6,400	2,267
227004 Fuel, Lubricants and Oils	22,807	5,351
228001 Maintenance-Buildings and Structures	20,000	0
312139 Other Structures - Acquisition	100,000	0
<b>Total for Key Service Area</b>	<b>213,071</b>	<b>41,222</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	213,071	41,222
Ext Finance	0	0

**Key Service Area: 010059 Post-harvest handling, storage and processing**

**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

Procure one Printer	Procured 2 laptops and 1 printer	Timely release of funds made the activity to be realised
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**VOTE: 851 Kanungu District****Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced</b>		
Extension of water at Katete stock farm	Procurement of the Palm oil Extraction machine already awarded	Activity extended to Q4
Motor vehicle and motorcycle repair	Repaired 2 departmental vehicles and 8 motorcycles	Timely release of funds made the activity realised
Pests and disease surveillance i.e. Collection and analysis of 100 crop, soil and livestock samples	Collected and analysed 302 soil and livestock samples.  36285 livestock vaccinated, 1,324 pigs, 1,955 shoats, 1,393 cattle inspected for slaughter	Disease outbreaks (anthrax, PPR) necessitated collection of more samples  Vaccine supplies from MAAIF account for over performance

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	12,484	5,642
224005 Laboratory supplies and services	8,000	0
227001 Travel inland	31,749	23,812
228002 Maintenance-Transport Equipment	16,000	7,745
312221 Light ICT hardware - Acquisition	10,000	10,000
<b>Total for Key Service Area</b>	<b>78,233</b>	<b>47,199</b>
Wage	0	0
Non-Wage	31,749	23,812
GoU Dev	46,484	23,387
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Facilitate 98 Parish Development Committees to conduct One Quarter meeting	Facilitate 98 Parish Development Committees to conduct meetings for quarter 1, 2 and 3	Support from other stakeholders like RDCs office and timely release of funds made it possible
Pay housing allowances for 98 Parish Chief for Jan, Feb, March	98 parish chiefs paid Housing allowance for Q1, Q2 and Q3	Timely release of funds made it possible

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,600	59,836

**VOTE: 851 Kanungu District**

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			
			<i>UShs Thousand</i>
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	70,616		35,908
227001 Travel inland	27,440		12,212
<b>Total for Key Service Area</b>		<b>215,656</b>	<b>107,956</b>
Wage		0	0
Non-Wage		215,656	107,956
GoU Dev		0	0
Ext Finance		0	0
<b>Total for Department</b>		<b>2,910,122</b>	<b>1,944,083</b>
Wage		1,794,733	1,343,451
Non-Wage		681,811	449,011
GoU Dev		433,579	151,621
Ext Finance		0	0

**VOTE: 851 Kanungu District****Quarter 3****Department: 050 Health****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

Anthrax outbreak detected and controlled

none

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

Construction of a lined 4 stance with 4 bath shelters for staff Houses at Mpungu HCIV Completion of Refurbishment of DHO Offices Construction of Septic tank and installation of Water borne toilets for the staff house at Ntungamo HCIII Completion of a mortuary at Kanungu HCIV Remodelling of Mortuary at Kihihi HCIV Construction of a 4 stance pit latrine with 4 bath shelters for staff Houses at Kanungu HCIV Renovation of two staff houses at Rutenga HCIII

50 % complete for Upgrade: External works and replacement of water pump at Kinaaba HCIII Upgrade: construction of Retaining wall at Ntungamo HCIII Upgrade: Matanda HCIII (External Works and Solar System) Upgrade: External works and Construction of septic

delays in procurement and in contract supervision

NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	10,263,391	7,619,517
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	319,779	9,732
221001 Advertising and Public Relations	18,554	1,350
221002 Workshops, Meetings and Seminars	9,136	3,876
221008 Information and Communication Technology Supplies.	2,977	1,798
221009 Welfare and Entertainment	18,825	750
221011 Printing, Stationery, Photocopying and Binding	9,106	1,000
221012 Small Office Equipment	2,000	1,070
222001 Information and Communication Technology Services.	8,834	0
223001 Property Management Expenses	2,700	1,950
223005 Electricity	1,966	1,111
223006 Water	800	400
225204 Monitoring and Supervision of capital work	37,658	26,790
227001 Travel inland	234,931	36,024
227004 Fuel, Lubricants and Oils	124,693	31,279
228001 Maintenance-Buildings and Structures	234,013	75,926
228002 Maintenance-Transport Equipment	11,000	8,156

**VOTE: 851 Kanungu District**

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	3,000	1,850
263308 Sector Conditional Grant (Non-Wage)	955,559	716,669
312129 Other Buildings other than dwellings - Acquisition	551,659	154,269
312139 Other Structures - Acquisition	83,950	0
<b>Total for Key Service Area</b>	<b>12,894,530</b>	<b>8,693,517</b>
Wage	10,263,391	7,619,517
Non-Wage	1,723,859	785,836
GoU Dev	907,280	256,985
Ext Finance	0	31,179

**Vote Function: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**Key Service Area: 320080 Support to Hospitals**

**PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

2500 out patients given treatment

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	649,726	487,295
<b>Total for Key Service Area</b>	<b>649,726</b>	<b>487,295</b>
Wage	0	0
Non-Wage	649,726	487,295
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

training of Health workers in HIV integration in all health activities	trained Health workers in HIV integration in all health activities al incharges	none
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**VOTE: 851 Kanungu District**

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,248
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>2,248</b>
Wage	0	0
Non-Wage	3,000	2,248
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

support supervision of DHMT with integrated gender issues carried out in 48 health facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	42,000	0
<b>Total for Key Service Area</b>	<b>42,000</b>	<b>0</b>
Wage	0	0
Non-Wage	42,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>13,589,257</b>	<b>9,183,060</b>
Wage	10,263,391	7,619,517
Non-Wage	2,418,586	1,275,379
GoU Dev	907,280	256,985
Ext Finance	0	31,179

**VOTE: 851 Kanungu District****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
136 Primary Schools UPE funds dispatched to the statio	training work shop for 136 teachers in charge Health in Primary School	Training workshop for 136 teachers in charge Health in Primary School

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed**

Construction of 3 classrooms at Nyakashozi primary school in Kambuga Town council	50% Construction of 3 classrooms at Nyakashozi primary school in Kambuga Town council	none
Construction of 2 classrooms at Bukorwe primary school in Nyanga sub county	Construction of 2 classrooms at Bukorwe primary school in Nyanga sub county	
Completion of 4 classroom block at Nyabirehe primary school in Kihembe sub county	Completion of 4 classroom block at Nyabirehe primary school in Kihembe sub county	
Completion of 4 classrooms with an office at Rweyerezo primary school in Katete Sub county		
Construction of a two classroom block Runyinya primary school in kanyatorongo sub county		
Construction of two classrooms at Kyandago primary school in kanungu Town council under transitional development		

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

136 Primary Schools UPE funds dispatched to the statio	136 Primary Schools UPE funds dispatched to the station	none
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	9,903,999	7,186,962
225204 Monitoring and Supervision of capital work	27,880	20,185
263308 Sector Conditional Grant (Non-Wage)	1,260,640	834,571
312121 Non-Residential Buildings - Acquisition	689,831	385,883

**VOTE: 851 Kanungu District****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>11,882,350</b>	<b>8,427,601</b>
	Wage	9,903,999	7,186,962
	Non-Wage	1,260,640	834,571
	GoU Dev	717,711	406,068
	Ext Finance	0	0

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Ground floor construction of a 3 storeyed classroom and ICT lab at San Giovan secondary school	35% Ground floor construction of a 3 storeyed classroom and ICT lab at San Giovanni secondary school	delayed procurement and limited supervision of the contractor
Improved learning and teaching process in all Secondary Schools	mproved learning and teaching process in all Secondary Schools	none
advocate for positive change and learner retention rate in all Secondary Schools	advocate for positive change and learner retention rate in all Secondary Schools	none
Creation of condusive learning atmosphere for both teachers and learne	Creation of condusive learning atmosphere for both teachers and learners	none

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	1,340
263308 Sector Conditional Grant (Non-Wage)	1,794,060	1,190,060
312121 Non-Residential Buildings - Acquisition	495,000	0
<b>Total for Key Service Area</b>	<b>2,294,060</b>	<b>1,191,400</b>
Wage	0	0
Non-Wage	1,794,060	1,190,060
GoU Dev	500,000	1,340
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

ascertainment of curriculum adaptation / Modification of learning and teachinf environment

Fair compensation , motivation of teaching and Non teaching staff to perform well and deliver quality services

Attraction of skilled professionals and retentation all work force

**VOTE: 851 Kanungu District****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Attraction of skilled professionals and retention all work force	Attraction of skilled professionals and retention all work force	wage is not enough
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	10,397,315	7,012,360
225204 Monitoring and Supervision of capital work	0	4,738
<b>Total for Key Service Area</b>	<b>10,397,315</b>	<b>7,017,099</b>
Wage	10,397,315	7,012,360
Non-Wage	0	0
GoU Dev	0	4,738
Ext Finance	0	0

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

4 Skills training centres supported in instructional materials and Scholarstic Materials	12 Skills training centres supported in instructional materials and Scholarstic Materials	none
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Four (4) Skills development centres Monitored on learning , teaching and evaluation and assesement process

N/A

**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Attraction of skilled professionals and retention all work force	none
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,347,520	1,574,294
263308 Sector Conditional Grant (Non-Wage)	570,822	378,645
<b>Total for Key Service Area</b>	<b>2,918,342</b>	<b>1,952,939</b>
Wage	2,347,520	1,574,294
Non-Wage	570,822	378,645
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 40 Education&Sports Management and Inspection****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

One (1) training work for all Education Stakeholders	two trainings work for all Education Stakeholder	none
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	946
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>946</b>
Wage	0	0
Non-Wage	3,000	946
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)**

86 primary schools monitored	250 primary schools monitored	none
One feedback meeting conducted with stakeholders	2 feedback meetings conducted with stakeholders	none
6 Capital projects to be monitored	18 Capital projects to be monitored	none
One (1) feedback and followup activity to be conducted		

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	150,044	61,579
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,623
221009 Welfare and Entertainment	1,500	526
221011 Printing, Stationery, Photocopying and Binding	2,000	1,293
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	2,000	740
227001 Travel inland	58,000	41,833
227004 Fuel, Lubricants and Oils	15,096	7,186
228002 Maintenance-Transport Equipment	12,000	4,720

**VOTE: 851 Kanungu District**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	3,000	1,000
<b>Total for Key Service Area</b>	<b>250,140</b>	<b>121,500</b>
Wage	150,044	61,579
Non-Wage	100,096	59,921
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Monitoring of 20 both Pimary and Secondary Schools

one Stakeholders Meeting

4 Capital Projects Monitored

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,423
221011 Printing, Stationery, Photocopying and Binding	1,500	992
222001 Information and Communication Technology Services.	1,100	610
223006 Water	400	0
227001 Travel inland	10,040	6,653
227004 Fuel, Lubricants and Oils	4,500	2,982
228004 Maintenance-Other Fixed Assets	1,100	200
<b>Total for Key Service Area</b>	<b>22,640</b>	<b>13,860</b>
Wage	0	0
Non-Wage	22,640	13,860
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management**

**VOTE: 851 Kanungu District****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed</b>		
Construction of a 5 stance VIP latrine at nkunda primary in Nyanga, school, Kyogo Community primary school in mpungu , Bukunga P.s in kayungwe, Ntungamo Primary school in Butogota Tc, Nyakibingo Primary school in Nyakabungo Tc, Nyarurembo Primary school in kanungu Town council. Zorooma primary school in Kambuga, Bugongi Primary school in Bugongi sub county, Kororo Primary school in Kihihi Town council, Kameme Primary school in kihihi and Mashaku Primary school in Nyamirama Maintenance of Classroom Block at Nyakinoni Primary School Procurement of 16-pieces of twin desks to 12 primary schools as follows, Kibimbiri P.s, Rushaka P.s, Mukono P.s, Kihihi P.s, Muhumuza P.s, Bujengwe P.s, Kashenyi P.s, Nyarurambi Parents ,Kyajura P.s, Nyakatatare P.s, Makanga Parents and Kyantuhe primary school	Construction of a 5 stance VIP latrine at nkunda primary in Nyanga, school, Kyogo Community primary school in mpungu , Bukunga P.s in kayungwe, Ntungamo Primary school in Butogota Tc, Nyakibingo Primary school in Nyakabungo Tc, Nyarurembo Primary schoo	none

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

N/A

n/a

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	382,895	217,484
<b>Total for Key Service Area</b>	<b>382,895</b>	<b>217,484</b>
Wage	0	0
Non-Wage	382,895	217,484
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320038 Sports Development and Oversight****PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

1 Planning/ preparatoty Meeting at Regional and National level	3Planning/ preparatoty Meeting at Regional and National level	none
2 capacity Building /training workshops for all games teachers and Community sports stalkholders	4 capacity Building /training workshops for all games teachers and Community sports stakeholders	none
One(1) sessions of Monitoring of Teaching and learning of PE Lessons in Schools	three sessions of Monitoring of Teaching and learning of PE Lessons in Schools	none
15 corporate wear for department procured	15 corporate wear for department procured	none

N/A

**VOTE: 851 Kanungu District****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,253
221009 Welfare and Entertainment	10,000	6,633
221017 Membership dues and Subscription fees.	3,000	1,000
227001 Travel inland	25,000	13,478
227004 Fuel, Lubricants and Oils	12,000	5,188
<b>Total for Key Service Area</b>	<b>60,000</b>	<b>32,552</b>
Wage	0	0
Non-Wage	60,000	32,552
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

1 Monitoring and support supervision for learners of Special Needs	3 Monitoring and support supervision for learners of Special Needs	none
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	200	132
221011 Printing, Stationery, Photocopying and Binding	300	199
227001 Travel inland	3,660	2,407
227004 Fuel, Lubricants and Oils	800	529
<b>Total for Key Service Area</b>	<b>4,960</b>	<b>3,267</b>
Wage	0	0
Non-Wage	4,960	3,267
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>28,218,702</b>	<b>18,979,648</b>
Wage	22,798,877	15,835,195
Non-Wage	4,202,114	2,732,307

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**VOTE: 851 Kanungu District**

**Quarter 3**

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GoU Dev	1,217,711	412,146
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Community Access Roads****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

quarterly training of service providers on environmental protection

quarterly training of service providers on environmental protection

none

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	2,000	1,500
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

staff salaries paid for the From July 2025 to March 2026      None

**PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

24.5Kms of district road periodically maintained: Rutenga-Kinaba-Kiziba-Mpungu

11Kms of district roads periodically maintained: Karuband-Kigando-Kambuga and Nyakinoni-Kagari roads. staff salaries for January to March 2026 shall be paid

none

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	198,408	130,038
225202 Environment Impact Assessment for Capital Works	2,000	2,000
227001 Travel inland	2,000	1,984
<b>Total for Key Service Area</b>	<b>202,408</b>	<b>134,022</b>
Wage	198,408	130,038
Non-Wage	4,000	3,984
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260002 District , Urban and Community Access Road Maintenance**

**VOTE: 851 Kanungu District****Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 09020101 Road Transport infrastructure Maintained</b>		
Repair of Matanda bridge on Matanda-Rushaka road Repair of Kankoko bridge on Kishenyi-Kihembe road	41.2Kms and 24.2Kms of district and urban roads periodically maintained: Karubanda-Kigando-Kambuga, Nyakinoni-Kagari, katete-Kigarama-Nyamirama, Bugarama-Kembeho, ahamurwa-Nyamigaju	machine breakdown delayed implementation of activities
Katete-Kigarama-Nyamirama Bugarama-Kembeho Rutenga-Kinaba-Kiziba-Mpungu Burema-Kanyungusi Bukono-Kashaki road Repair of Matanda bridge on Matanda-Rushaka road Repair of Kankoko bridge on Kishenyi-Kihembe road repair of Ntungamo bridge on Ntungamo-Karangara-Ahamayanja road Restoration of Kanyamisinga-Kiruruma road section Nyakinoni-Kagari-Kigarama Completion Nyakishojwa-Katiba-Mweronde road Ahamurwa-Nyamigaju road section		

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,945
221003 Staff Training	2,000	500
221008 Information and Communication Technology Supplies.	2,900	2,000
221009 Welfare and Entertainment	3,500	2,800
221011 Printing, Stationery, Photocopying and Binding	5,000	4,025
221012 Small Office Equipment	2,000	1,467
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	6,000	4,434
227004 Fuel, Lubricants and Oils	10,000	13,615
228001 Maintenance-Buildings and Structures	900,000	515,624
228002 Maintenance-Transport Equipment	0	19,051
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	60,000
228004 Maintenance-Other Fixed Assets	0	72,878
263402 Transfer to Other Government Units	0	390,793
<b>Total for Key Service Area</b>	<b>996,000</b>	<b>1,090,432</b>
Wage	0	0
Non-Wage	996,000	1,090,432
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**VOTE: 851 Kanungu District**

**Quarter 3**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

the boda boda riders trained on HIV prevention in all boda boda points	boda boda riders trained on HIV prevention in all boda boda points	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Engineering Services**

**Programme: 05 Tourism Development**

**Key Service Area: 000017 Infrastructure Development and Management**

**PIAP Output: 05020103 Maintained access roads to protected areas**

district offices , compound and sanitation properly maintained	district offices, compound and sanitation properly maintained	none
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	37,000	14,216
<b>Total for Key Service Area</b>	<b>37,000</b>	<b>14,216</b>
Wage	0	0
Non-Wage	37,000	14,216
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,239,408</b>	<b>1,241,671</b>
Wage	198,408	130,038
Non-Wage	1,041,000	1,111,632
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 3****Department: 080 Water****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

2No.HIV/AIDS awareness creation and campaings in RGC with projects	2 IV/AIDS awareness creation and campaings in RGC with projects	Not enough funds on the expenditure code
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Construction of 3No. protected springs, supply and delivery of a water quality testing kit	3No. protected springs constructed	Contract for supply and delivery of a water quality testing kit signed at the end of the quarter. To be supplied in Q4
Construction of pubic latrines of 3 stances with urinal in RGCs At at Kihihi Polytechnic play ground, Bugongo, Town Ward, Kihihi T/C For supervision and monitoring Spring protection 2 in Nyakinoni S/C, 1 in kanungu TC in nyakatatare cell For supervision and monitoring Extension of Bwashwa piped water supply system to Kanoni village, Bujengwe Parish, Kayonza SubCounty Extension of Bwashwa GFS to Kanoni For supervision and monitoring Rehabilitation of Bukunga Gravity Flow Scheme in Kayungwe SubCounty Rehabilitation of Bukunga Gravity Flow Scheme in Kayungwe SubCounty For supervision and monitoring Purchase of water quality testing kit Testing kit for water quality surveillance	Construction of public latrines of 3 stances with urinal at Kihihi Polytechnic play ground, Bugongo Cell, Town Ward, Kihihi Town Council completed	No variations

**VOTE: 851 Kanungu District****Quarter 3****Department: 080 Water**

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Reasons for Variation in performance</b>
<b>PIAP Output: 12030801 Climate resilient water supply facilities constructed</b>		
Creating rapport with village leaders (LCs & VHTs) to set date for Implementation Selected villages of Kayonza and Kayungwe Subcounties Triggering of identified villages Selected villages of Kayonza and Kayungwe Subcounties Follow up visits on triggered villages Selected villages of Kayonza and Kayungwe Subcounties ODF verification by subcount team Selected villages of Kayonza and Kayungwe Subcounties Certifying ODF communities by district Selected villages of Kayonza and Kayungwe Subcounties Recognition and rewards Selected villages of Kayonza and Kayungwe Subcounties Sanitation Week promotion-gIFTS Selected villages of Kayonza and Kayungwe Subcounties Hold 2 semi annual DSHCG planning and review meetings Selected villages of Kayonza and Kayungwe Subcounties	Creating rapport, Triggering of identified villages, Follow up visits on triggered villages, ODF verification, Recognition and rewards, sanitation week promotion activities conducted in 5 villages of kanoni, Kataburaza, Kigarama, Nyamitumba, Rweibare	ODF certification and annual review meetings to be conducted in Q4 after completion of warranting process
Construction of pubic latrines of 3 stances with urinal in RGCs Spring protection Extension of Bwashwa piped water supply system to Kanoni village, Bujengwe Parish, Kayonza SubCounty Rehabilitation of Bukunga Gravity Flow Scheme in Kayungwe SubCounty	Construction of public latrin of 3 stances with urinal in at Kihihi Polytechnic playground in Kihihi Town Council, 3 No. protected springs, Extension of Bwashwa GFS piped water supply system to Kanoni village & rehabilitation of Bukunga GFS completed	No variations
<b>PIAP Output: 12030901 Existing water supply facilities rehabilitated</b>		
Rehabilitation of Bukunga Gravity Flow Scheme in Kayungwe SubCounty-Phase 1	Rehabilitation of Bukunga Gravity Flow Scheme Phase 1 completed	Service provider not paid due lack of enough funds on the vote. To be paid in Q4
Rehabilitation of Bukunga Gravity Flow Scheme in Kayungwe SubCounty	Rehabilitation of Bukunga Gravity Flow Scheme Phase 1 completed	No variation
NA	WASH activities ( Lighting installation, Piped water supply, Renovations and compound maintenance) completed in Matanda Refugee Transit Centre as per developed priority interventions	No variations
<b>PIAP Output: 12030902 Existing water supply upgraded and expanded</b>		
Extension of Bwashwa GFS-piped water supply system to Kanoni village,-Bujengwe Parish, Kayonza SubCounty	Extension of Bwashwa GFS-piped water supply system to Kanoni village, Bujengwe Parish, Kayonza SubCounty completed and functional	No variation
Extension of Bwashwa piped water supply system to Kanoni village,-Bujengwe Parish, Kayonza SubCounty	Extension of Bwashwa piped water supply system to Kanoni village, Bujengwe parish, Kayonza SubCounty completed	No variations
<b>PIAP Output: 12031302 Handwashing facilities in institutions and public places installed</b>		
Construction of 1 block of 3 stances VIP Drainable lined latrine at Kihihi Polytechnic playground-kihihi Town Council	1 Block of 3 stances VIP Drainable lined latrine at Kihihi Polytechnic playground in Kihihi Town Council completed	No variations

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,750

**VOTE: 851 Kanungu District**

**Quarter 3**

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	42,402	33,515
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	990
223001 Property Management Expenses	400	0
225204 Monitoring and Supervision of capital work	24,817	18,122
227001 Travel inland	48,306	36,937
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	2,459	1,230
228004 Maintenance-Other Fixed Assets	0	22,146
312135 Water Plants, pipelines and sewerage networks - Acquisition	315,046	226,568
<b>Total for Key Service Area</b>	<b>443,930</b>	<b>350,259</b>
Wage	0	0
Non-Wage	77,613	54,823
GoU Dev	366,317	262,040
Ext Finance	0	33,396
<b>Total for Department</b>	<b>445,930</b>	<b>351,259</b>
Wage	0	0
Non-Wage	79,613	55,823
GoU Dev	366,317	262,040
Ext Finance	0	33,396

**VOTE: 851 Kanungu District****Quarter 3****Department: 090 Natural Resources****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06040101 New green efficient technologies and best practices promoted**

Implement revenue sharing program activities, community training in wetland use, afforestation and agro-forestry promotion, monitor environmental compliance of projects, coordination with MDAs, private sector and donor agencies , Communities adjacent to Bwindi Impenetrable park supported with livelihood projects	Conducted field activities to promote sustainable management of environment and natural resources in the district. Communities adjacent to Bwindi Impenetrable park supported with livelihood projects	none
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	1,000	0
225204 Monitoring and Supervision of capital work	22,750	11,488
227001 Travel inland	60,169	34,930
228002 Maintenance-Transport Equipment	584	292
263402 Transfer to Other Government Units	1,277,250	1,154,442
<b>Total for Key Service Area</b>	<b>1,377,353</b>	<b>1,201,152</b>
Wage	0	0
Non-Wage	1,357,353	1,191,152
GoU Dev	20,000	10,000
Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

community sensitisation on ecosystem installations in 27 Lower local governments councilors and technical staff	3 community sensitisation on ecosystem installations in 27 Lower local governments councilors and technical staff	npr
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**VOTE: 851 Kanungu District**

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	325,940	235,287
227001 Travel inland	20,169	9,300
<b>Total for Key Service Area</b>	<b>346,109</b>	<b>244,587</b>
Wage	325,940	235,287
Non-Wage	20,169	9,300
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030102 Degraded landscapes restored**

Conduct one (1) training session in Kinaaba sub county	Conduct one 3 training session in Kinaaba sub county	none
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**PIAP Output: 06030304 Degraded wetlands restored**

restotation of ntungwa wetland. planting of 85 hectares with trees in mafuga, supply of 30,000 trees to farmers	restotation of ntungwa wetland. planting	waiting for funds to procure seedlings to plant mafunga
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	900
227001 Travel inland	2,000	1,500
<b>Total for Key Service Area</b>	<b>3,200</b>	<b>2,400</b>
Wage	0	0
Non-Wage	3,200	2,400
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 560007 Regulation and Compliance**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Wetland restoration, demarcation and mapping, inspection of development sites	Conduct field monitoring and inspection of wetlands for restoration, development projects for compliance to environmental regulations and standards	none
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	10,000	5,198

**VOTE: 851 Kanungu District****Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>10,000</b>	<b>5,198</b>
	Wage	0	0
	Non-Wage	10,000	5,198
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

1 district physical planning committee meeting held, 1 radio sensitization program held, 1 inspection session conducted	3 district physical planning committee meeting held, 1 radio sensitization program held, 1 inspection session conducted	none
1 physical development plan for Kanyambeho trading centre in Nyakinoni sub county produced	30% 1 physical development plan for Kanyambeho trading centre in Nyakinoni sub county produced	inadequate staff

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	670	0
227001 Travel inland	9,330	4,000
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>6,000</b>
Wage	0	0
Non-Wage	20,000	6,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,756,662</b>	<b>1,459,337</b>
Wage	325,940	235,287
Non-Wage	1,410,722	1,214,050
GoU Dev	20,000	10,000
Ext Finance	0	0

# VOTE: 851 Kanungu District

Quarter 3

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Community Mobilisation**

**Programme: 12 Human Capital Development**

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

<p>? 23 staff (DCDO, PCDO, 7SCDOs, SLO,10 CDOs,2ACDO &amp;2 SS) paid monthly salary ? 3 support staff paid monthly transport allowance monthly ? joint monitoring at LLG ? Quarterly Technical support supervision in Lower Local Governments</p> <ul style="list-style-type: none"> <li>• Conducting quarterly technical backstopping and mentoring of CDOS in 17 LLG • Conduct quarterly monitoring of CSOS • Annual Staff review meeting</li> <li>• Quarterly Vehicle maintenance and repairs</li> <li>• Organize and celebrate National Functions ( Women’s Day, Labour Day, independence day NRM</li> <li>• Hold, quarterly District Youth Council Executive committee at district level • Supported the District Chairperson of Youth Council to attend official functions outside district • Hold bi annual youth council monitoring of youth projects ? Holding Quarterly District Women Council Executive committee meeting at district level • Monthly recoveries of uwep funds</li> <li>• Support the District Chairperson of women council to attend official functions outside district • Carrying out mobilisation meeting with women council at sub county level to uptake government programmes</li> <li>• Quarterly monitoring of uwep projects • Holding international women’s day celebrations • Supporting bi- annual LLG women council meetings and activities • Hold quarterly District Executive meetings of PWD Council • Support PWD leaders to attend official functions outside district • Hold quarterly District Executive meetings of Older Persons Council • Support Older Person leaders to attend official functions outside district • Provide support for management of children in emergency situations</li> </ul>	<p>23 staff (DCDO, PCDO, 7SCDOs, SLO,10 CDOs,2ACDO &amp;2 SS) paid monthly salary ? 3 support staff paid monthly transport allowance monthly ? joint monitoring at LLG ? Quarterly Technical support supervision in Lower Local Governments • Conducting quarterl</p>	<p>none</p>
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**PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of**

<ul style="list-style-type: none"> <li>• Follow up and resettling abandoned/abused children in the community • Carrying out social inquiries on child abuse cases on court order • Hold Quarterly District appraisal team meetings at District level • conducting follow up support monitoring to pwd groups that benefited from special grant</li> </ul>	<p>Follow up and resettling abandoned/abused children in the community • Carrying out social inquiries on child abuse cases on court order • Hold Quarterly District appraisal team meetings at District level • conducting follow up support monitoring to pwd gr</p>	<p>none</p>
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**PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.**

**VOTE: 851 Kanungu District**

**Quarter 3**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>US\$ Thousands</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	226,000	169,429
227001 Travel inland	25,102	12,918
<b>Total for Key Service Area</b>	<b>251,102</b>	<b>182,347</b>
Wage	226,000	169,429
Non-Wage	25,102	12,918
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**Key Service Area: 000021 Gender Mainstreaming services**

**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

- |  |  |   |
|--|--|---|
| <ul style="list-style-type: none"> <li>• Capacity building of communities in financial literacy</li> <li>• Quarterly support supervision of the Integrated Community Learning for Wealth Creation groups</li> <li>• Support to Integrated Community Learning for Wealth Creation VSLA</li> <li>• Conduct work based inspections in 5 Private Organizations quarterly</li> <li>• Establishment of data base for workplace and data collection</li> <li>• Submission of reports to the ministry</li> <li>• Conducting Advocacy for GBV prevention and response at sub county level</li> <li>• Dissemination of to GBV Relevant policies and laws to leaders at District level</li> </ul> | <ul style="list-style-type: none"> <li>2Capacity building meetings of communities in financial literacy were held in kayonza and kihembe subcounties 1</li> <li>Quarterly support supervision of the Integrated Community Learning for Wealth Creation groups conducted in 8 subcounties of kihembe, nyanga</li> </ul> | <ul style="list-style-type: none"> <li>n/a</li> </ul> |
|--|--|---|

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousands*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,065	30,047
<b>Total for Key Service Area</b>	<b>40,065</b>	<b>30,047</b>
Wage	0	0
Non-Wage	40,065	30,047
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

# VOTE: 851 Kanungu District

**Quarter 3**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

<ul style="list-style-type: none"> <li>• Capacity building of communities in financial literacy</li> <li>• Quarterly support supervision of the Integrated Community Learning for Wealth Creation groups</li> <li>• Support to Integrated Community Learning for Wealth Creation VSLA</li> <li>• Conduct work based inspections in 5 Private Organizations quarterly</li> <li>• Establishment of data base for workplace and data collection</li> <li>• Submission of reports to the ministry</li> <li>• Conducting Advocacy for GBV prevention and response at sub county level</li> <li>• Dissemination of to GBV Relevant policies and laws to leaders at District level</li> </ul>	<p>Held Advocacy meeting in butogota town council for GBV prevention and response at sub county level</p>	n/a
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,865	0
221012 Small Office Equipment	1,200	547
227001 Travel inland	10,000	0
<b>Total for Key Service Area</b>	<b>31,065</b>	<b>547</b>
Wage	0	0
Non-Wage	31,065	547
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children**

27 community development officers and 54 parasocial workers trained in social protection	27 community development officers and 54 par asocial workers were trained in social protection	n/a
NA	Facilitate 20parasocial workers to carry out outreaches to provide PSS, case management and referral services	none

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	10,375
221009 Welfare and Entertainment	20,065	15,895
221011 Printing, Stationery, Photocopying and Binding	0	160
224004 Beddings, Clothing, Footwear and related Services	0	800
227001 Travel inland	0	39,000
<b>Total for Key Service Area</b>	<b>20,065</b>	<b>66,230</b>

**VOTE: 851 Kanungu District**

**Quarter 3**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	20,065
	GoU Dev	0
	Ext Finance	0
		57,535

**Key Service Area: 320146 Support to special interest Groups**

**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

? District Grants Committee Meeting To Appraise Community Project Proposals For Funding ? Follow Up On Supported Groups Of PWDS ? Facilitated Leaders Of Pwd To Attend IDD • CDOS and 8 fal facilitators trained in livelihood improvement. In Kirima and kihihi sub counties and buhoma t/c

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	33,065	23,212
<b>Total for Key Service Area</b>	<b>33,065</b>	<b>23,212</b>
Wage	0	0
Non-Wage	33,065	23,212
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>375,363</b>	<b>302,383</b>
Wage	226,000	169,429
Non-Wage	149,363	75,419
GoU Dev	0	0
Ext Finance	0	57,535

**VOTE: 851 Kanungu District****Quarter 3****Department: 110 Planning****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

by annual HIV coordination committee meetings conducted	Bi- annual HIV coordination committee meetings conducted	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	4,000	1,375
227001 Travel inland	5,000	1,770
<b>Total for Key Service Area</b>	<b>9,000</b>	<b>3,145</b>
Wage	0	0
Non-Wage	5,000	1,770
GoU Dev	4,000	1,375
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

District and 27 Lower Local government budgets and plans linked	District and 27 Lower Local government budgets and plans linked	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	28,500	20,991
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	7,097
221002 Workshops, Meetings and Seminars	32,000	21,218
221008 Information and Communication Technology Supplies.	6,000	1,500
221009 Welfare and Entertainment	3,600	1,800
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	12,963	9,723
225204 Monitoring and Supervision of capital work	14,000	10,500
227001 Travel inland	29,680	17,258
227004 Fuel, Lubricants and Oils	20,000	8,529

**VOTE: 851 Kanungu District****Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>160,343</b>	<b>101,616</b>
	Wage	28,500	20,991
	Non-Wage	42,880	27,220
	GoU Dev	88,963	53,405
	Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

One multi sectoral monitorings conducted for projects and Budgets	3 multi sectoral monitorings conducted for projects and Budgets	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,375
221002 Workshops, Meetings and Seminars	10,000	5,000
221009 Welfare and Entertainment	2,400	1,800
221011 Printing, Stationery, Photocopying and Binding	7,200	5,399
221012 Small Office Equipment	337	169
222001 Information and Communication Technology Services.	2,400	1,800
227001 Travel inland	6,700	4,735
227004 Fuel, Lubricants and Oils	13,000	8,588
	<b>Total for Key Service Area</b>	<b>48,037</b>
	Wage	0
	Non-Wage	38,037
	GoU Dev	10,000
	Ext Finance	0

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

Quarterly PDMIS report produced 10	4 Quarterly PDMIS reports produced 30 staff built capacity in Development planning	None None
One district coordination partners meetings conducted	3 district coordination partners meetings conducted	None
One district Statistics Committee quarterly meeting conducted	Annual statistical abstract for FY2024/25 prepared	None

# VOTE: 851 Kanungu District

Quarter 3

## Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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### PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Preparation of the recurrent and development budget estimates for the FY 2026/2027 Holding of District Budget conference that will attract 140 participants from 27 sub counties, District councilors, Heads of departments and development partners Preparation of the District Budget frame work paper for the FY 2026/2027 Preparation of the Draft Performance contract form B Preparation and compilation of the District Annual work plans Preparation and submission of the Final performance form B Printing and dissemination of the Final budget estimates for the 2025/26 to all district councilors and heads of departments Finalization, submission and printing of the District Development plan for 2026/2030 Hold District monthly technical planning committee meeting of which 4 are extended Programme budgeting system recurrent costs Disseminate the Performance target to the District Executive and Standing committees and council Carrying out feasibility studies both filed and desk review of the Planned Investments 2026/2027 Monitoring conducted by the District Executive, Finance Committee and Heads of Departments Quarterly performance reports produced and submitted to the Ministry Of Finance, Planning and economic development Preparation and submission of supplementary budgets and virements to ministry of Finance Hold annual meetings with development partners to harmonize on annual work plans. Maintain the District web site updated. Production, dissemination and submission of the annual District statistical abstract to stakeholders including quarterly statistics committee. Payment of salary to planning department staff Annual assessment of all 27 LLGs and District Support data collection Mentoring LLGS in budgeting and development plans Support to HIV Coordination meetings Salary payment to District planner and senior Planner Support to Nutrition committees and coordination Coordination of UNHCR program and its implementation activities	Maintain the District web site updated. Production, dissemination and submission of the annual District statistical abstract to stakeholders including quarterly statistics committee. Payment of salary to planning department staff	None
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### PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

One community dialogue sessions conducted on co-existence of host community and asylum seekers.	6 community dialogue sessions conducted on co-existence of host community and asylum seekers.	None
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### Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,560	18,029
221001 Advertising and Public Relations	800	0
221002 Workshops, Meetings and Seminars	40,000	9,218
221007 Books, Periodicals & Newspapers	720	0

**VOTE: 851 Kanungu District**

**Quarter 3**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	4,500
221009 Welfare and Entertainment	13,600	4,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,300
221012 Small Office Equipment	252	0
222001 Information and Communication Technology Services.	2,584	1,089
223001 Property Management Expenses	5,000	0
224003 Agricultural Supplies and Services	9,000	1,500
225204 Monitoring and Supervision of capital work	12,000	2,787
227001 Travel inland	20,736	3,750
<b>Total for Key Service Area</b>	<b>150,252</b>	<b>46,672</b>
Wage	0	0
Non-Wage	25,000	6,694
GoU Dev	15,252	4,287
Ext Finance	110,000	35,692
<b>Total for Department</b>	<b>367,632</b>	<b>183,298</b>
Wage	28,500	20,991
Non-Wage	110,917	62,548
GoU Dev	118,215	64,067
Ext Finance	110,000	35,692

**VOTE: 851 Kanungu District****Quarter 3****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

12 District departments, (health, Education, Finance, works and technical services, Administration community Based services, boards and commissions, production, Planning, Commercial and natural resources audited. 18 sub counties audited two times ,26 Health units, 4Tertiary 20 Secondary and 135 Primary schools audited at least once a year, and of payroll and pension audited monthly.

12 departments Audited, 135 primary schools, 4Tertiary school, 18 Sub counties , 26 health units, 16 Secondary audited, roads projects audited, Procurement compliance audited, financial statements and domestic arrears reviewed and payroll & pension audit.

Lack of funds ( local Revenue to cover all secondary schools.

Staff salaries paid, workshops and meeting by LOGIIA, ICPAU and central Government attended, airtime, stationary & computer supplies procured, handovers witnessed & special investigations carried out, and internal audit reports submitted by the last working day of the month following end of quarter.

Staff salaries paid, fourth quarter audit report submitted on 30/7/2025, First quarter report submitted on 30/10/2025, second quarter report submitted on 30/01/2026, LOGIIA meeting and workshop attended Airtime, stationary and cleaning materials procure

lack of revenue to attend ICPAU trainings .

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	20,915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,990	1,425
221003 Staff Training	3,280	1,230
221008 Information and Communication Technology Supplies.	1,610	612
221011 Printing, Stationery, Photocopying and Binding	2,174	618
221012 Small Office Equipment	240	0
221017 Membership dues and Subscription fees.	2,400	750
222001 Information and Communication Technology Services.	1,200	900
223001 Property Management Expenses	360	0
225204 Monitoring and Supervision of capital work	3,726	2,106
227001 Travel inland	19,920	12,036
227004 Fuel, Lubricants and Oils	11,000	5,241
228002 Maintenance-Transport Equipment	800	215
263402 Transfer to Other Government Units	63,000	47,250
<b>Total for Key Service Area</b>	<b>142,700</b>	<b>93,298</b>
Wage	30,000	20,915
Non-Wage	112,700	72,383

**VOTE: 851 Kanungu District**

**Quarter 3**

***Department: 120 Internal Audit***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>142,700 93,298</b>
	Wage	30,000 20,915
	Non-Wage	112,700 72,383
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 851 Kanungu District**

**Quarter 3**

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Commercial Services**

**Programme: 05 Tourism Development**

**Key Service Area: 120012 Tourism Investment, Promotion and Marketing**

**PIAP Output: 05010105 Domestic tourism promoted**

2 engagements in Guidance to the tourism value chain MSMEs and value addition activities , Profiling District Tourism Sites and Provide enterprise support and guidance      6 engagements on Tourism promotion activities so far made NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	1,300
221008 Information and Communication Technology Supplies.	1,005	282
227004 Fuel, Lubricants and Oils	2,195	0
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>1,582</b>
Wage	0	0
Non-Wage	6,000	1,582
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 120015 Heritage Conservation Education and Awareness**

**PIAP Output: 05030101 Wildlife Protected Areas maintained and developed**

01 engagement and Participation for Tourism product mapping and development for Tourism promotion and marketing      03 Promotional activities so far participated in.      NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,141	1,070
227004 Fuel, Lubricants and Oils	2,855	0
<b>Total for Key Service Area</b>	<b>4,995</b>	<b>1,070</b>
Wage	0	0
Non-Wage	4,995	1,070
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

**Key Service Area: 120002 Domestic Promotion**

**VOTE: 851 Kanungu District****Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 07020603 Capacity of local service providers strengthened</b>		
270 members of Trade Associations Trained and guided on formalisation and Business Competitiveness		Service demand created by the department staff presence and expertise. Collaboration with MTIC, Wazalendo and MSC

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	900
221002 Workshops, Meetings and Seminars	3,500	1,875
221011 Printing, Stationery, Photocopying and Binding	600	300
227001 Travel inland	2,500	1,875
227004 Fuel, Lubricants and Oils	4,652	3,489
<b>Total for Key Service Area</b>	<b>13,052</b>	<b>8,439</b>
Wage	0	0
Non-Wage	13,052	8,439
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 190036 Trade Development****PIAP Output: 07021703 Trade facilitation measures implemented**

2 Mobilisation and awareness meetings conducted to Guide and promote local enterprises including those in the tourism value chain MSMEs and value addition activities on how to achieve competitiveness in the market place	7 Engagements so far made on Mobilisation and awareness meetings conducted to Guide and promote local enterprises including those in the tourism value chain MSMEs and value addition activities on how to achieve competitiveness in the market place	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	298,000	168,134
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	2,100
221002 Workshops, Meetings and Seminars	2,400	1,799
227001 Travel inland	3,400	2,372
227004 Fuel, Lubricants and Oils	7,707	3,918
<b>Total for Key Service Area</b>	<b>315,707</b>	<b>178,324</b>
Wage	298,000	168,134

**VOTE: 851 Kanungu District****Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	17,707
	GoU Dev	0
	Ext Finance	0

**Vote Function: 20 Value Chain Services****Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output: 07020901 Increased local consumption and production**

Members of 41 Cooperatives including at PDM Practical Training, Supported with skills to increase Productivity, Quality, Governance, Financial Management, Market access as part of the Business Development Services	Members of 94 Cooperative Societies so far supported with skills to increase Productivity, Quality, Governance, Financial Management, Market access as part of the Business Development Services	AGMs within a this quota
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**PIAP Output: 07021304 Increase adoption and utilization of e-commerce services**

At least 3 MSMES dealing in Agricultural Value Chains including Cooperatives encouraged and guided on how to open up websites and or social media accounts for visibility and increased access to market	6 MSMES dealing in Agricultural Value Chains including Cooperatives encouraged and guided on how to open up websites and or social media accounts for visibility and increased access to market	none
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200	3,699
221002 Workshops, Meetings and Seminars	10,350	6,975
227001 Travel inland	5,200	3,715
227004 Fuel, Lubricants and Oils	5,523	2,761
<b>Total for Key Service Area</b>	<b>26,273</b>	<b>17,151</b>
	Wage	0
	Non-Wage	26,273
	GoU Dev	0
	Ext Finance	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000080 Economic Integration and Market Access****PIAP Output: 17010401 Increased access to markets**

2 LED Reports on participation in Local Economic Development Strategies

1 quarterly reports on Monitoring PDM implementation in all 27 LLGs in Kanungu District

03 quarterly reports on Monitoring PDM implementation in all 27 LLGs in Kanungu DistrictA

1 Report on Training, Equipping PDM SACCos to achieve compliance, strong Governance and Management structures for sustainability

03 Report on Training, Equipping PDM SACCos to achieve compliance, strong Governance and Management structures for sustainability

**VOTE: 851 Kanungu District**

**Quarter 3**

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	2,346
221002 Workshops, Meetings and Seminars	3,600	2,598
221008 Information and Communication Technology Supplies.	1,200	600
227004 Fuel, Lubricants and Oils	3,894	2,547
<b>Total for Key Service Area</b>	<b>13,494</b>	<b>8,091</b>
Wage	0	0
Non-Wage	13,494	8,091
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>379,522</b>	<b>214,657</b>
Wage	298,000	168,134
Non-Wage	81,522	46,523
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 3****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

**Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Government service delivery units connected to	Number	1	1

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	25	75

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities managed	Number	6	4

**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Finance Committee meetings organized	Number	6	4

**Key Service Area: 000008 Records Management****PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	68	48

**VOTE: 851 Kanungu District****Quarter 3****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of MDAs and LGs supported on decentralised	Number	1	

**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100	95

**PIAP Output : 14060104 Cross cutting issues mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of crosscutting issues mainstreamed per vote	Number	8	

**Key Service Area: 010008 Capacity Strengthening****PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Public Officers Trained in core and tailor made	Number	102	89

**Key Service Area: 390017 Public Service Performance management****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	185	125

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	8	4

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of LG staff meeting performance rating of at	Number	85	

**VOTE: 851 Kanungu District****Quarter 3****Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	45	98

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	1500000000	1,237,596,000

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
External resource envelope as a percentage of the National	Percentage	0.19	0.5

**PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in own source revenue	Percentage	9%	5%

**Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Public Infrastructure works inspected	Number	16	12

**VOTE: 851 Kanungu District****Quarter 3****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of corruption cases reported by RDCs	Number	1	

**Key Service Area: 190004 Regulation and Advisory Services****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	

**Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG Elected Leaders inducted	Number	520	49

**Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farming households using biogas system	Number	328	282

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	150	140

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	1	NA

**VOTE: 851 Kanungu District****Quarter 3****Department: 040 Production and Marketing****Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of solar powered small scale water for production	Number	14	0

**Key Service Area: 010059 Post-harvest handling, storage and processing****PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of value chain actors trained in Harvest, post-	Number	27	25

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	100	250

**Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Villages with atleast 2 VHTs offering integrated	Percentage	100	100%

**PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of major PHE controlled/contained in timely manner as	Percentage	95	95%

**PIAP Output : 12030501 Increased demand and uptake of reproductive health services**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of pregnant women attending ANC who test HIV	Percentage	0.5	1

**VOTE: 851 Kanungu District****Quarter 3****Department: 050 Health****Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output : 12030201 Access to malaria prevention and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of sick children seen by VHT and treated within 24	Percentage	5	6

**PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ART Retention rate at 12 months (%)	Number	95	93

**PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of CAST+ campaigns conducted	Number	2	2

**PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of functional POEs	Number	2	2

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ART Retention rate at 12 months (%)	Number	95	95

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of social risk management reports done	Number	12	

**Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Safe male circumcisions conducted	Number	1200	

**VOTE: 851 Kanungu District****Quarter 3****Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number	8	6

**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools (primary) with updated/developed	Number	188	

**Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Local Governments that are monitored for all	Number	388	389

**Key Service Area: 320159 Secondary Education Services****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools (secondary) with updated/developed	Number	28	18

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320163 Capitation (Tertiary)****PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Human Capital and Institutional Capacity for electric	List	4	4

**PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Curriculum for instructor training reviewed and revised	Number	56	

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	6	5

**VOTE: 851 Kanungu District****Quarter 3****Department: 060 Education****Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	99%	

**Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of private primary schools inspected at least once	Number	35	

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	450	350

**Key Service Area: 320038 Sports Development and Oversight****PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of sports facilities constructed and equipped	Number	24	0

**Vote Function: 50 Special Needs Education****Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of teachers in special schools for learners who can	Number	12	10

**Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	2	2

**VOTE: 851 Kanungu District****Quarter 3****Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of technical audits on road projects	Number	1	

**PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of technical audits on road projects	Number	2	

**Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of district roads Maintained periodic unpaved	Number	21	

**Key Service Area: 260010 Road Rehabilitation****PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of District gravel roads rehabilitated (LGs))	Number	81.4	

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	70	55

**Vote Function: 20 Engineering Services****Programme: 05 Tourism Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 05020103 Maintained access roads to protected areas**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Km of roads maintained to protected areas	Number	32	28

**VOTE: 851 Kanungu District****Quarter 3****Department: 080 Water****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	42	36

**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate resilient piped water supply systems	Number	1357	1357

**PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of existing piped water supply system in small towns	Number	4	4

**PIAP Output : 12030902 Existing water supply upgraded and expanded**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of pro-poor public stand posts constructed in small	Number	364	

**PIAP Output : 12031302 Handwashing facilities in institutions and public places installed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of handwashing facilities installed in institutions and	Number	6	6

**Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities/entities using green efficient	Number	8	4

**Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	250	127

**VOTE: 851 Kanungu District****Quarter 3****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 140038 Environmental Safeguards****PIAP Output : 06030101 Forest reserves restored and protected**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of degraded forests restored	Number	85	

**PIAP Output : 06030102 Degraded landscapes restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of degraded landscapes restored	Number	12	

**PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of wetlands under management plans	Number	8	

**Key Service Area: 560007 Regulation and Compliance****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	24	12

**Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of urban areas using the IRAS for development		8	9

**Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of community duty bearers (Civil servants,	Number	1	4

**VOTE: 851 Kanungu District****Quarter 3****Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of children living under residential care	Number	168	42

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	85	21

**Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of people who believe that a child needs to be	Percentage	15	

**Key Service Area: 320146 Support to special interest Groups****PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of indigenous ethnic minorities in livelihood and	Number	45	11

**Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of HIV positive Pregnant women initiated on ART	Percentage	1	100%

**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Monitoring and Evaluation activities undertaken	Number	4	3 multi sectoral monitoring

**VOTE: 851 Kanungu District****Quarter 3****Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	8	6

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	3	

**PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	2%	1%

**Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	9	6

**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG inspection reports produced	Number	1	0

**Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	2	1

**VOTE: 851 Kanungu District****Quarter 3****Department: 130 Trade, Industry and Local Development****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120015 Heritage Conservation Education and Awareness****PIAP Output : 05030101 Wildlife Protected Areas maintained and developed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of wildlife protected areas managed.	Number	1	1

**Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of Capacity assesments Conducted	Number	12	8

**Key Service Area: 190036 Trade Development****PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	8	8

**Vote Function: 20 Value Chain Services****Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output : 07020901 Increased local consumption and production**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage	5	

**PIAP Output : 07021304 Increase adoption and utilization of e-commerce services**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of reforms implemented	Number	1	

**Programme: 17 Regional Balanced Development****Key Service Area: 000080 Economic Integration and Market Access****PIAP Output : 17010401 Increased access to markets**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Agroprocessing facilities constructed	Number	2	0

**VOTE: 851 Kanungu District****Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236549 Kihihi Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
town council offices	town council offices	District Discretionary Equalisation Development Grant		200,000	0
town council offices completed	town council offices	District Discretionary Equalisation Development Grant		48,950	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Farmer demonstration assorted items	Kihihi Fry Centre	Programme Conditional Grant - Development		19,508	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Kihihi HCIV	District Discretionary Equalisation Development Grant		95,746	0
Building and Facility Maintenance - Civil Works	Kihihi HCIV-OPD	District Discretionary Equalisation Development Grant		40,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIHOMBORWAHC II	biho,borwa	Programme Conditional Grant - Non Wage Recurrent	0	9,038	4,519
NYAMWEGABIRA HC III	nyamwegabira	Programme Conditional Grant - Non Wage Recurrent	0	8,757	4,378
BUSHERE HC II	bushsre	Programme Conditional Grant - Non Wage Recurrent	0	2,902	1,451

**VOTE: 851 Kanungu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236549 Kihiihi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIHIHI H/C IV	kihiihi town	Programme Conditional Grant - Non Wage Recurrent	0	54,565	27,283
NYAMWEGABIRA HC III	nyamwegabira	Programme Conditional Grant - Non Wage Recurrent	0	5,804	2,902
KIHIHI H/C IV	kihiihi town	Programme Conditional Grant - Non Wage Recurrent		90,378	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIKOMBE P.S.	Kikombe	Programme Conditional Grant - Non Wage Recurrent	0	5,430	3,602
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Construction of 3-stances public sanitation facility at Kihiihi polytechnic Play ground, Kihiihi Town Council	Kihiihi Poytechnic playground, Bugongo cell	Programme Conditional Grant - Development		18,000	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Land and Survey		District Discretionary Equalisation Development Grant		15,000	0

**VOTE: 851 Kanungu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236549 Kihiihi Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
kihiihi town council	town council	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 236550 Katete Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
completion of council hall	sub county offices	District Discretionary Equalisation Development Grant		27,919	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Animal Feeds	Katete Stock farm	Programme Conditional Grant - Development		5,000	0
Agricultural Supplies and Services - Farmer demonstration assorted items	Kishuro	Programme Conditional Grant - Development		34,516	0
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	irrigation individual farmers	Locally Raised Revenues		100,000	0
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Farmer demonstration assorted items	Kishuro	Programme Conditional Grant - Development		12,484	0

**VOTE: 851 Kanungu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236550 Katete Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATETE HC III	kayanja	Programme Conditional Grant - Non Wage Recurrent	0	18,076	9,038
KATETE HC III	kayamja	Programme Conditional Grant - Non Wage Recurrent	0	8,463	4,231
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATETE P.S.	Katete	Programme Conditional Grant - Non Wage Recurrent	0	10,750	7,131
MPANGANGO P.S.	Mpangango	Programme Conditional Grant - Non Wage Recurrent	0	8,510	5,645
KISHURO P.S.	Kishuro	Programme Conditional Grant - Non Wage Recurrent	0	8,350	5,539
RWEYEREZO P.S.	Rweyerezo	Programme Conditional Grant - Non Wage Recurrent	0	2,610	1,731
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Rweyerezo ps	District Discretionary Equalisation Development Grant		386,400	0
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Land and Survey	Ibarya forest reserve	District Discretionary Equalisation Development Grant		15,000	0

**VOTE: 851 Kanungu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236551 Kirima Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Fruit processing equipment		Programme Conditional Grant - Development		15,000	0
Agricultural Supplies Assorted Seedlings	Bukono	Programme Conditional Grant - Development		5,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kihanda GOVT HC II	kihanda	Programme Conditional Grant - Non Wage Recurrent	0	9,038	4,519
KITARIRO HC II	kitariro	Programme Conditional Grant - Non Wage Recurrent	0	2,902	1,451
KAZURU HC II	kazuru	Programme Conditional Grant - Non Wage Recurrent	0	9,038	4,519
KIRIMA HC III	bugarama	Programme Conditional Grant - Non Wage Recurrent	0	18,076	9,038
KIHANDA	kihanda	Programme Conditional Grant - Non Wage Recurrent		2,902	0
RUBIMBWAHC II	rubimbwa	Programme Conditional Grant - Non Wage Recurrent		9,038	0
KIRIMA HC III	bugarama	Programme Conditional Grant - Non Wage Recurrent		8,302	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUTUGUNDA	Rutugunda	Programme Conditional Grant - Non Wage Recurrent	0	7,910	5,247
KITUNGA	Kitunga	Programme Conditional Grant - Non Wage Recurrent	0	7,750	5,141
KAZURU P.S	Kazuru	Programme Conditional Grant - Non Wage Recurrent	0	6,730	4,464
KIRIMA	Kirima	Programme Conditional Grant - Non Wage Recurrent	0	7,330	4,862

**VOTE: 851 Kanungu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236551 Kirima Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KEITA	Keita	Programme Conditional Grant - Non Wage Recurrent	0	7,130	4,730
KITARIRO	Kitariro	Programme Conditional Grant - Non Wage Recurrent	0	7,950	5,274
RUBIMBWA P.S	Rubimbwa	Programme Conditional Grant - Non Wage Recurrent	0	9,170	6,083
KANGARAME P.S	Kangarame	Programme Conditional Grant - Non Wage Recurrent	0	7,250	4,809
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
transfer of funds to sub counties	sub county	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		1,277,250	0
<b>LCIII: 236552 Kanyantorogo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
sub county offices		District Discretionary Equalisation Development Grant		40,608	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Assorted Seedlings	Rukarara	Programme Conditional Grant - Development		20,000	0

**VOTE: 851 Kanungu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236552 Kanyantorogo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KANYANTOROGO HC III	burema	Programme Conditional Grant - Non Wage Recurrent	0	8,457	4,229
KANYANTOROGO HC III	burema	Programme Conditional Grant - Non Wage Recurrent	0	18,076	9,038
KIHEMBE HC II	kihembe	Programme Conditional Grant - Non Wage Recurrent	0	2,902	1,451
BUGIRI HC II	bugiri	Programme Conditional Grant - Non Wage Recurrent		2,902	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUNYINYA P.S.	Runyinya	Programme Conditional Grant - Non Wage Recurrent	0	10,470	6,945
BUSHORO P.S.	Bushoro	Programme Conditional Grant - Non Wage Recurrent	0	7,450	4,942
KISHENYI P.S.	KISHENYI	Programme Conditional Grant - Non Wage Recurrent	0	10,450	6,932
BUREMA P.S.	Burema	Programme Conditional Grant - Non Wage Recurrent	0	11,850	8,567
KANYUNGUSI P.S.	Kanyungusi	Programme Conditional Grant - Non Wage Recurrent	0	7,130	4,730
KYAJURA P.S	Kyajura	Programme Conditional Grant - Non Wage Recurrent	0	6,310	4,186
NYAMIGOYE PRIMARY SCHOOL	Nyamigoye	Programme Conditional Grant - Non Wage Recurrent	0	12,030	7,980
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	runyinya primary	District Discretionary Equalisation Development Grant		303,125	0

**VOTE: 851 Kanungu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236552 Kanyantorogo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIRIMA COMMUNITY SS	Kirima	Programme Conditional Grant - Non Wage Recurrent	0	154,880	51,627
BUREMA SSS	Burema	Programme Conditional Grant - Non Wage Recurrent	0	87,740	29,247
<b>LCIII: 236553 Kihiihi Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies -Seedlings	Kibimbiri	Programme Conditional Grant - Development		25,000	0
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Facilitation to conduct Micro-scale irrigation activities	Kazinga and other parts of the district	Programme Conditional Grant - Development		12,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MATANDA HC III	matanda	Programme Conditional Grant - Non Wage Recurrent	0	10,943	5,471
KIBIMBIRI HC II	kibimbiri	Programme Conditional Grant - Non Wage Recurrent	0	2,902	1,451
MATANDA HC III	matanda	Programme Conditional Grant - Non Wage Recurrent	0	18,076	9,038
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Matanda HCIII	Programme Conditional Grant - Development		133,000	0

**VOTE: 851 Kanungu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236553 Kihiihi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIBIMBIRI P.S.	Kibimbiri	Programme Conditional Grant - Non Wage Recurrent	0	20,770	13,777
RUSHOROZA P.S.	Rushoroza	Programme Conditional Grant - Non Wage Recurrent	0	12,370	8,205
BUSHERE P.S.	Bushere	Programme Conditional Grant - Non Wage Recurrent	0	18,050	11,973
MATANDA P.S.	Matanda	Programme Conditional Grant - Non Wage Recurrent	0	8,250	5,473
KORORO P.S.	Kororo	Programme Conditional Grant - Non Wage Recurrent	0	7,790	5,167
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUSHOROZA SEED SCHOOL	Rushoroza	Programme Conditional Grant - Non Wage Recurrent	0	64,940	21,647
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Land and Survey	Ibambiro	District Discretionary Equalisation Development Grant		15,000	0
Travel Inland - Land and Survey	Matanda land	District Discretionary Equalisation Development Grant		15,000	0

**VOTE: 851 Kanungu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236554 Kanungu Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 11 Digital Transformation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers	district head quarters	District Discretionary Equalisation Development Grant		20,000	0
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
kanungu town council	kanungu offices	District Discretionary Equalisation Development Grant		400,000	0
nyanga Sub county	nyanga Sub county offices	District Discretionary Equalisation Development Grant		200,000	0
construction of administration block phase 111	district administration block	District Discretionary Equalisation Development Grant		260,000	0
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	district head quarters	District Discretionary Equalisation Development Grant		50,000	0
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 000005 Human Resource Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	district	Locally Raised Revenues		50,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	head quarters	District Discretionary Equalisation Development Grant		40,000	0

**VOTE: 851 Kanungu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236554 Kanungu Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 190004 Regulation and Advisory Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
sitting allowances	district	District Discretionary Equalisation Development Grant		75,755	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Facilitation	District Headquarters	Programme Conditional Grant - Development		900	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	Programme Conditional Grant - Development		46,750	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Programme Conditional Grant - Development		1,600	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Headquarters	Programme Conditional Grant - Development		6,400	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	Programme Conditional Grant - Development		22,807	0
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 224005 Laboratory supplies and services</b>					
Safety Equipment - Assorted Equipment	District Headquarters	Programme Conditional Grant - Development		8,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Development		16,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	District Headquarters	Programme Conditional Grant - Development		7,000	0
Light ICT Hardware - Printers	District Headquarters	Programme Conditional Grant - Development		3,000	0

**VOTE: 851 Kanungu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236554 Kanungu Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring projects	health department	Programme Conditional Grant - Development		16,308	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	District headquarters	District Discretionary Equalisation Development Grant		192,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KANUNGU HC IV	katate	Programme Conditional Grant - Non Wage Recurrent	0	90,378	45,189
MAZZOLDIHC II	Rushebeya	Programme Conditional Grant - Non Wage Recurrent	0	9,038	4,519
NYAKATARE HC III	nyakatare	Programme Conditional Grant - Non Wage Recurrent	0	5,804	2,902
MAKIRO HC III	kishamba	Programme Conditional Grant - Non Wage Recurrent	0	8,678	4,339
NYAKATARE HC III	nyakatare	Programme Conditional Grant - Non Wage Recurrent	0	6,699	3,350
KANUNGU HC IV	katante	Programme Conditional Grant - Non Wage Recurrent		41,049	0
MAKIRO HC III	kishamba	Programme Conditional Grant - Non Wage Recurrent		5,804	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	kanungu hciv	Programme Conditional Grant - Development		146,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kanungu HCIV	District Discretionary Equalisation Development Grant		40,950	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring	tow head quaryers	Programme Conditional Grant - Development		27,880	0

**VOTE: 851 Kanungu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236554 Kanungu Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTOGOTA P.S.	Butogota	Programme Conditional Grant - Non Wage Recurrent	0	10,170	6,746
NYAKATARE	Nyakatare	Programme Conditional Grant - Non Wage Recurrent	0	9,410	6,242
OMUMBUGA PRIMARY SCHOOL	Omumbuga	Programme Conditional Grant - Non Wage Recurrent	0	7,250	4,809
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	kyadango ps	District Discretionary Equalisation Development Grant		300,000	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring and appraisal	San Giovanni	Transitional Conditional Grant - Development		5,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAMIYAGA SS	Nyamiyaga	Programme Conditional Grant - Non Wage Recurrent	0	56,380	18,793
KINKIZI HIGH SCHOOL	Kinkiizi	Programme Conditional Grant - Non Wage Recurrent	0	166,880	55,627
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	San Giovanni school	Transitional Conditional Grant - Development	at 75%	495,000	3,750
<b>Vote Function: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BURORA TECH. INST	Burora	Programme Conditional Grant - Non Wage Recurrent	0	167,921	111,388

**VOTE: 851 Kanungu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236554 Kanungu Town Council</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Payment of salary for contract staff	District Headquarters	Programme Conditional Grant - Development		3,600	0
Supervision and Monitoring of capital projects	District headquarters	Programme Conditional Grant - Development		21,217	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District headquarters	External Financing United Nations Children Fund (UNICEF)		46,556	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Construction of Nyakatare protected spring	Nyakatare cell, Kanungu Town Council	Programme Conditional Grant - Development		7,000	0
Payment of retention for previous contractors	Payment of retention for previous contractors	Programme Conditional Grant - Development		46,046	0
Supply and delivery of a water quality testing kit	District headquarters	Programme Conditional Grant - Development		45,000	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Kanungu DLG HQs	District Discretionary Equalisation Development Grant		4,000	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Kanungu DLG HQs	District Discretionary Equalisation Development Grant		32,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Hardware Repair, Maintenance and Support	Kanungu DLG HQs	District Discretionary Equalisation Development Grant		4,000	0

**VOTE: 851 Kanungu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236554 Kanungu Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kanungu DLG HQs	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	District wide	District Discretionary Equalisation Development Grant		12,963	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Allowances for district leaders/ Technical staff	District wide	District Discretionary Equalisation Development Grant		14,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	District Wide	District Discretionary Equalisation Development Grant		28,000	0
Travel Inland - Data Collection and Analysis	District wide	District Discretionary Equalisation Development Grant		12,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Kanungu DLG HQs	District Discretionary Equalisation Development Grant		20,000	0
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Kanungu DLG HQs	District Discretionary Equalisation Development Grant		10,000	0
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Top up allowances for CRRF secretariat	Mashenga	District Unconditional Grant Non-Wage		85,680	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Mashenga	External Financing United Nations High Commission for Refugees (UNHCR)		64,000	0

**VOTE: 851 Kanungu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236554 Kanungu Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 560019 Data Management and Dissemination</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Website Design, Maintenance and Hosting	District wide	District Discretionary Equalisation Development Grant		9,000	0
ICT - Toner	Mashenga	District Discretionary Equalisation Development Grant		9,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Mashenga	External Financing United Nations High Commission for Refugees (UNHCR)		13,600	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Stationery - Assorted Office Items	Mashenga	External Financing United Nations High Commission for Refugees (UNHCR)		2,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Expenses	Kanungu DLG HQs	District Discretionary Equalisation Development Grant		252	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Mashenga	External Financing United Nations High Commission for Refugees (UNHCR)		2,584	0
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Others	Mashenga	External Financing United Nations High Commission for Refugees (UNHCR)		5,000	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Assorted Seedlings	Mashenga	External Financing United Nations High Commission for Refugees (UNHCR)		9,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Allowances for monitoring and Supervision of capital works	District Wide	District Discretionary Equalisation Development Grant		12,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Mashenga	External Financing United Nations High Commission for Refugees (UNHCR)		28,512	0

**VOTE: 851 Kanungu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236554 Kanungu Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
kanungu town council	kanunhu tc	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 236555 Nyamirama Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKASHURE P.S.	Nyakashure	Programme Conditional Grant - Non Wage Recurrent	0	10,310	6,839
KANIABIZO P.S.	Kaniabizo	Programme Conditional Grant - Non Wage Recurrent	0	8,110	5,380
MASHAKU P.S.	Mashaku	Programme Conditional Grant - Non Wage Recurrent	0	4,590	3,045
KYANTUHE P.S.	Kyantuhe	Programme Conditional Grant - Non Wage Recurrent	0	14,490	9,612
KAGUNGA P.S.	Kagunga	Programme Conditional Grant - Non Wage Recurrent	0	7,430	4,929
RUSHAKA P.S.	Rushaka	Programme Conditional Grant - Non Wage Recurrent	0	18,990	12,597
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Kyantuhe ps	District Discretionary Equalisation Development Grant		29,968	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKABUNGO G.B SSS	Nyakabungo	Programme Conditional Grant - Non Wage Recurrent	0	38,120	12,707
NYAMIRAMA SEED SECONDARY SCHOOL	Nyamirama	Programme Conditional Grant - Non Wage Recurrent	0	35,200	11,733

**VOTE: 851 Kanungu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236555 Nyamirama Subcounty</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nyamirama Town council	town council	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 236556 Mpungu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KANYASHOGYE HC II	mpungu	Programme Conditional Grant - Non Wage Recurrent	0	2,902	1,451
MPUNGU HC III	muramba	Programme Conditional Grant - Non Wage Recurrent	0	90,378	45,189
MPUNGU HC III	muramba	Programme Conditional Grant - Non Wage Recurrent		17,765	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Mpungu HCIV	District Discretionary Equalisation Development Grant		43,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUREMBA C/S P.S	Buremba	Programme Conditional Grant - Non Wage Recurrent	0	11,970	7,940
Kyogo Comm. Primary School	Kyogo	Programme Conditional Grant - Non Wage Recurrent	0	5,490	3,642
KATUNDA P.S	Katunda	Programme Conditional Grant - Non Wage Recurrent	0	5,850	3,881

**VOTE: 851 Kanungu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236557 Butogota Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTOGOTA HC II	butogota	Programme Conditional Grant - Non Wage Recurrent	0	2,902	1,451
NTUNGAMOHC II	butogota	Programme Conditional Grant - Non Wage Recurrent	0	18,076	9,038
NTUNGAMOHC II	ntugamo	Programme Conditional Grant - Non Wage Recurrent	0	6,574	3,287
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Ntungamo HCIII	Programme Conditional Grant - Development		136,334	0
Other Buildings Other than Dwellings - Other Construction works	Ntungamo HCIII	Programme Conditional Grant - Development		77,900	0
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTOGOTA TRINITY COLLEGE	Butogota	Programme Conditional Grant - Non Wage Recurrent	0	113,980	37,993
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
butogota town council	town council	District Unconditional Grant Non-Wage		7,000	0

**VOTE: 851 Kanungu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236558 Nyakinoni Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Allowances and transport for monitoring of projects	Samaria HCII	Programme Conditional Grant - Development		21,350	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKINONI HC II	nyakinoni	Programme Conditional Grant - Non Wage Recurrent	0	2,902	1,455
SAMARIAHC II	nyakinooni	Programme Conditional Grant - Non Wage Recurrent	0	9,038	4,519
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWANGOBOKA P.S.	Rwankoboka	Programme Conditional Grant - Non Wage Recurrent	0	9,490	34,795
BUSHOGYE P.S.	Bushogye	Programme Conditional Grant - Non Wage Recurrent	0	7,630	5,061
NSHAKA P. S	Nshaka	Programme Conditional Grant - Non Wage Recurrent	0	4,770	3,164
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUGYEYO SSS	Rugyeoyo	Programme Conditional Grant - Non Wage Recurrent	0	45,280	15,093
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Construction of Mpangango protected spring	Mpangango village	Programme Conditional Grant - Development		7,000	0
Construction of Nyamabare protected spring	Nyamabare village	Programme Conditional Grant - Development		7,000	0

**VOTE: 851 Kanungu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236559 Nyanga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAZINGA HC II	kazinga	Programme Conditional Grant - Non Wage Recurrent	0	2,902	1,451
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ISHASHA P.S.	Ishasha	Programme Conditional Grant - Non Wage Recurrent	0	8,150	5,406
NKUNDA SDA P.S	Nkunda	Programme Conditional Grant - Non Wage Recurrent	0	8,810	5,844
NKUNDA P.S.	Nkunda	Programme Conditional Grant - Non Wage Recurrent	0	7,550	5,008
KAMAHE CHURCH SCHOOL	Kamahe	Programme Conditional Grant - Non Wage Recurrent	0	5,390	3,575
BUKORWE P.S.	Bukorwe	Programme Conditional Grant - Non Wage Recurrent	0	8,330	5,526
KAZINGA P.S.	Kazinga	Programme Conditional Grant - Non Wage Recurrent	0	8,590	5,698
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Bukorwe ps	District Discretionary Equalisation Development Grant		300,000	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYANGA COMMUNITY SS	Nyanga	Programme Conditional Grant - Non Wage Recurrent	0	60,960	20,320

**VOTE: 851 Kanungu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236560 Kambuga Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Community demonstration supplies	Kambuga and Districtwide	Programme Conditional Grant - Development		12,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kambuga General Hospital	muhokya	Programme Conditional Grant - Non Wage Recurrent		462,170	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Nyakashozi ps	District Discretionary Equalisation Development Grant		450,000	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
kambuga tc	town council	District Unconditional Grant Non-Wage		7,000	0

**VOTE: 851 Kanungu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236561 Rugyeyo Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Nyakabungo and other Parts of the district	Programme Conditional Grant - Development		20,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUGYEYO HC III	kashijwa	Programme Conditional Grant - Non Wage Recurrent	0	90,378	45,189
KIFUNJOHC II	kifunjo	Programme Conditional Grant - Non Wage Recurrent	0	9,038	4,519
BURORA HCII	katungi	Programme Conditional Grant - Non Wage Recurrent	0	9,038	4,519
RUGYEYO HC III	kashojwa	Programme Conditional Grant - Non Wage Recurrent	0	15,527	7,763
MISHENYIHC II	mishsenyi	Programme Conditional Grant - Non Wage Recurrent		9,038	0
BUKUNGA HC II	bukunga	Programme Conditional Grant - Non Wage Recurrent		2,902	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUGYEYO	Rugyeyo	Programme Conditional Grant - Non Wage Recurrent	0	9,430	6,255
BIKOMERO	Bikomero	Programme Conditional Grant - Non Wage Recurrent	0	7,190	4,769
BURORA	Burora	Programme Conditional Grant - Non Wage Recurrent	0	9,350	6,202

**VOTE: 851 Kanungu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236562 Kinaaba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Kinaaba HCIII	Programme Conditional Grant - Development		58,425	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIZIIBA PRIMARY SCHOOL	Kiziba	Programme Conditional Grant - Non Wage Recurrent	0	11,310	7,502
BUGORO CHURCH SCHOOL	Buroro	Programme Conditional Grant - Non Wage Recurrent	0	6,750	4,478
KINAABA P.S.	Kinaaba	Programme Conditional Grant - Non Wage Recurrent	0	14,210	9,426
RUNYAMI P.S.	Runyami	Programme Conditional Grant - Non Wage Recurrent	0	9,390	6,229
<b>LCIII: 236563 Kambuga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGONGI HC III	bugongi	Programme Conditional Grant - Non Wage Recurrent	0	2,446	1,223
BUGONGI HC III	kiriga	Programme Conditional Grant - Non Wage Recurrent	0	18,076	9,038
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIRINGA P.S	KIRIGA	Programme Conditional Grant - Non Wage Recurrent	0	8,770	5,817

**VOTE: 851 Kanungu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236563 Kambuga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUHUMUZA P.S.	Muhumuza	Programme Conditional Grant - Non Wage Recurrent	0	14,230	9,439
KAGASHE P.S	KAGASHE	Programme Conditional Grant - Non Wage Recurrent	0	9,210	6,109
NKAMBI P.S.	Nkambi	Programme Conditional Grant - Non Wage Recurrent	0	12,710	8,431
<b>LCIII: 236564 Kayonza Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	Rutendere and other Areas in the district	Programme Conditional Grant - Development		2,614	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KARANGARA HC II	kayonza	Programme Conditional Grant - Non Wage Recurrent	0	2,902	1,451
KYESHERO HC II	kyeshero	Programme Conditional Grant - Non Wage Recurrent	0	2,902	1,451
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BWINDI COMMUNITY HOSPITAL	bwindi	Programme Conditional Grant - Non Wage Recurrent		187,556	0

**VOTE: 851 Kanungu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236564 Kayonza Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAMIYAGA P.S.	Nyamiyaga	Programme Conditional Grant - Non Wage Recurrent	0	10,950	7,264
KARANGARA P.S.	Karagara	Programme Conditional Grant - Non Wage Recurrent	0	8,830	5,857
NYARURAMBI PARENTS P.S.	Nyarurambi Parents	Programme Conditional Grant - Non Wage Recurrent	0	9,430	6,255
BUJENGWE P.S.	Bujengwe	Programme Conditional Grant - Non Wage Recurrent	0	15,250	10,116
KATEMBE P/S	Katembe	Programme Conditional Grant - Non Wage Recurrent	0	11,530	7,648
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BISHOP CALIST SSS MPUNGU	Mpungu	Programme Conditional Grant - Non Wage Recurrent	0	28,800	9,600
St Donati SS Kyeshero	Kyeshero	Programme Conditional Grant - Non Wage Recurrent	0	54,640	18,213
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Kayonza and Kayungwe	Programme Conditional Grant - Non Wage Recurrent		9,800	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	Kayonza and Kayungwe	External Financing United Nations Children Fund (UNICEF)		39,659	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Extension of Bwashwa Gravity Flow Scheme to Kanoni village, Bujengwe Parish, Kayonza SubCounty	Kanoni village, Bujengwe parish, Kayonza SubCounty	Programme Conditional Grant - Development		155,000	0

**VOTE: 851 Kanungu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236565 Rutenga Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Seeds	Mafuga	Programme Conditional Grant - Development		8,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUTENGA HC III	katojo	Programme Conditional Grant - Non Wage Recurrent	0	5,983	2,992
RUTENGA HC III	katojo	Programme Conditional Grant - Non Wage Recurrent	0	18,076	9,038
MAFUGAHC II	mafuga	Programme Conditional Grant - Non Wage Recurrent		9,038	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUGANDU P.S.	Rugandu	Programme Conditional Grant - Non Wage Recurrent	0	6,150	4,080
RUKOOKA P.S	RUKOOKA	Programme Conditional Grant - Non Wage Recurrent	0	8,170	5,419
KATOJO-RUTENGA PRIMARY SCHOOL	Katojo	Programme Conditional Grant - Non Wage Recurrent	0	14,130	9,373
MAFUGA PRIMARY SCHOOL	Mafuga	Programme Conditional Grant - Non Wage Recurrent	0	15,030	9,970
RUTENGA P.S.	Rutenga	Programme Conditional Grant - Non Wage Recurrent	0	9,510	6,308
MASHURI P.S.	Mashuri	Programme Conditional Grant - Non Wage Recurrent	0	12,770	8,471

**VOTE: 851 Kanungu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273423 Nyakabungo Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nyakabungo tc	town council	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 273424 Rutenga Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	rutenga hc !!!	District Discretionary Equalisation Development Grant		140,279	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Rutenga town council	town council	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 273425 Buhoma Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
buhoma town council	town council	District Unconditional Grant Non-Wage		7,000	0

**VOTE: 851 Kanungu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273426 Kanyantorogo Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
kanyatorong town council	yown council	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 273429 Kayungwe</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	Kayungwe	Programme Conditional Grant - Development		15,000	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Rehabilitation of Bukunga Gravity Flow Scheme-Phase 1	Bukunga, kayungwe SubCounty	Programme Conditional Grant - Development		30,000	0
<b>LCIII: 273431 Kihembe</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Oil mills	Rukarara	Programme Conditional Grant - Development		15,000	0

**VOTE: 851 Kanungu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273431 Kihembe</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Nyabirehe ps	District Discretionary Equalisation Development Grant		300,000	0
<b>LCIII: S1793 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAYONZA HC III	kayonza	Programme Conditional Grant - Non Wage Recurrent	0	18,076	9,038
KINAABA COU HC II	kinaaba	Programme Conditional Grant - Non Wage Recurrent	0	2,902	1,451
NYAMIRAMA HC III	nyamira tc	Programme Conditional Grant - Non Wage Recurrent	0	18,076	9,038
NYAKASHOZI HCII	nyakashozi	Programme Conditional Grant - Non Wage Recurrent	0	5,804	2,902
NYARUTOJOHC II	rwere	Programme Conditional Grant - Non Wage Recurrent	0	9,038	4,519
KAYONZA HC III	bujerwe	Programme Conditional Grant - Non Wage Recurrent	0	12,235	6,117
NYAKASHOZI HCII	nyamirama	Programme Conditional Grant - Non Wage Recurrent	0	3,802	1,901
KINAABA HC II	kinaaba	Programme Conditional Grant - Non Wage Recurrent	0	18,076	9,038
RUSHAKA HC II	nyamirama	Programme Conditional Grant - Non Wage Recurrent	0	2,902	1,451
NYAMIRAMA HC III	nyamirama tc	Programme Conditional Grant - Non Wage Recurrent	0	11,099	5,550
KINAABA HC II	kinaaba	Programme Conditional Grant - Non Wage Recurrent		6,749	0
KIRINGAHC II	kiringa	Programme Conditional Grant - Non Wage Recurrent		9,038	0

**VOTE: 851 Kanungu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1793 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIHOMBORWA	Bihoborwa	Programme Conditional Grant - Non Wage Recurrent	0	10,950	7,264
KIRURUMA P.S.	Kiruruma	Programme Conditional Grant - Non Wage Recurrent	0	7,730	5,128
KIHEMBE P.S.	Kihembe	Programme Conditional Grant - Non Wage Recurrent	0	8,550	5,672
KAYUNGWE	Kayungwe	Programme Conditional Grant - Non Wage Recurrent	0	9,750	6,468
NYABIREHE P.S.	Nyabirehe	Programme Conditional Grant - Non Wage Recurrent	0	7,310	4,849
MUKONO P.S.	Mukono	Programme Conditional Grant - Non Wage Recurrent	0	19,030	12,623
KASHENYI P.S.	Kashenyi	Programme Conditional Grant - Non Wage Recurrent	0	9,410	6,242
BUGONGI P.S.	Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	12,490	8,285
KAYONZA P.S.	Kayonza	Programme Conditional Grant - Non Wage Recurrent	0	9,370	6,215
NYAMIRAMA II P.S.	Nyamirama II	Programme Conditional Grant - Non Wage Recurrent	0	6,970	4,623
KIHIHI PRIMARY SCHOOL	Kihiihi	Programme Conditional Grant - Non Wage Recurrent	0	18,170	12,053
KISHORORO	Kishororo	Programme Conditional Grant - Non Wage Recurrent	0	5,510	3,655
BUSHEKWE	Bushekwe	Programme Conditional Grant - Non Wage Recurrent	0	9,830	6,521
KIJUBWE P.S.	Kijubwe	Programme Conditional Grant - Non Wage Recurrent	0	4,550	3,018
KASHESHA P.S.	Kashesha	Programme Conditional Grant - Non Wage Recurrent	0	11,770	7,807
Rwere P.S.	Rwere	Programme Conditional Grant - Non Wage Recurrent	0	7,950	5,274
MAKIRO	Makiro	Programme Conditional Grant - Non Wage Recurrent	0	8,990	5,963
RWANGA P.S.	Rwanga	Programme Conditional Grant - Non Wage Recurrent	0	10,270	6,812
RUBONWA P.S.	Rubonwa	Programme Conditional Grant - Non Wage Recurrent	0	11,750	7,794

**VOTE: 851 Kanungu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1793 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUHIMBI P/S	Ruhimbi	Programme Conditional Grant - Non Wage Recurrent	0	5,190	3,443
NAMUNYE P.S.	Namunye	Programme Conditional Grant - Non Wage Recurrent	0	4,960	3,191
KINYASHOHERA P.S.	Kinyashohera	Programme Conditional Grant - Non Wage Recurrent	0	8,550	5,672
KYESHERO P.S.	Kyeshero	Programme Conditional Grant - Non Wage Recurrent	0	11,290	7,489
KAMEME P.S.	Kameme	Programme Conditional Grant - Non Wage Recurrent	0	8,510	5,645
RUTENDERE P.S.	Rutendere	Programme Conditional Grant - Non Wage Recurrent	0	8,010	5,313
NTUNGAMO P.S.	Ntungamo	Programme Conditional Grant - Non Wage Recurrent	0	9,690	6,428
ZOROOMA P.S.	Zorooma	Programme Conditional Grant - Non Wage Recurrent	0	14,410	9,559
NYARUREMBO	Nyarurembo	Programme Conditional Grant - Non Wage Recurrent	0	9,670	6,414
NYAKIBINGO	Nyakibingo	Programme Conditional Grant - Non Wage Recurrent	0	6,510	4,318
RUKARARA P.S.	Rukarara	Programme Conditional Grant - Non Wage Recurrent	0	10,050	6,667
NYAMIRENGYERE P.S.	Nyamirengyere	Programme Conditional Grant - Non Wage Recurrent	0	6,950	4,610
NYAKINONI P.S.	Nyakinoni	Programme Conditional Grant - Non Wage Recurrent	0	10,810	7,171
KARUHINDA	Karuhinda	Programme Conditional Grant - Non Wage Recurrent	0	7,650	5,075
NYAKAGYEZI P.S.	Nyakagyezi	Programme Conditional Grant - Non Wage Recurrent	0	5,710	3,788
NYAMIRAMA P.S.	Nyamirama	Programme Conditional Grant - Non Wage Recurrent	0	7,710	5,114
RWENYERERE	RWENYERERE	Programme Conditional Grant - Non Wage Recurrent	0	6,690	4,438
KIHANDA PRIMARY SCHOOL	KIHANDA	Programme Conditional Grant - Non Wage Recurrent	0	12,430	8,245
MAKANGA PARENTS SCHOOL	Makanga	Programme Conditional Grant - Non Wage Recurrent	0	6,970	4,623

**VOTE: 851 Kanungu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1793 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMBUGA P.S.	Kambuga	Programme Conditional Grant - Non Wage Recurrent	0	10,230	6,786
RUGANDO P.S	Rugando	Programme Conditional Grant - Non Wage Recurrent	0	11,350	7,529
MPAMBIZO	Mpambizo	Programme Conditional Grant - Non Wage Recurrent	0	9,230	6,123
MURAMBA P.S.	Muramba	Programme Conditional Grant - Non Wage Recurrent	0	13,970	8,600
BUKUNGA	Bukunga	Programme Conditional Grant - Non Wage Recurrent	0	8,270	5,486
IHEMBE P.S.	Ihembe	Programme Conditional Grant - Non Wage Recurrent	0	10,150	6,733
RUSHEBEYA P.S	Rushebeya	Programme Conditional Grant - Non Wage Recurrent	0	6,370	4,225
BWANJA P.S	Bwanja	Programme Conditional Grant - Non Wage Recurrent	0	4,370	2,899
NYARURAMBI P.S.	Nyarurambi	Programme Conditional Grant - Non Wage Recurrent	0	5,710	3,788
RUBONA SCHOOL	Rubona	Programme Conditional Grant - Non Wage Recurrent	0	8,690	5,764
NYAKATUNGURU P.S.	Nyakatunguru	Programme Conditional Grant - Non Wage Recurrent	0	7,070	4,690
KANYASHOGI P.S.	Kanyashogi	Programme Conditional Grant - Non Wage Recurrent	0	10,730	7,118
KARAMBI P.S.	Karambi	Programme Conditional Grant - Non Wage Recurrent	0	13,650	9,055
NYAKISHOJWA P.S.	Nyakishojwa	Programme Conditional Grant - Non Wage Recurrent	0	11,250	7,463
BITABO P.S	Bitabo	Programme Conditional Grant - Non Wage Recurrent	0	5,790	3,841
NTABAGWE P.S.	Ntabagwe	Programme Conditional Grant - Non Wage Recurrent	0	11,310	7,502
KIGARAMA P.S.	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	8,250	5,473
NYAKASHOZI P.S.	Nyakashozi	Programme Conditional Grant - Non Wage Recurrent	0	5,650	3,748
KYANDAGO P.S	KYANDAGO	Programme Conditional Grant - Non Wage Recurrent	0	10,370	6,879

**VOTE: 851 Kanungu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1793 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUSHASHA	Mushasha	Programme Conditional Grant - Non Wage Recurrent	0	8,610	5,711
KATEBERE	Katebere	Programme Conditional Grant - Non Wage Recurrent	0	8,910	5,910
KANYASHANDE P.S.	Kanyshande	Programme Conditional Grant - Non Wage Recurrent	0	7,670	5,088
OMUCHOGO P.S	Omuchogo	Programme Conditional Grant - Non Wage Recurrent	0	8,870	5,884
NYAMAKAMBA P.S	Nyamakamba	Programme Conditional Grant - Non Wage Recurrent	0	5,110	3,390
NYAKABUNGO	Nyakabungo	Programme Conditional Grant - Non Wage Recurrent	0	7,570	5,021
NAMUNYE P.S.	Namunye	Programme Conditional Grant - Non Wage Recurrent	0	4,811	1,637
NYARUTOJO P.S.	Nyarutojo	Programme Conditional Grant - Non Wage Recurrent	0	6,230	4,133
NYAMIRAMA TWIMUKYE P.S.	Nyamirama	Programme Conditional Grant - Non Wage Recurrent	0	8,630	5,725
NYAMWEGABIRA P.S.	Nyamwegabira	Programme Conditional Grant - Non Wage Recurrent	0	10,370	6,879
KIFUNJO	Kifunjo	Programme Conditional Grant - Non Wage Recurrent	0	5,310	3,522
KASHOJWA	Kashojwa	Programme Conditional Grant - Non Wage Recurrent	0	7,170	4,756
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIHIHI HIGH SCHOOL	Kihiihi	Programme Conditional Grant - Non Wage Recurrent	0	174,980	58,327
ST JOSEPH S.S KINABA	Kinaba	Programme Conditional Grant - Non Wage Recurrent	0	44,000	14,667
KAMBUGA SSS	Kambuga	Programme Conditional Grant - Non Wage Recurrent	0	46,180	15,393
KATETE SEED SCHOOL	Katete Seed	Programme Conditional Grant - Non Wage Recurrent	0	32,640	10,880
SAN GIOVANNI SCHOOL MAKIRO	Makiro	Programme Conditional Grant - Non Wage Recurrent	0	103,000	34,333

**VOTE: 851 Kanungu District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1793 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST AUGUSTINE RUTENGA	Rutenga	Programme Conditional Grant - Non Wage Recurrent	0	57,680	19,227
ST PIUS NYAMWEGABIRA	Nyamwegabira	Programme Conditional Grant - Non Wage Recurrent	0	79,760	26,587
KIHIIHI MUSLIM SS	Kihiihi	Programme Conditional Grant - Non Wage Recurrent	0	45,440	15,147
NYAKINONI	Nyakinoni	Programme Conditional Grant - Non Wage Recurrent	0	302,580	100,860
<b>Vote Function: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKATARE TECH INST	Nyakatare	Programme Conditional Grant - Non Wage Recurrent	0	167,921	111,388
KIHANDA TECH.SCH	Kihanda	Programme Conditional Grant - Non Wage Recurrent	0	122,593	81,320
KIHIIHI COMMUNITY POLYTECHNIC	Kihiihi	Programme Conditional Grant - Non Wage Recurrent	0	112,386	74,550