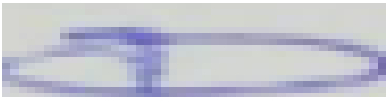


VOTE: 851 Kanungu District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



TWEHEYO BETEGA DAVID
(Accounting Officer)

Signed on Date: 24-10-2023

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

VOTE: 851 Kanungu District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,624,995	1,624,995	0	0%
Discretionary Government Transfers	5,404,826	5,404,826	0	0%
Conditional Government Transfers	39,435,194	39,435,194	0	0%
Other Government Transfers	2,938,154	2,938,154	0	0%
External Financing	100,000	100,000	0	0%
Total Revenues shares	49,503,169	49,503,169	0	0%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,705,942	1,705,942	475,541	28%
Manufacturing	2,618	2,618	615	23%
Tourism Development	6,300	6,300	550	9%
Natural Resources, Environment, Climate Change, Land And Water	2,299,713	2,299,713	112,122	5%
Private Sector Development	118,663	118,663	24,954	21%
Integrated Transport Infrastructure And Services	1,943,707	1,943,707	128,535	7%
Human Capital Development	36,008,358	36,008,358	8,893,133	25%
Public Sector Transformation	5,917,859	4,010,316	1,513,916	26%
Community Mobilization And Mindset Change	2,500	2,500	0	0%
Governance And Security	783,095	2,690,638	253,687	32%
Development Plan Implementation	714,415	714,415	121,531	17%
Grand Total	49,503,169	49,503,169	11,524,584	23%
Wage	33,461,049	33,461,049	8,596,082	26%
Non-Wage Recurrent	12,306,610	12,306,610	2,910,487	24%
Domestic Devt	3,635,510	3,635,510	4,220	0%
External Financing	100,000	100,000	13,795	14%

VOTE: 851 Kanungu District

Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

NA

VOTE: 851 Kanungu District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,624,995	1,624,995	0	0%
Agency Fees	23,000	23,000	0	0%
Animal and Crop Husbandry related Levies	29,600	29,600	0	0%
Business licenses	136,000	136,000	0	0%
Land Fees	9,718	9,718	0	0%
Liquor licenses	2,700	2,700	0	0%
Local Hotel Tax	33,720	33,720	0	0%
Local Services Tax-Payable By Individuals	312,000	312,000	0	0%
Market /Gate Charges	242,000	242,000	0	0%
Miscellaneous receipts/income	48,300	48,300	0	0%
Other fees e.g. street parking fees	210,817	210,817	0	0%
Other Licence fees	3,500	3,500	0	0%
Other licenses	35,540	35,540	0	0%
Property related Duties/Fees	162,000	162,000	0	0%
Registration fees for Documents and Businesses	9,800	9,800	0	0%
Rental Income Tax-Payable By Individuals	15,000	15,000	0	0%
Sale of (Produced) Government Properties/Assets	6,700	6,700	0	0%
Sale of Other produced assets-From Government Units	280,000	280,000	0	0%
Vehicle Parking Fees	64,600	64,600	0	0%
Discretionary Government Transfers	5,404,826	5,404,826	0	0%
District Discretionary Equalisation Development Grant	552,111	552,111	0	0%
District Unconditional Grant Non-Wage	781,315	781,315	0	0%
District Unconditional Grant Wage	2,904,479	2,904,479	0	0%
Urban Discretionary Equalisation Development Grant	63,928	63,928	0	0%
Urban Unconditional Grant Wage	873,538	873,538	0	0%
Urban Unconditional Non-Wage	229,456	229,456	0	0%
Conditional Government Transfers	39,435,194	39,435,194	0	0%
Programme Conditional Grant - Non Wage Recurrent	6,812,691	6,812,691	0	0%

VOTE: 851 Kanungu District

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	1,876,112	1,876,112	0	0%
Programme Conditional Grant - Wage Recurrent	29,683,032	29,683,032	0	0%
Transitional Conditional Grant - Development	1,063,359	1,063,359	0	0%
Other Government Transfers	2,938,154	2,938,154	0	0%
Child days vaccination, Rubella and Malaria	120,000	120,000	0	0%
COVID-19 Vaccination Campaign	51,612	51,612	0	0%
National Environment Management Authority (NEMA)	43,000	43,000	0	0%
National Population Council	20,000	20,000	0	0%
Polio Immunization Campaign	591,390	591,390	0	0%
Results Based Financing (RBF)	150,000	150,000	0	0%
Support to PLE (UNEB)	32,000	32,000	0	0%
Uganda Road Fund (URF)	598,152	598,152	0	0%
Uganda Wildlife Authority (UWA)	1,300,000	1,300,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	32,000	32,000	0	0%
External Financing	100,000	100,000	0	0%
United Nations High Commission for Refugees (UNHCR)	100,000	100,000	0	0%
Total Revenues Shares	49,503,169	49,503,169	0	0%

VOTE: 851 Kanungu District

Quarter 1

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 851 Kanungu District

Quarter 1

A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,863,859	0	1,658,868	28%	1,658,868
Sub-Total	5,863,859	0	1,658,868	28%	1,658,868
Department: Finance					
10 Financial Management and Accountability (LG)	350,202	0	68,217	19%	68,217
Sub-Total	350,202	0	68,217	19%	68,217
Department: Statutory bodies					
10 Legislation and Oversight	832,095	0	107,985	13%	107,985
Sub-Total	832,095	0	107,985	13%	107,985
Department: Production and Marketing					
10 Agricultural Extension	1,640,340	0	459,216	28%	459,216
20 Agricultural Production	2,000	0	0	0%	0
Sub-Total	1,642,340	0	459,216	28%	459,216
Department: Health					
10 Primary HealthCare	11,001,901	0	2,590,664	24%	2,590,664
20 Hospital Services	664,225	0	166,056	25%	166,056
30 Health Management and Supervision	397,900	0	5,645	1%	5,645
Sub-Total	12,064,026	0	2,762,365	23%	2,762,365
Department: Education					
10 Pre-Primary and Primary Education	11,734,957	0	2,821,255	24%	2,821,255
20 Secondary Education	8,701,855	0	2,493,339	29%	2,493,339
30 Skills Development	2,729,977	0	715,919	26%	715,919
40 Education&Sports Management and Inspection	484,846	0	55,779	12%	55,779
50 Special Needs Education	7,000	0	452	6%	452
Sub-Total	23,658,634	0	6,086,743	26%	6,086,743
Department: Roads and Engineering					
10 Community Access Roads	1,946,207	0	128,535	7%	128,535

VOTE: 851 Kanungu District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,946,207	0	128,535	7%	128,535
Department: Water					
10 Rural Water Supply and Sanitation	581,173	0	10,726	2%	10,726
Sub-Total	581,173	0	10,726	2%	10,726
Department: Natural Resources					
10 Natural Resources Management	1,717,540	0	101,146	6%	101,146
Sub-Total	1,717,540	0	101,146	6%	101,146
Department: Community Based Services					
10 Community Mobilisation	59,102	0	14,776	25%	14,776
20 Empowerment and Mindset Change	285,698	0	44,025	15%	44,025
Sub-Total	344,800	0	58,801	17%	58,801
Department: Planning					
10 Planning and Statistics	305,924	0	39,798	13%	39,798
Sub-Total	305,924	0	39,798	13%	39,798
Department: Internal Audit					
10 Compliance	63,289	0	14,266	23%	14,266
Sub-Total	63,289	0	14,266	23%	14,266
Department: Trade, Industry and Local Development					
10 Commercial Services	125,463	0	25,864	21%	25,864
20 Value Chain Services	7,618	0	2,055	27%	2,055
Sub-Total	133,081	0	27,919	21%	27,919
Grand Total	49,503,169	0	11,524,584	23%	11,524,584

VOTE: 851 Kanungu District

Quarter 1

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
A: Breakdown of Department Revenues					
Recurrent Revenues	5,395,966	5,395,966	0	0%	0
District Unconditional Grant Non-Wage	91,562	91,562	0	0%	0
District Unconditional Grant Wage	1,336,594	1,336,594	0	0%	0
Locally Raised Revenues	81,000	81,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,624,232	1,624,232	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,389,040	1,389,040	0	0%	0
Urban Unconditional Grant Wage	873,538	873,538	0	0%	0
Development Revenues	467,893	467,893	0	0%	0
District Discretionary Equalisation Development Grant	104,582	104,582	0	0%	0
Locally Raised Revenues	80,000	80,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	283,311	283,311	0	0%	0
Total Revenues Shares	5,863,859	5,863,859	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,210,132	2,210,132	487,505	22%	487,505
Non Wage	3,185,834	3,185,834	1,167,143	37%	1,167,143
Development Expenditure					
Domestic Development	467,893	467,893	4,220	1%	4,220
External Financing	0	0	0	0%	0
Total Expenditure	5,863,859	5,863,859	1,658,868	28%	1,658,868
C: Unspent Balances					
Recurrent Balances			-1,654,648		
Wage			-487,505		
Non Wage			-1,167,143		
Development Balances			-4,220		
Domestic Development			-4,220		
External Financing			0		
Total Unspent			-1,658,868		

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

N / A

VOTE: 851 Kanungu District

Quarter 1

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
A: Breakdown of Department Revenues					
Recurrent Revenues	350,202	350,202	0	0%	0
District Unconditional Grant Non-Wage	66,000	66,000	0	0%	0
District Unconditional Grant Wage	250,202	250,202	0	0%	0
Locally Raised Revenues	34,000	34,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	350,202	350,202	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,202	250,202	49,566	20%	49,566
Non Wage	100,000	100,000	18,651	19%	18,651
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	350,202	350,202	68,217	19%	68,217
C: Unspent Balances					
Recurrent Balances			-68,217		
Wage			-49,566		
Non Wage			-18,651		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-68,217		

N / A

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

VOTE: 851 Kanungu District

Quarter 1

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
A: Breakdown of Department Revenues					
Recurrent Revenues	832,095	832,095	0	0%	0
District Unconditional Grant Non-Wage	272,678	272,679	0	0%	0
District Unconditional Grant Wage	360,121	360,121	0	0%	0
Locally Raised Revenues	199,295	199,295	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	832,095	832,095	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	360,121	360,121	73,453	20%	73,453
Non Wage	471,974	471,974	34,532	7%	34,532
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	832,095	832,095	107,985	13%	107,985
C: Unspent Balances					
Recurrent Balances			-107,985		
Wage			-73,453		
Non Wage			-34,532		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-107,985		

N / A

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

VOTE: 851 Kanungu District

Quarter 1

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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,642,340	1,642,340	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,640,340	1,640,340	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,642,340	1,642,340	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,640,340	1,640,340	459,216	28%	459,216
Non Wage	2,000	2,000	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,642,340	1,642,340	459,216	28%	459,216
C: Unspent Balances					
Recurrent Balances			-459,216		
Wage			-459,216		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-459,216		

N / A

VOTE: 851 Kanungu District

Quarter 1

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
A: Breakdown of Department Revenues					
Recurrent Revenues	11,752,476	11,752,476	0	0%	0
Other Transfers from Central Government	913,002	913,002	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,622,694	1,622,694	0	0%	0
Programme Conditional Grant - Wage Recurrent	9,216,780	9,216,780	0	0%	0
Development Revenues	311,550	311,550	0	0%	0
District Discretionary Equalisation Development Grant	170,542	170,542	0	0%	0
Programme Conditional Grant - Development	141,008	141,008	0	0%	0
Total Revenues Shares	12,064,026	12,064,026	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,216,780	9,216,780	2,359,850	26%	2,359,850
Non Wage	2,535,696	2,535,696	402,515	16%	402,515
Development Expenditure					
Domestic Development	311,550	311,550	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	12,064,026	12,064,026	2,762,365	23%	2,762,365
C: Unspent Balances					
Recurrent Balances			-2,762,365		
Wage			-2,359,850		
Non Wage			-402,515		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-2,762,365		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Technical support supervision visits for Maternal and Child health services, and other service delivery areas including Immunization conducted in high volume sites of Kambuga Hospital, Kihiki HCIV, Kanungu HCIV, Bwindi Hospital. Deliveries conducted ie 2154 accounting for 62%, 2848 children immunized with DPT3 (92%) Yellow Fever mop up campaign conducted and we are sofar at 73%, Antenatal services conducted, Data Qaulity Assessment conducted in health facilities of Kihiki HCIV, Katete HCIII, Rutenga HCIII, NYakashozi HCII among others. Received cycle 1 drugs for all health units, Mentorship of Health workers (Health Assistants for all S/C's and Health inspectors for Town Councils on Health Care Waste management, Health education radio talk shows on Yellow Fever vaccination campaign, routine Immunization, HPV Vaccination for 10-year-old girls Cervical cancer screening, sanitation and hygiene conducted.

VOTE: 851 Kanungu District

Quarter 1

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
A: Breakdown of Department Revenues					
Recurrent Revenues	22,566,047	22,566,047	0	0%	0
District Unconditional Grant Wage	85,279	85,279	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	32,000	32,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,618,856	3,618,856	0	0%	0
Programme Conditional Grant - Wage Recurrent	18,825,912	18,825,912	0	0%	0
Development Revenues	1,092,587	1,092,587	0	0%	0
Programme Conditional Grant - Development	244,042	244,042	0	0%	0
Transitional Conditional Grant - Development	848,545	848,545	0	0%	0
Total Revenues Shares	23,658,634	23,658,634	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,911,191	18,911,191	4,967,448	26%	4,967,448
Non Wage	3,654,856	3,654,856	1,119,295	31%	1,119,295
Development Expenditure					
Domestic Development	1,092,587	1,092,587	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	23,658,634	23,658,634	6,086,743	26%	6,086,743
C: Unspent Balances					
Recurrent Balances			-6,086,743		
Wage			-4,967,448		
Non Wage			-1,119,295		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-6,086,743		

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

VOTE: 851 Kanungu District

Quarter 1

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
A: Breakdown of Department Revenues					
Recurrent Revenues	746,207	746,207	0	0%	0
District Unconditional Grant Non-Wage	4,000	4,000	0	0%	0
District Unconditional Grant Wage	136,055	136,055	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Other Transfers from Central Government	598,152	598,152	0	0%	0
Development Revenues	1,200,000	1,200,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Total Revenues Shares	1,946,207	1,946,207	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,055	136,055	36,895	27%	36,895
Non Wage	610,152	610,152	91,640	15%	91,640
Development Expenditure					
Domestic Development	1,200,000	1,200,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,946,207	1,946,207	128,535	7%	128,535
C: Unspent Balances					
Recurrent Balances			-128,535		
Wage			-36,895		
Non Wage			-91,640		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-128,535		

N / A

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

VOTE: 851 Kanungu District

Quarter 1

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
A: Breakdown of Department Revenues					
Recurrent Revenues	75,297	150,594	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	75,297	150,594	0	0%	0
Development Revenues	505,876	1,011,752	0	0%	0
Programme Conditional Grant - Development	491,061	982,123	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	581,173	1,162,346	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	75,297	75,297	10,726	14%	10,726
Development Expenditure					
Domestic Development	505,876	505,876	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	581,173	581,173	10,726	2%	10,726
C: Unspent Balances					
Recurrent Balances			-10,726		
Wage			0		
Non Wage			-10,726		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-10,726		

N / A

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

VOTE: 851 Kanungu District

Quarter 1

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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,707,540	1,707,540	0	0%	0
District Unconditional Grant Wage	327,638	327,638	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	1,343,000	1,343,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	31,902	31,902	0	0%	0
Development Revenues	10,000	10,000	0	0%	0
District Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Total Revenues Shares	1,717,540	1,717,540	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	327,638	327,638	81,397	25%	81,397
Non Wage	1,379,902	1,379,902	19,749	1%	19,749
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,717,540	1,717,540	101,146	6%	101,146
C: Unspent Balances					
Recurrent Balances			-101,146		
Wage			-81,397		
Non Wage			-19,749		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-101,146		

N / A

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

VOTE: 851 Kanungu District

Quarter 1

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
A: Breakdown of Department Revenues					
Recurrent Revenues	344,800	344,800	0	0%	0
District Unconditional Grant Non-Wage	2,000	2,000	0	0%	0
District Unconditional Grant Wage	225,698	225,698	0	0%	0
Locally Raised Revenues	26,000	26,000	0	0%	0
Other Transfers from Central Government	32,000	32,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	59,102	59,102	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	344,800	344,800	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,698	225,698	43,525	19%	43,525
Non Wage	119,102	119,102	15,276	13%	15,276
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	344,800	344,800	58,801	17%	58,801
C: Unspent Balances					
Recurrent Balances			-58,801		
Wage			-43,525		
Non Wage			-15,276		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-58,801		

N / A

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

VOTE: 851 Kanungu District

Quarter 1

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
A: Breakdown of Department Revenues					
Recurrent Revenues	158,320	158,320	0	0%	0
District Unconditional Grant Non-Wage	78,320	78,320	0	0%	0
District Unconditional Grant Wage	46,000	46,000	0	0%	0
Locally Raised Revenues	14,000	14,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Development Revenues	147,604	147,604	0	0%	0
District Discretionary Equalisation Development Grant	47,604	47,604	0	0%	0
External Financing	100,000	100,000	0	0%	0
Total Revenues Shares	305,924	305,924	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,000	46,000	7,806	17%	7,806
Non Wage	112,320	112,320	18,197	16%	18,197
Development Expenditure					
Domestic Development	47,604	47,604	0	0%	0
External Financing	100,000	100,000	13795	14%	13,795
Total Expenditure	305,924	305,924	39,798	13%	39,798
C: Unspent Balances					
Recurrent Balances			-26,003		
Wage			-7,806		
Non Wage			-18,197		
Development Balances			-13,795		
Domestic Development			0		
External Financing			-13,795		
Total Unspent			-39,798		

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Planning department

Reasons for unspent balances on the bank account

none

Highlights of physical performance by end of the quarter

undertook

VOTE: 851 Kanungu District

Quarter 1

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
A: Breakdown of Department Revenues					
Recurrent Revenues	63,289	63,289	0	0%	0
District Unconditional Grant Non-Wage	17,677	17,677	0	0%	0
District Unconditional Grant Wage	29,612	29,612	0	0%	0
Locally Raised Revenues	16,000	16,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	63,289	63,289	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,612	29,612	7,379	25%	7,379
Non Wage	33,677	33,677	6,887	20%	6,887
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	63,289	63,289	14,266	23%	14,266
C: Unspent Balances					
Recurrent Balances			-14,266		
Wage			-7,379		
Non Wage			-6,887		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-14,266		

N / A

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

VOTE: 851 Kanungu District

Quarter 1

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
A: Breakdown of Department Revenues					
Recurrent Revenues	133,081	133,081	0	0%	0
District Unconditional Grant Wage	107,280	107,280	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,801	15,801	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	133,081	133,081	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,280	107,280	22,044	21%	22,044
Non Wage	25,801	25,801	5,875	23%	5,875
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	133,081	133,081	27,919	21%	27,919
C: Unspent Balances					
Recurrent Balances			-27,919		
Wage			-22,044		
Non Wage			-5,875		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-27,919		

N / A

VOTE: 851 Kanungu District

Quarter 1

SECTION B : Summary by Department

VOTE: 851 Kanungu District

Quarter 1

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
	staff salaries paid by 28th every month and departmental salary paid	fluctuation in the PPS data

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,210,132	487,505
Total for Budget Output	2,210,132	487,505
Wage	2,210,132	487,505
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	847,898	505,326
273105 Gratuity	469,841	416,204
352880 Salary Arrears Budgeting	71,301	71,301
Total for Budget Output	1,389,040	992,831
Wage	0	0
Non-Wage	1,389,040	992,831
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 851 Kanungu District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

ns	na
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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)	44,045	2,841
211107 Boards, Committees and Council Allowances	529,914	0
221002 Workshops, Meetings and Seminars	394,000	2,155
221003 Staff Training	14,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221012 Small Office Equipment	4,000	1,000
221020 Litigation and related expenses	7,000	1,345
225201 Consultancy Services-Capital	50,000	4,220
225204 Monitoring and Supervision of capital work	22,432	0
227001 Travel inland	588,898	13,149
227004 Fuel, Lubricants and Oils	160,337	750
228001 Maintenance-Buildings and Structures	235,647	0
228002 Maintenance-Transport Equipment	6,000	1,500
228004 Maintenance-Other Fixed Assets	1,000	250
281401 Rent	3,600	900
312121 Non-Residential Buildings - Acquisition	82,582	0
312221 Light ICT hardware - Acquisition	8,000	0
313121 Non-Residential Buildings - Improvement	25,232	0
313129 Other Buildings other than dwellings - Improvement	30,000	0
Total for Budget Output	2,212,688	29,611
Wage	0	0
Non-Wage	1,744,794	25,391
GoU Dev	467,893	4,220
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

NA

VOTE: 851 Kanungu District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	2,000
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	3,000	0
223006 Water	2,000	1,220
227001 Travel inland	14,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	52,000	3,220
Wage	0	0
Non-Wage	52,000	3,220
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	145,702
Total for Budget Output	0	145,702
Wage	0	0
Non-Wage	0	145,702
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,863,859	1,658,868
Wage	2,210,132	487,505

VOTE: 851 Kanungu District

Quarter 1

Non-Wage	3,185,834	1,167,143
GoU Dev	467,893	4,220
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
	Prepared and submitted Annual Board of Survey, Maintained IFMS and other office equipment, Procured printed and office stationery , Procured fuel for running IFMS generator, Procured HEP units for running IFMS and departmental computers,	achieved as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,202	49,566
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,100
212103 Incapacity benefits (Employees)	700	0
221001 Advertising and Public Relations	300	0
221002 Workshops, Meetings and Seminars	500	0
221003 Staff Training	1,500	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,900	0
221011 Printing, Stationery, Photocopying and Binding	7,700	3,200
221012 Small Office Equipment	400	0
221014 Bank Charges and other Bank related costs	2,500	573
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,000	300
223005 Electricity	7,500	1,300
227001 Travel inland	37,700	8,429
227004 Fuel, Lubricants and Oils	20,185	3,750
228002 Maintenance-Transport Equipment	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,615	0
228004 Maintenance-Other Fixed Assets	500	0
Total for Budget Output	350,202	68,217
Wage	250,202	49,566

VOTE: 851 Kanungu District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	100,000	18,651
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	350,202	68,217
	Wage	250,202	49,566
	Non-Wage	100,000	18,651
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	49,000	0
Total for Budget Output	49,000	0
Wage	0	0
Non-Wage	49,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,202	0
221002 Workshops, Meetings and Seminars	4,798	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

VOTE: 851 Kanungu District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,075	5,361
221004 Recruitment Expenses	28,002	7,001
221009 Welfare and Entertainment	2,463	616
227001 Travel inland	9,497	0
Total for Budget Output	60,038	12,977
Wage	0	0
Non-Wage	60,038	12,977
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060502 Administrative support services enhanced

one contracts committee meeting held

inadequate release of funds during first quarter

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
211107 Boards, Committees and Council Allowances	8,000	2,000
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,700	0
221011 Printing, Stationery, Photocopying and Binding	1,952	0

VOTE: 851 Kanungu District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,500	0
227001 Travel inland	13,117	1,836
227004 Fuel, Lubricants and Oils	20,160	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	49,429	1,836
Wage	0	0
Non-Wage	49,429	1,836
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	360,121	73,453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,257	0
211107 Boards, Committees and Council Allowances	121,000	14,165
221001 Advertising and Public Relations	3,600	0
221007 Books, Periodicals & Newspapers	7,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	4,000	2,259
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	4,000	0
227001 Travel inland	15,000	615
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	636,978	90,492
Wage	360,121	73,453
Non-Wage	276,857	17,039
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,100	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	13,550	680
Total for Budget Output	16,650	680
Wage	0	0
Non-Wage	16,650	680
GoU Dev	0	0
Ext Finance	0	0
Total for Department	832,095	107,985
Wage	360,121	73,453
Non-Wage	471,974	34,532
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
	Paid Salaries for 42 Agricultural Extension Workers Trained 3610 farmers on Agriculture extension Carried out 110 agriculture extension demonstrations in LLGs Carried out 110 agriculture extension demonstrations in LLGs Mobilised and conducted trainings f	The department received more wage funding due to enhanced salaries for scientists. There was under performance because department received 12.5% only of the planned funds.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,640,340	459,216
Total for Budget Output	1,640,340	459,216
Wage	1,640,340	459,216
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		

	Vaccinated 18000 Goats against Pesti des Petitis Ruminantis (PPR), 25000 poultry against new castle cattle, 5000 cattle against lumpy skin disease Inspected 720 Cattle carcuses, 910 goats and 450 pig carcuses at designated slaughter places	The District received PPR vaccines from Ministry fo Agriculture Animal Industry and Fisheries (MAAIF) and this accounts for over performance.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0

VOTE: 851 Kanungu District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	2,000	0
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,642,340	459,216
	Wage	1,640,340	459,216
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
	There was shortage of essential medicines in the month of August	Delay in delivery of drugs by NMS
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
	NA	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Reduced morbidity of HIV Cases, registered 132 compared to 186 of the previous Quarter April-June2023 (Reduced by 29%)	Community sensitization through radio talk shows and Community dialogues

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,216,780	2,359,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,636	3,028
221001 Advertising and Public Relations	2,138	125
221002 Workshops, Meetings and Seminars	18,335	1,610
221003 Staff Training	17,740	0
221008 Information and Communication Technology Supplies.	1,240	300
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	7,205	0
221012 Small Office Equipment	2,269	424
222001 Information and Communication Technology Services.	1,107	0
223005 Electricity	511	85
223006 Water	838	210
224004 Beddings, Clothing, Footwear and related Services	1,200	300
225204 Monitoring and Supervision of capital work	7,040	0
227001 Travel inland	168,801	3,586
227004 Fuel, Lubricants and Oils	128,667	5,000

VOTE: 851 Kanungu District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	21,463	3,194
263308 Sector Conditional Grant (Non-Wage)	858,908	212,353
312121 Non-Residential Buildings - Acquisition	90,125	0
313111 Residential Buildings - Improvement	88,710	0
313121 Non-Residential Buildings - Improvement	73,145	0
313129 Other Buildings other than dwellings - Improvement	43,642	0
Total for Budget Output	11,001,901	2,590,664
Wage	9,216,780	2,359,850
Non-Wage	1,473,571	230,814
GoU Dev	311,550	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	664,225	166,056
Total for Budget Output	664,225	166,056
Wage	0	0
Non-Wage	664,225	166,056
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

VOTE: 851 Kanungu District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,092	0
Total for Budget Output	4,092	0
Wage	0	0
Non-Wage	4,092	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Integrated Support supervision to high volume health facilities of Kambuga Hospital. Kihihi HCIV, Bwini Hospital, Kanungu HCIV, Rugyeyo HCIV, Nyamirama HCIII, Katete HCIII	No variation
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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)	160,735	0
221001 Advertising and Public Relations	17,414	0
221002 Workshops, Meetings and Seminars	40,955	0
221011 Printing, Stationery, Photocopying and Binding	3,120	0
221012 Small Office Equipment	940	235
222001 Information and Communication Technology Services.	3,311	0
223006 Water	914	0
224004 Beddings, Clothing, Footwear and related Services	2,289	0
227001 Travel inland	83,500	0
227004 Fuel, Lubricants and Oils	65,630	5,000
228002 Maintenance-Transport Equipment	10,073	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,927	410
Total for Budget Output	393,808	5,645
Wage	0	0
Non-Wage	393,808	5,645
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

Total for Department	12,064,026	2,762,365
Wage	9,216,780	2,359,850
Non-Wage	2,535,696	402,515
GoU Dev	311,550	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,202	0
263311 Transitional Development Grant	700,000	0
312121 Non-Residential Buildings - Acquisition	217,857	0
Total for Budget Output	930,059	0
Wage	0	0
Non-Wage	0	0
GoU Dev	930,059	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,574,135	2,412,575
Total for Budget Output	9,574,135	2,412,575
Wage	9,574,135	2,412,575
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,230,762	408,679

VOTE: 851 Kanungu District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	1,230,762	408,679
	Wage	0	0
	Non-Wage	1,230,762	408,679
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	7,054,406		1,993,704
	Total for Budget Output	7,054,406	1,993,704
	Wage	7,054,406	1,993,704
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
263311 Transitional Development Grant	148,545		0
	Total for Budget Output	148,545	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	148,545	0
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 851 Kanungu District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,498,904	499,635
Total for Budget Output	1,498,904	499,635
Wage	0	0
Non-Wage	1,498,904	499,635
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	532,606	176,802
Total for Budget Output	532,606	176,802
Wage	0	0
Non-Wage	532,606	176,802
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,197,370	539,116
Total for Budget Output	2,197,370	539,116
Wage	2,197,370	539,116
Non-Wage	0	0
GoU Dev	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	85,279	22,052
Total for Budget Output	85,279	22,052
Wage	85,279	22,052
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,983	0
Total for Budget Output	13,983	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,983	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,168
221002 Workshops, Meetings and Seminars	16,200	5,400

VOTE: 851 Kanungu District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	2,057	205
221011 Printing, Stationery, Photocopying and Binding	5,000	1,175
221012 Small Office Equipment	1,700	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	2,200	0
224005 Laboratory supplies and services	2,000	660
227001 Travel inland	68,950	12,230
227004 Fuel, Lubricants and Oils	49,478	10,890
228001 Maintenance-Buildings and Structures	208,648	0
228002 Maintenance-Transport Equipment	14,400	0
228004 Maintenance-Other Fixed Assets	1,150	0
Total for Budget Output	385,584	33,727
Wage	0	0
Non-Wage	385,584	33,727
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750	0
221011 Printing, Stationery, Photocopying and Binding	300	50
222001 Information and Communication Technology Services.	200	20
227001 Travel inland	2,750	382
Total for Budget Output	7,000	452
Wage	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	7,000	452
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	23,658,634	6,086,743
	Wage	18,911,191	4,967,448
	Non-Wage	3,654,856	1,119,295
	GoU Dev	1,092,587	0
	Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	200,000	0
313131 Roads and Bridges - Improvement	1,000,000	0
Total for Budget Output	1,200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,200,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

1. Routine Mechanized Maintenance of Kambuga-Nyabushoro road 4.5km	No variation
2. Routine Mechanized Maintenance of Kihihi-Nyanga Road 4.5km	
3. Routine Mechanized Maintenance of Nyakatunguru-Bihomborwa-Nyanga Road 15.1km	
5. Salaries, mechanical and office running	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	136,055	36,895
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,140	0
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	360	0
223001 Property Management Expenses	1,200	0

VOTE: 851 Kanungu District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	5,040	0
227001 Travel inland	21,685	0
227004 Fuel, Lubricants and Oils	17,000	0
228001 Maintenance-Buildings and Structures	6,960	1,640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,053	0
263301 District Unconditional Grant-Non Wage	58,980	0
263402 Transfer to Other Government Units	471,134	90,000
Total for Budget Output	743,707	128,535
Wage	136,055	36,895
Non-Wage	607,652	91,640
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,946,207	128,535
Wage	136,055	36,895
Non-Wage	610,152	91,640
GoU Dev	1,200,000	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
	one water and sanitation coordination committee held at District Head quarters	the District did not receive development funds
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	41,527	7,826
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	7,000	0
225204 Monitoring and Supervision of capital work	51,923	0
227001 Travel inland	64,461	900
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	2,990	0
312139 Other Structures - Acquisition	403,273	0
Total for Budget Output	581,173	10,726
Wage	0	0
Non-Wage	75,297	10,726
GoU Dev	505,876	0
Ext Finance	0	0
Total for Department	581,173	10,726
Wage	0	0
Non-Wage	75,297	10,726
GoU Dev	505,876	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	327,638	81,397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,401	105
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	400	100
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	30,283	4,020
227004 Fuel, Lubricants and Oils	8,418	2,074
228002 Maintenance-Transport Equipment	600	0
282301 Transfers to Government Institutions	1,300,000	0
Total for Budget Output	1,674,540	87,946
Wage	327,638	81,397
Non-Wage	1,336,902	6,549
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0

VOTE: 851 Kanungu District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	41,000	13,200
Total for Budget Output	41,000	13,200
	Wage	0
	Non-Wage	41,000
	GoU Dev	0
	Ext Finance	0
Total for Department	1,717,540	101,146
	Wage	327,638
	Non-Wage	1,379,902
	GoU Dev	10,000
	Ext Finance	0

VOTE: 851 Kanungu District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	500
221002 Workshops, Meetings and Seminars	22,000	5,500
227001 Travel inland	32,000	8,000
228002 Maintenance-Transport Equipment	2,102	526
Total for Budget Output	58,102	14,526
Wage	0	0
Non-Wage	58,102	14,526
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

VOTE: 851 Kanungu District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320141 Empowerment and protection

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	225,698	43,525
221002 Workshops, Meetings and Seminars	32,000	0
221005 Official Ceremonies and State Functions	7,800	0
227001 Travel inland	19,000	500
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	285,698	44,025
Wage	225,698	43,525
Non-Wage	60,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	344,800	58,801
Wage	225,698	43,525
Non-Wage	119,102	15,276
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	800	0
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	5,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics
Budget Output: 000006 Planning and Budgeting services
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.
NA
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.
NA
PIAP Output: 1801051103 Functional community information system at parish level.
NA
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,000	7,806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	3,000
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	29,450	1,875

VOTE: 851 Kanungu District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,820	1,455
221008 Information and Communication Technology Supplies.	5,700	0
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	10,300	2,375
222001 Information and Communication Technology Services.	1,200	0
225204 Monitoring and Supervision of capital work	15,050	0
227001 Travel inland	38,130	4,243
227004 Fuel, Lubricants and Oils	14,254	2,200
Total for Budget Output	191,604	23,753
Wage	46,000	7,806
Non-Wage	100,000	15,947
GoU Dev	45,604	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Finalization and submission of annual performance report for 2022/2023 to Ministry of Finance and OPM.	None
Finalisation and submission of final budget estimates for 2023/2024	

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	320	100
221002 Workshops, Meetings and Seminars	61,175	5,400
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	12,640	1,100
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221014 Bank Charges and other Bank related costs	340	0

VOTE: 851 Kanungu District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,880	720
227001 Travel inland	22,965	6,475
Total for Budget Output	109,320	15,295
Wage	0	0
Non-Wage	9,320	1,500
GoU Dev	0	0
Ext Finance	100,000	13,795
Total for Department	305,924	39,798
Wage	46,000	7,806
Non-Wage	112,320	18,197
GoU Dev	47,604	0
Ext Finance	100,000	13,795

VOTE: 851 Kanungu District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,612	7,379
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,172	548
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	1,720	0
221011 Printing, Stationery, Photocopying and Binding	2,197	300
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	960	240
223001 Property Management Expenses	200	50
225204 Monitoring and Supervision of capital work	1,990	668
227001 Travel inland	14,998	3,383
227004 Fuel, Lubricants and Oils	6,840	1,598
228002 Maintenance-Transport Equipment	1,200	100
Total for Budget Output	63,289	14,266
Wage	29,612	7,379
Non-Wage	33,677	6,887
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,289	14,266
Wage	29,612	7,379
Non-Wage	33,677	6,887
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,700	1,000
Total for Budget Output	1,700	1,000
Wage	0	0
Non-Wage	1,700	1,000
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,200	550
Total for Budget Output	2,200	550
Wage	0	0
Non-Wage	2,200	550
GoU Dev	0	0
Ext Finance	0	0
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
N / A		

VOTE: 851 Kanungu District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,100	275
Total for Budget Output	1,100	275
Wage	0	0
Non-Wage	1,100	275
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation
Budget Output: 120015 Heritage Conservation Education and Awareness
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,100	275
227004 Fuel, Lubricants and Oils	1,100	275
Total for Budget Output	2,200	550
Wage	0	0
Non-Wage	2,200	550
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

VOTE: 851 Kanungu District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	107,280	22,044
Total for Budget Output	107,280	22,044
Wage	107,280	22,044
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,100	0
Total for Budget Output	1,100	0
Wage	0	0
Non-Wage	1,100	0

VOTE: 851 Kanungu District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

	Technical Support to Emyooga SACCOs and Multipurpose Cooperatives preparing them (Financial report verification, report writing) to comply with permanent registration and licensing (MoTIC,UMRA)	more time was spent on PDM and other Cooperatives activities were not completed as required
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,100	275
	Total for Budget Output	1,100	275
	Wage	0	0
	Non-Wage	1,100	275
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		2,972	743
	Total for Budget Output	2,972	743
	Wage	0	0
	Non-Wage	2,972	743
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

VOTE: 851 Kanungu District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,100	525
Total for Budget Output	2,100	525
Wage	0	0
Non-Wage	2,100	525
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	711	178
Total for Budget Output	711	178
Wage	0	0
Non-Wage	711	178
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
Total for Budget Output	600	0
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000037 Certification Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	118	110
227001 Travel inland	1,000	105
227004 Fuel, Lubricants and Oils	1,500	400
Total for Budget Output	2,618	615
Wage	0	0
Non-Wage	2,618	615
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 851 Kanungu District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	690
Total for Budget Output	1,400	690
Wage	0	0
Non-Wage	1,400	690
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	133,081	28,194
Wage	107,280	22,044
Non-Wage	25,801	6,150
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
	staff salaries paid by 28th every month and departmental salary paid	fluctuation in the PPS data

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,210,132	487,505	
Total for Budget Output	2,210,132	487,505	
Wage	2,210,132	487,505	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
273104 Pension	847,898	505,326	
273105 Gratuity	469,841	416,204	
352880 Salary Arrears Budgeting	71,301	71,301	
Total for Budget Output	1,389,040	992,831	
Wage	0	0	
Non-Wage	1,389,040	992,831	
GoU Dev	0	0	

VOTE: 851 Kanungu District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

nsna

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,045	2,841
211107 Boards, Committees and Council Allowances	529,914	0
221002 Workshops, Meetings and Seminars	394,000	2,155
221003 Staff Training	14,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221012 Small Office Equipment	4,000	1,000
221020 Litigation and related expenses	7,000	1,345
225201 Consultancy Services-Capital	50,000	4,220
225204 Monitoring and Supervision of capital work	22,432	0
227001 Travel inland	588,898	13,149
227004 Fuel, Lubricants and Oils	160,337	750
228001 Maintenance-Buildings and Structures	235,647	0
228002 Maintenance-Transport Equipment	6,000	1,500
228004 Maintenance-Other Fixed Assets	1,000	250
281401 Rent	3,600	900
312121 Non-Residential Buildings - Acquisition	82,582	0
312221 Light ICT hardware - Acquisition	8,000	0
313121 Non-Residential Buildings - Improvement	25,232	0
313129 Other Buildings other than dwellings - Improvement	30,000	0
Total for Budget Output	2,212,688	29,611
Wage	0	0
Non-Wage	1,744,794	25,391
GoU Dev	467,893	4,220
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 851 Kanungu District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

NA

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)	11,000	2,000
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	3,000	0
223006 Water	2,000	1,220
227001 Travel inland	14,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	52,000	3,220
Wage	0	0
Non-Wage	52,000	3,220
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	145,702
Total for Budget Output	0	145,702

VOTE: 851 Kanungu District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	0	145,702
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,863,859	1,658,868
Wage	2,210,132	487,505
Non-Wage	3,185,834	1,167,143
GoU Dev	467,893	4,220
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
	Prepared and submitted Annual Board of Survey, Maintained IFMS and other office equipment, Procured printed and office stationery , Procured fuel for running IFMS generator, Procured HEP units for running IFMS and departmental computers,	achieved as planned

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	250,202	49,566
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,100
212103 Incapacity benefits (Employees)	700	0
221001 Advertising and Public Relations	300	0
221002 Workshops, Meetings and Seminars	500	0
221003 Staff Training	1,500	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,900	0
221011 Printing, Stationery, Photocopying and Binding	7,700	3,200
221012 Small Office Equipment	400	0
221014 Bank Charges and other Bank related costs	2,500	573
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,000	300
223005 Electricity	7,500	1,300
227001 Travel inland	37,700	8,429
227004 Fuel, Lubricants and Oils	20,185	3,750
228002 Maintenance-Transport Equipment	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,615	0
228004 Maintenance-Other Fixed Assets	500	0

VOTE: 851 Kanungu District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	350,202	68,217
Wage	250,202	49,566
Non-Wage	100,000	18,651
GoU Dev	0	0
Ext Finance	0	0
Total for Department	350,202	68,217
Wage	250,202	49,566
Non-Wage	100,000	18,651
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	49,000	0
Total for Budget Output	49,000	0
Wage	0	0
Non-Wage	49,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,202	0
221002 Workshops, Meetings and Seminars	4,798	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 851 Kanungu District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

NA

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)	20,075	5,361
221004 Recruitment Expenses	28,002	7,001
221009 Welfare and Entertainment	2,463	616
227001 Travel inland	9,497	0
Total for Budget Output	60,038	12,977
Wage	0	0
Non-Wage	60,038	12,977
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060502 Administrative support services enhanced

one contracts committee meeting held

inadequate release of funds during first quarter

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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)	2,000	0
211107 Boards, Committees and Council Allowances	8,000	2,000
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 851 Kanungu District

Quarter 1

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
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,700	0
221011 Printing, Stationery, Photocopying and Binding	1,952	0
221012 Small Office Equipment	1,500	0
227001 Travel inland	13,117	1,836
227004 Fuel, Lubricants and Oils	20,160	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	49,429	1,836
Wage	0	0
Non-Wage	49,429	1,836
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

2 council meetings held 2 standing committee meetings NA
held 4 executive committee meetings 1 quarterly PAC
reports produced 1 quarterly land board reports 1 contracts
committee report submitted held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	360,121	73,453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,257	0
211107 Boards, Committees and Council Allowances	121,000	14,165
221001 Advertising and Public Relations	3,600	0
221007 Books, Periodicals & Newspapers	7,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	4,000	2,259

VOTE: 851 Kanungu District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	4,000	0
227001 Travel inland	15,000	615
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	636,978	90,492
Wage	360,121	73,453
Non-Wage	276,857	17,039
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,100	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	13,550	680
Total for Budget Output	16,650	680
Wage	0	0
Non-Wage	16,650	680
GoU Dev	0	0
Ext Finance	0	0
Total for Department	832,095	107,985
Wage	360,121	73,453
Non-Wage	471,974	34,532
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
	Paid Salaries for 42 Agricultural Extension Workers Trained 3610 farmers on Agriculture extension Carried out 110 agriculture extension demonstrations in LLGs Carried out 110 agriculture extension demonstrations in LLGs Mobilised and conducted trainings f	The department received more wage funding due to enhanced salaries for scientists. There was under performance because department received 12.5% only of the planned funds.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,640,340	459,216
Total for Budget Output	1,640,340	459,216
Wage	1,640,340	459,216
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		

Vaccinated 18000 Goats against Pesti des Petitis Ruminantis (PPR), 25000 poultry against new castle cattle, 5000 cattle against lumpy skin disease Inspected 720 Cattle carcuses, 910 goats and 450 pig carcuses at designated slaughter places	The District received PPR vaccines from Ministry fo Agriculture Animal Industry and Fisheries (MAAIF) and this accounts for over performance.
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VOTE: 851 Kanungu District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,642,340	459,216
Wage	1,640,340	459,216
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
	There was shortage of essential medicines in the month of August	Delay in delivery of drugs by NMS
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
	NA	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
62058 OUT PATIENTS managed, 2284 clients given antenatal services, 1457 Deliveries conducted, 2292 children immunized	NA	
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Reduced morbidity of HIV Cases, registered 132 compared to 186 of the previous Quarter April-June2023 (Reduced by 29%)	Community sensitization through radio talk shows and Community dialogues

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	9,216,780	2,359,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,636	3,028
221001 Advertising and Public Relations	2,138	125
221002 Workshops, Meetings and Seminars	18,335	1,610
221003 Staff Training	17,740	0
221008 Information and Communication Technology Supplies.	1,240	300
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	7,205	0
221012 Small Office Equipment	2,269	424
222001 Information and Communication Technology Services.	1,107	0
223005 Electricity	511	85
223006 Water	838	210
224004 Beddings, Clothing, Footwear and related Services	1,200	300

VOTE: 851 Kanungu District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,040	0
227001 Travel inland	168,801	3,586
227004 Fuel, Lubricants and Oils	128,667	5,000
228002 Maintenance-Transport Equipment	21,463	3,194
263308 Sector Conditional Grant (Non-Wage)	858,908	212,353
312121 Non-Residential Buildings - Acquisition	90,125	0
313111 Residential Buildings - Improvement	88,710	0
313121 Non-Residential Buildings - Improvement	73,145	0
313129 Other Buildings other than dwellings - Improvement	43,642	0
Total for Budget Output	11,001,901	2,590,664
Wage	9,216,780	2,359,850
Non-Wage	1,473,571	230,814
GoU Dev	311,550	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	664,225	166,056
Total for Budget Output	664,225	166,056
Wage	0	0
Non-Wage	664,225	166,056
GoU Dev	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

0.25NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,092	0
Total for Budget Output	4,092	0
Wage	0	0
Non-Wage	4,092	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Integrated Support supervision to high volume health facilities of Kambuga Hospital. Kihihi HCIV, Bwini Hospital, Kanungu HCIV, Rugyeyo HCIV, Nyamirama HCIII, Katete HCIII

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,735	0
221001 Advertising and Public Relations	17,414	0
221002 Workshops, Meetings and Seminars	40,955	0
221011 Printing, Stationery, Photocopying and Binding	3,120	0
221012 Small Office Equipment	940	235
222001 Information and Communication Technology Services.	3,311	0
223006 Water	914	0

VOTE: 851 Kanungu District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	2,289	0
227001 Travel inland	83,500	0
227004 Fuel, Lubricants and Oils	65,630	5,000
228002 Maintenance-Transport Equipment	10,073	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,927	410
Total for Budget Output	393,808	5,645
Wage	0	0
Non-Wage	393,808	5,645
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,064,026	2,762,365
Wage	9,216,780	2,359,850
Non-Wage	2,535,696	402,515
GoU Dev	311,550	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Construction of 2 classroom blocks at Kiringa P/s NA		
Construction of 2 classroom blocks at Nyarurambi primary school in katete Monitoring of Capita projects		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,202	0
263311 Transitional Development Grant	700,000	0
312121 Non-Residential Buildings - Acquisition	217,857	0
Total for Budget Output	930,059	0
Wage	0	0
Non-Wage	0	0
GoU Dev	930,059	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,574,135	2,412,575
Total for Budget Output	9,574,135	2,412,575
Wage	9,574,135	2,412,575
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 851 Kanungu District

Quarter 1

Department: 060 Education

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

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,230,762	408,679
Total for Budget Output	1,230,762	408,679
Wage	0	0
Non-Wage	1,230,762	408,679
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,054,406	1,993,704
Total for Budget Output	7,054,406	1,993,704
Wage	7,054,406	1,993,704
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 851 Kanungu District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	148,545	0
Total for Budget Output	148,545	0
Wage	0	0
Non-Wage	0	0
GoU Dev	148,545	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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)	1,498,904	499,635
Total for Budget Output	1,498,904	499,635
Wage	0	0
Non-Wage	1,498,904	499,635
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

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)	532,606	176,802

VOTE: 851 Kanungu District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	532,606176,802
	Wage	00
	Non-Wage	532,606176,802
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,197,370	539,116
	Total for Budget Output	2,197,370539,116
	Wage	2,197,370539,116
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	85,279	22,052
	Total for Budget Output	85,27922,052
	Wage	85,27922,052
	Non-Wage	00
	GoU Dev	00

VOTE: 851 Kanungu District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

N / A

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	13,983	0
Total for Budget Output	13,983	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,983	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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)	10,000	3,168
221002 Workshops, Meetings and Seminars	16,200	5,400
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	2,057	205
221011 Printing, Stationery, Photocopying and Binding	5,000	1,175
221012 Small Office Equipment	1,700	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	2,200	0
224005 Laboratory supplies and services	2,000	660
227001 Travel inland	68,950	12,230
227004 Fuel, Lubricants and Oils	49,478	10,890
228001 Maintenance-Buildings and Structures	208,648	0
228002 Maintenance-Transport Equipment	14,400	0

VOTE: 851 Kanungu District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,150	0
Total for Budget Output	385,584	33,727
Wage	0	0
Non-Wage	385,584	33,727
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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)	3,750	0
221011 Printing, Stationery, Photocopying and Binding	300	50
222001 Information and Communication Technology Services.	200	20
227001 Travel inland	2,750	382
Total for Budget Output	7,000	452
Wage	0	0
Non-Wage	7,000	452
GoU Dev	0	0
Ext Finance	0	0
Total for Department	23,658,634	6,086,743
Wage	18,911,191	4,967,448
Non-Wage	3,654,856	1,119,295
GoU Dev	1,092,587	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	200,000	0
313131 Roads and Bridges - Improvement	1,000,000	0
Total for Budget Output	1,200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,200,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

1. Routine Mechanized Maintenance of Kambuga-Nyabushoro road 4.5km
2. Routine Mechanized Maintenance of Kihihi-Nyanga Road 4.5km
3. Routine Mechanized Maintenance of Nyakatunguru-Bihomborwa-Nyanga Road 15.1km
5. Salaries, mechanical and office running
- No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	136,055	36,895
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	3,000	0

VOTE: 851 Kanungu District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,140	0
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	360	0
223001 Property Management Expenses	1,200	0
223004 Guard and Security services	5,040	0
227001 Travel inland	21,685	0
227004 Fuel, Lubricants and Oils	17,000	0
228001 Maintenance-Buildings and Structures	6,960	1,640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,053	0
263301 District Unconditional Grant-Non Wage	58,980	0
263402 Transfer to Other Government Units	471,134	90,000
Total for Budget Output	743,707	128,535
Wage	136,055	36,895
Non-Wage	607,652	91,640
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	1,946,207	128,535
Wage	136,055	36,895
Non-Wage	610,152	91,640
GoU Dev	1,200,000	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
	one water and sanitation coordination committee held at District Head quarters	the District did not receive development funds
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	41,527	7,826
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	7,000	0
225204 Monitoring and Supervision of capital work	51,923	0
227001 Travel inland	64,461	900
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	2,990	0
312139 Other Structures - Acquisition	403,273	0
Total for Budget Output	581,173	10,726
Wage	0	0
Non-Wage	75,297	10,726
GoU Dev	505,876	0
Ext Finance	0	0
Total for Department	581,173	10,726
Wage	0	0
Non-Wage	75,297	10,726
GoU Dev	505,876	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	327,638	81,397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,401	105
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	400	100
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	30,283	4,020
227004 Fuel, Lubricants and Oils	8,418	2,074
228002 Maintenance-Transport Equipment	600	0
282301 Transfers to Government Institutions	1,300,000	0
Total for Budget Output	1,674,540	87,946
Wage	327,638	81,397
Non-Wage	1,336,902	6,549
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 851 Kanungu District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	41,000	13,200
Total for Budget Output	41,000	13,200
Wage	0	0
Non-Wage	41,000	13,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,717,540	101,146
Wage	327,638	81,397
Non-Wage	1,379,902	19,749
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	500
221002 Workshops, Meetings and Seminars	22,000	5,500
227001 Travel inland	32,000	8,000
228002 Maintenance-Transport Equipment	2,102	526
Total for Budget Output	58,102	14,526
Wage	0	0
Non-Wage	58,102	14,526
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	225,698	43,525
221002 Workshops, Meetings and Seminars	32,000	0
221005 Official Ceremonies and State Functions	7,800	0
227001 Travel inland	19,000	500
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	285,698	44,025
Wage	225,698	43,525
Non-Wage	60,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	344,800	58,801
Wage	225,698	43,525
Non-Wage	119,102	15,276
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	800	0
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	5,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Mentoring of 7 LLGs in planning & budgeting conducted	NA	
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
One District Quarterly Statistical Committee meeting conducted	NA	
PIAP Output: 1801051103 Functional community information system at parish level.		
20 LLGs staff trained in data collection and management	NA	
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Data quality assessment in 12HFs and 12 schools, 7 LLGs & 2 departmental specific reports generated using computer packages	NA	

VOTE: 851 Kanungu District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	46,000	7,806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	3,000
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	29,450	1,875
221003 Staff Training	5,820	1,455
221008 Information and Communication Technology Supplies.	5,700	0
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	10,300	2,375
222001 Information and Communication Technology Services.	1,200	0
225204 Monitoring and Supervision of capital work	15,050	0
227001 Travel inland	38,130	4,243
227004 Fuel, Lubricants and Oils	14,254	2,200
Total for Budget Output	191,604	23,753
Wage	46,000	7,806
Non-Wage	100,000	15,947
GoU Dev	45,604	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Finalization and submission of annual performance report for 2022/2023 to Ministry of Finance and OPM.	None
Finalisation and submission of final budget estimates for 2023/2024	

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

2 District Planning Unit staff paid their salaries quarterly NA

VOTE: 851 Kanungu District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	320	100
221002 Workshops, Meetings and Seminars	61,175	5,400
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	12,640	1,100
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221014 Bank Charges and other Bank related costs	340	0
222001 Information and Communication Technology Services.	2,880	720
227001 Travel inland	22,965	6,475
Total for Budget Output	109,320	15,295
Wage	0	0
Non-Wage	9,320	1,500
GoU Dev	0	0
Ext Finance	100,000	13,795
Total for Department	305,924	39,798
Wage	46,000	7,806
Non-Wage	112,320	18,197
GoU Dev	47,604	0
Ext Finance	100,000	13,795

VOTE: 851 Kanungu District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Audit 8 departments, 135 primary schools 12 sub counties, NA
12 health units, and payroll & pension audit.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,612	7,379
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,172	548
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	1,720	0
221011 Printing, Stationery, Photocopying and Binding	2,197	300
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	960	240
223001 Property Management Expenses	200	50
225204 Monitoring and Supervision of capital work	1,990	668
227001 Travel inland	14,998	3,383
227004 Fuel, Lubricants and Oils	6,840	1,598
228002 Maintenance-Transport Equipment	1,200	100
Total for Budget Output	63,289	14,266
Wage	29,612	7,379
Non-Wage	33,677	6,887
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,289	14,266
Wage	29,612	7,379
Non-Wage	33,677	6,887
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,700	1,000
Total for Budget Output	1,700	1,000
Wage	0	0
Non-Wage	1,700	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,200	550
Total for Budget Output	2,200	550
Wage	0	0
Non-Wage	2,200	550
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

VOTE: 851 Kanungu District

Quarter 1

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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,100	275
Total for Budget Output	1,100	275
Wage	0	0
Non-Wage	1,100	275
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation
Budget Output: 120015 Heritage Conservation Education and Awareness
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,100	275
227004 Fuel, Lubricants and Oils	1,100	275

VOTE: 851 Kanungu District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	2,200	550
Wage	0	0
Non-Wage	2,200	550
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
227004 Fuel, Lubricants and Oils	2,0000
Total for Budget Output	2,0000
Wage	00
Non-Wage	2,0000
GoU Dev	00
Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	107,28022,044
Total for Budget Output	107,28022,044
Wage	107,28022,044
Non-Wage	00
GoU Dev	00
Ext Finance	00

VOTE: 851 Kanungu District

Quarter 1

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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Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	1,100	0
Total for Budget Output	1,100	0
Wage	0	0
Non-Wage	1,100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Technical Support to Emyooga SACCos and Multipurpose Cooperatives preparing them (Financial report verification, report writing) to comply with permanent registration and licensing (MoTIC,UMRA)

more time was spent on PDM and other Cooperatives activities were not completed as required

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,100	275
Total for Budget Output	1,100	275
Wage	0	0
Non-Wage	1,100	275
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 851 Kanungu District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,972	743
Total for Budget Output	2,972	743
Wage	0	0
Non-Wage	2,972	743
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,100	525
Total for Budget Output	2,100	525
Wage	0	0
Non-Wage	2,100	525
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	711	178
Total for Budget Output	711	178
Wage	0	0

VOTE: 851 Kanungu District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	711	178
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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)	600	0	
Total for Budget Output	600	0	
Wage	0	0	
Non-Wage	600	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	1,000	250	
Total for Budget Output	1,000	250	
Wage	0	0	
Non-Wage	1,000	250	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 04 Manufacturing

VOTE: 851 Kanungu District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Trade Development		
Budget Output: 100001 Sensitisation on Standardisation		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	118	110
227001 Travel inland	1,000	105
227004 Fuel, Lubricants and Oils	1,500	400
Total for Budget Output	2,618	615
Wage	0	0
Non-Wage	2,618	615
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment		
Budget Output: 190004 Regulation and Advisory Services		
N / A		

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)	1,400	690
Total for Budget Output	1,400	690
Wage	0	0
Non-Wage	1,400	690
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening		
N / A		

VOTE: 851 Kanungu District

Quarter 1

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
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	133,081	28,194
Wage	107,280	22,044
Non-Wage	25,801	6,150
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of public officer strained	Percentage	5%	

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	6	

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	95	

Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100	

Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100	

VOTE: 851 Kanungu District

Quarter 1

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	27	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	100	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of	Percentage	100	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	98	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	95	

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

PIAP Output : 1203010514 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	60	

VOTE: 851 Kanungu District

Quarter 1

Department: 050 Health			
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication			
PIAP Output : 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Malaria prevalence rate (%)	Percentage	85	

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	
SubProgramme: 04 Labour and employment services			
Budget Output: 320162 Capitation (Primary)			

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	1420000000	
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50	

VOTE: 851 Kanungu District

Quarter 1

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	100	

PIAP Output : 09040203 Acquisition and use of transport planning systems increased

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of post-harvest handling, storage and processing	Number	1	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of degraded wetlands restored	Number	2	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Number	4	

VOTE: 851 Kanungu District

Quarter 1

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	27	

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	102	

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	27	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	1	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4	

VOTE: 851 Kanungu District

Quarter 1

Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120002 Domestic Promotion			
PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No	yes	
PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	150	
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 190001 Private sector coordination			
PIAP Output : 07040301 Jobs created			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Jobs created	Number	340	

VOTE: 851 Kanungu District

Quarter 1

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236549 Kihiihi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSHERE HC II	Kabuga	Programme Conditional Grant - Non Wage Recurrent		4,092	0
BIHOMBORWAHC II	Bihomborwa	Programme Conditional Grant - Non Wage Recurrent		7,628	0
KIHIHI H/C IV	Town Ward	Programme Conditional Grant - Non Wage Recurrent		76,279	0
NYAMWEGABIRA HC III	Nyamwegabira	Programme Conditional Grant - Non Wage Recurrent		8,184	0
KIHIHI H/C IV	Town Ward	Programme Conditional Grant - Non Wage Recurrent		54,810	0
NYAMWEGABIRA HC III	Nyamwegabira	Programme Conditional Grant - Non Wage Recurrent		7,208	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263311 Transitional Development Grant					
completion of class rooms at kihiihi primary school	kihiihi primary	Transitional Conditional Grant - Development		200,000	0

VOTE: 851 Kanungu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236549 Kihiihi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kihiihi Town Council	Kihiihi Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		122,278	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kihiihi T/C spring	Programme Conditional Grant - Development		6,319	0
LCIII: 236550 Katete Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATETE HC III	Kishuro	Programme Conditional Grant - Non Wage Recurrent		15,256	0
KATETE HC III	Kishuro	Programme Conditional Grant - Non Wage Recurrent		7,809	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	renovation of katete general ward	District Discretionary Equalisation Development Grant		73,145	0

VOTE: 851 Kanungu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236550 Katete Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	nyarurambi primary school	Programme Conditional Grant - Development		100,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPANGANGO P.S.	Mpangango	Programme Conditional Grant - Non Wage Recurrent		7,880	0
KATETE P.S.	KATETE	Programme Conditional Grant - Non Wage Recurrent		10,780	0
RWEYEREZO P.S.	RWEYEREZO	Programme Conditional Grant - Non Wage Recurrent		3,994	0
KISHURO P.S.	KISHURO	Programme Conditional Grant - Non Wage Recurrent		12,269	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Katete Subcounty	Katete SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		3,971	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Katete spring	Programme Conditional Grant - Development		6,319	0

VOTE: 851 Kanungu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236551 Kirima Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government COVID-19 Vaccination Campaign		25,760	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHANDA	Kihanda	Programme Conditional Grant - Non Wage Recurrent		4,092	0
KIRIMA HC III	Nkamba	Programme Conditional Grant - Non Wage Recurrent		15,256	0
RUBIMBWAHC II	Rubimbwa	Programme Conditional Grant - Non Wage Recurrent		7,628	0
KITARIRO HC II	Kitariro	Programme Conditional Grant - Non Wage Recurrent		4,092	0
KIRIMA HC III	Nkamba	Programme Conditional Grant - Non Wage Recurrent		9,177	0
KAZURU HC II	Kazuru	Programme Conditional Grant - Non Wage Recurrent		7,628	0
Kihanda GOVT HC II	Kihanda	Programme Conditional Grant - Non Wage Recurrent		7,628	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITARIRO	Kitariro	Programme Conditional Grant - Non Wage Recurrent		8,204	0
RUTUGUNDA	RUTUGUNDA	Programme Conditional Grant - Non Wage Recurrent		5,712	0
KAZURU P.S	KAZURU	Programme Conditional Grant - Non Wage Recurrent		7,358	0

VOTE: 851 Kanungu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236551 Kirima Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITUNGA	KITUNGA	Programme Conditional Grant - Non Wage Recurrent		6,763	0
KANGARAME P.S	KANGARAME	Programme Conditional Grant - Non Wage Recurrent		5,836	0
KEITA	KEITA	Programme Conditional Grant - Non Wage Recurrent		7,618	0
RUBIMBWA P.S	RUBIMBWA	Programme Conditional Grant - Non Wage Recurrent		6,446	0
KIRIMA	KIRIMA	Programme Conditional Grant - Non Wage Recurrent		9,726	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
masya-kazuru savana road		Programme Conditional Grant - Development		126,838	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kirima SubCounty	Kirima SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		5,551	0

VOTE: 851 Kanungu District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236551 Kirima Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kirima and nyamirama	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kirima and nyamirama	Programme Conditional Grant - Non Wage Recurrent		32,444	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Nyakabungo GFS-phase 1	Programme Conditional Grant - Development		95,246	0
LCIII: 236552 Kanyantorogo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYANTOROGO HC III	Burema	Programme Conditional Grant - Non Wage Recurrent		13,008	0
KIHEMBE HC II	Kihembe	Programme Conditional Grant - Non Wage Recurrent		4,092	0
KANYANTOROGO HC III	Runyinya	Programme Conditional Grant - Non Wage Recurrent		15,256	0
BUGIRI HC II	Bugiri	Programme Conditional Grant - Non Wage Recurrent		4,092	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236552 Kanyantorogo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUNYINYA P.S.	Runyinya	Programme Conditional Grant - Non Wage Recurrent		12,570	0
BUREMA P.S.	Burema	Programme Conditional Grant - Non Wage Recurrent		13,824	0
KYAJURA P.S	Kyajura	Programme Conditional Grant - Non Wage Recurrent		4,896	0
NYAMIGOYE PRIMARY SCHOOL	Nyamigoye	Programme Conditional Grant - Non Wage Recurrent		9,857	0
KANYUNGUSI P.S.	Kanyungusi	Programme Conditional Grant - Non Wage Recurrent		7,640	0
BUSHORO P.S.	Bushoro	Programme Conditional Grant - Non Wage Recurrent		8,171	0
KISHENYI P.S.	KISHENYI	Programme Conditional Grant - Non Wage Recurrent		9,752	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263311 Transitional Development Grant					
Construction of a library in burema secondary school	burema secondary	Transitional Conditional Grant - Development		100,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUREMA SSS	BUREMA	Programme Conditional Grant - Non Wage Recurrent		67,220	0
KIRIMA COMMUNITY SS	KIRIMA	Programme Conditional Grant - Non Wage Recurrent		158,420	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236552 Kanyantorogo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kanyantorogo SubCouty	Kanyantorogo Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		5,791	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kanyantorogo spring	Programme Conditional Grant - Development		6,319	0
LCIII: 236553 Kihiihi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MATANDA HC III	Kibimbiri	Programme Conditional Grant - Non Wage Recurrent		15,256	0
MATANDA HC III	Matanda	Programme Conditional Grant - Non Wage Recurrent		9,089	0
KIBIMBIRI HC II	Kibimbiri	Programme Conditional Grant - Non Wage Recurrent		4,092	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236553 Kihiihi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUSHOROZA P.S.	Rushoroza	Programme Conditional Grant - Non Wage Recurrent		10,085	0
BUSHERE P.S.	BUSHERE	Programme Conditional Grant - Non Wage Recurrent		12,987	0
KIBIMBIRI P.S.	KIBIMBIRI	Programme Conditional Grant - Non Wage Recurrent		19,528	0
MATANDA P.S.	MATANDA	Programme Conditional Grant - Non Wage Recurrent		8,139	0
KORORO P.S.	KORORO	Programme Conditional Grant - Non Wage Recurrent		6,019	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUSHOROZA SEED SCHOOL	RUSHOROZA	Programme Conditional Grant - Non Wage Recurrent		42,220	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kihiihi SubCounty	Kihiihi SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		7,298	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236553 Kihiihi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Spring for kihiihi S/C	Programme Conditional Grant - Development		6,319	0
LCIII: 236554 Kanungu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Allowances	DISTRICT HEAD QUARTERS	District Discretionary Equalisation Development Grant		14,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Architectural Plans	district administration block	Locally Raised Revenues		50,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	district	District Discretionary Equalisation Development Grant		82,582	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	district head quarter	District Discretionary Equalisation Development Grant		8,000	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	speakers office	Locally Raised Revenues		30,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236554 Kanungu Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	district	Programme Conditional Grant - Non Wage Recurrent		403	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects	head quarters	Programme Conditional Grant - Development		7,040	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	district	District Discretionary Equalisation Development Grant		17,373	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKATARE HC III	Nyakatare	Programme Conditional Grant - Non Wage Recurrent		5,961	0
MAZZOLDIHC II	Nyakihira	Programme Conditional Grant - Non Wage Recurrent		7,628	0
KANUNGU HC IV	Katate	Programme Conditional Grant - Non Wage Recurrent		76,279	0
MAKIRO HC III	Kyandago	Programme Conditional Grant - Non Wage Recurrent		5,053	0
KANUNGU HC IV	Town	Programme Conditional Grant - Non Wage Recurrent		36,694	0
NYAKATARE HC III	Nyakatare	Programme Conditional Grant - Non Wage Recurrent		8,184	0
MAKIRO HC III	Kyandago	Programme Conditional Grant - Non Wage Recurrent		8,184	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	renovation of medical offices	Programme Conditional Grant - Development		43,642	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236554 Kanungu Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects	district head quarters	Programme Conditional Grant - Development		12,202	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKATARE	Nyakatare	Programme Conditional Grant - Non Wage Recurrent		8,027	0
BUTOGOTA P.S.	BUTOGOTA	Programme Conditional Grant - Non Wage Recurrent		10,041	0
OMUMBUGA PRIMARY SCHOOL	OMUMBUGA	Programme Conditional Grant - Non Wage Recurrent		9,742	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMIYAGA SS	NYAMIYAGA	Programme Conditional Grant - Non Wage Recurrent		92,060	0
KINKIZI HIGH SCHOOL	KINKIZI	Programme Conditional Grant - Non Wage Recurrent		163,520	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BURORA TECH. INST	BURORA	Programme Conditional Grant - Non Wage Recurrent		156,317	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236554 Kanungu Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects	district head quarters	Programme Conditional Grant - Development		13,983	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
itembezo-Ishaya Mpungu road		Programme Conditional Grant - Development		743,162	0
karuhinda -nyakabungo road	karuhinda	Programme Conditional Grant - Development		30,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kanungu Town Council	Kanungu Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		110,524	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	district wide	Programme Conditional Grant - Non Wage Recurrent		2,761	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236554 Kanungu Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Payment of contract staff gratuity	District headquarters	Programme Conditional Grant - Development		51,923	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	district	Programme Conditional Grant - Non Wage Recurrent		44,911	0
Travel Inland - Allowances	district	Programme Conditional Grant - Non Wage Recurrent		38,927	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kanungu T/c water tank	Programme Conditional Grant - Development		16,000	0
Other Structures - Construction Works	spring for kanungu t/c	Programme Conditional Grant - Development		6,319	0
Other Structures - Construction Works	retention for completed projects	Programme Conditional Grant - Development		19,157	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	Kinaaba HC, Nyanga SC, Ntungamo HC, and Bugongi SC	District Discretionary Equalisation Development Grant		30,000	0
Item: 282301 Transfers to Government Institutions					
Transfers of revenue sharing funds to park adjacent lower local governments of Nyanga, Kihhihi, Kirima, Kinaaba, Rutenga, Kayonza, Mpungu, Kanungu, Buhoma and Butogota..	District headquarters	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		1,300,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236554 Kanungu Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	HQs	District Discretionary Equalisation Development Grant		800	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQs	District Discretionary Equalisation Development Grant		1,200	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowamces	head quarters	District Discretionary Equalisation Development Grant		20,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	head quarters	District Discretionary Equalisation Development Grant		19,800	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District HQs	District Discretionary Equalisation Development Grant		1,200	0
Item: 225204 Monitoring and Supervision of capital work					
Multi sectoral monitoring field allowances	HQS	District Discretionary Equalisation Development Grant		15,050	0
Item: 227001 Travel inland					
Travel Inland - Allowances	head quarters	District Discretionary Equalisation Development Grant		35,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236554 Kanungu Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	head quarters	District Discretionary Equalisation Development Grant		10,908	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221001 Advertising and Public Relations					
Radio - Announcements	District wide	External Financing United Nations High Commission for Refugees (UNHCR)		320	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district	External Financing United Nations High Commission for Refugees (UNHCR)		61,175	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		External Financing United Nations High Commission for Refugees (UNHCR)		24,640	0
Item: 221014 Bank Charges and other Bank related costs					
Monthly Bank charges and other operations on Account	Mashenga	External Financing United Nations High Commission for Refugees (UNHCR)		340	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Mashenga	External Financing United Nations High Commission for Refugees (UNHCR)		2,880	0
Item: 227001 Travel inland					
Travel Inland - Others	District wide	External Financing United Nations High Commission for Refugees (UNHCR)		22,965	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236555 Nyamirama Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGUNGA P.S.	Kagunga	Programme Conditional Grant - Non Wage Recurrent		8,325	0
MASHAKU P.S.	Mashaku	Programme Conditional Grant - Non Wage Recurrent		7,122	0
RUSHAKA P.S	RUSHAKA	Programme Conditional Grant - Non Wage Recurrent		16,808	0
KYANTUHE P.S.	KYANTUHE	Programme Conditional Grant - Non Wage Recurrent		12,354	0
KANIABIZO P.S.	KANIABIZO	Programme Conditional Grant - Non Wage Recurrent		10,104	0
NYAKASHURE P.S.	NYAKASHURE	Programme Conditional Grant - Non Wage Recurrent		10,469	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKABUNGO G.B SSS	NYAKABUNGO	Programme Conditional Grant - Non Wage Recurrent		34,180	0
NYAMIRAMA SEED SECONDARY SCHOOL	NYAMIRAMA	Programme Conditional Grant - Non Wage Recurrent		26,560	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236556 Mpungu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPUNGU HC III	Muramba	Programme Conditional Grant - Non Wage Recurrent		76,279	0
MPUNGU HC III	Muramba	Programme Conditional Grant - Non Wage Recurrent		18,172	0
KANYASHOGYE HC II	Mpungu	Programme Conditional Grant - Non Wage Recurrent		4,092	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor	mpungu hc111	District Discretionary Equalisation Development Grant		88,710	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263311 Transitional Development Grant					
costructon of a 3 clasroom block with a latrine at kashenyi primary school		Transitional Conditional Grant - Development		200,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATUNDA P.S	Katunda	Programme Conditional Grant - Non Wage Recurrent		6,130	0
BUREMBA C/S P.S	BUREMBA	Programme Conditional Grant - Non Wage Recurrent		11,915	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236556 Mpungu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mpungu SubCounty	Mpungu SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		5,595	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rain water tank	Programme Conditional Grant - Development		16,000	0
LCIII: 236557 Butogota Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTOGOTA HC II	Butogota Upper	Programme Conditional Grant - Non Wage Recurrent		4,092	0
NTUNGAMOHC II	Kirehe	Programme Conditional Grant - Non Wage Recurrent		15,256	0
NTUNGAMOHC II	Kirehe	Programme Conditional Grant - Non Wage Recurrent		2,383	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236557 Butogota Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTOGOTA TRINITY COLLEGE	BUTOGOTA	Programme Conditional Grant - Non Wage Recurrent		94,836	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Butogota Town Council	Butogota Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		85,032	0
LCIII: 236558 Nyakinoni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SAMARIAHC II	Samaria	Programme Conditional Grant - Non Wage Recurrent		7,628	0
NYAKINONI HC II	Nyakinoni	Programme Conditional Grant - Non Wage Recurrent		4,092	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236558 Nyakinoni Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NSHAKA P. S	Nshaka	Programme Conditional Grant - Non Wage Recurrent		5,256	0
RWANGOBOKA P.S.	RWANGOBOKA	Programme Conditional Grant - Non Wage Recurrent		9,013	0
BUSHOGYE P.S.	BUSHOGYE	Programme Conditional Grant - Non Wage Recurrent		9,540	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Ssector Conditional Grant (Non-Wage)					
RUGYEYO SSS	RUGYEYO	Programme Conditional Grant - Non Wage Recurrent		52,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyakinoni SubCounty	Nyakinoni SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		3,996	0
Nyamirama SubCounty	Nyamirama SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		5,809	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236558 Nyakinoni Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Sping for Nyakinoni s/c	Programme Conditional Grant - Development		6,319	0
LCIII: 236559 Nyanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAZINGA HC II	Kazinga	Programme Conditional Grant - Non Wage Recurrent		4,092	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKUNDA SDA P.S	Nkunda	Programme Conditional Grant - Non Wage Recurrent		9,921	0
NKUNDA P.S.	Nkunda	Programme Conditional Grant - Non Wage Recurrent		7,916	0
BUKORWE P.S.	Bukorwe	Programme Conditional Grant - Non Wage Recurrent		9,490	0
KAZINGA P.S.	Kazinga	Programme Conditional Grant - Non Wage Recurrent		7,897	0
ISHASHA P.S.	ISHASHA	Programme Conditional Grant - Non Wage Recurrent		8,571	0
KAMAHE CHURCH SCHOOL	KAMAHE	Programme Conditional Grant - Non Wage Recurrent		6,781	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236559 Nyanga Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANGA COMMUNITY SS	NYANGA	Programme Conditional Grant - Non Wage Recurrent		39,856	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyanga SubCounty	Nyanga SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		3,903	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ishasha P/S 3 stances	Programme Conditional Grant - Development		23,000	0
LCIII: 236560 Kambuga Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMBUGA HOSPITAL AC	muhokya	Programme Conditional Grant - Non Wage Recurrent		364,225	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236560 Kambuga Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kambuga Town Council	Kambuga Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		81,306	0
LCIII: 236561 Rugyeyo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGYEYO HC III	Kashojwa	Programme Conditional Grant - Non Wage Recurrent		16,690	0
KIFUNJOHC II	Kifunjo	Programme Conditional Grant - Non Wage Recurrent		7,628	0
RUGYEYO HC III	Kabahesi	Programme Conditional Grant - Non Wage Recurrent		76,279	0
BURORA HCII	Burora	Programme Conditional Grant - Non Wage Recurrent		7,628	0
BUKUNGA HC II	Bukunga	Programme Conditional Grant - Non Wage Recurrent		4,092	0
MISHENYIHC II	Mishenyi	Programme Conditional Grant - Non Wage Recurrent		7,628	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236561 Rugyeyo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGYEYO	Rugyeyo	Programme Conditional Grant - Non Wage Recurrent		9,896	0
BURORA	Burora	Programme Conditional Grant - Non Wage Recurrent		7,438	0
BIKOMERO	BIKOMERO	Programme Conditional Grant - Non Wage Recurrent		6,009	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rugyeyo SubCounty	Rugyeyo SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		6,254	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rugyeyo springs	Programme Conditional Grant - Development		12,638	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236562 Kinaaba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINAABA P.S.	kinaba	Programme Conditional Grant - Non Wage Recurrent		13,679	0
BUGORO CHURCH SCHOOL	Bugoro	Programme Conditional Grant - Non Wage Recurrent		8,358	0
KIZIIBA PRIMARY SCHOOL	Kiziba	Programme Conditional Grant - Non Wage Recurrent		13,991	0
RUNYAMI P.S.	RUNYAMI	Programme Conditional Grant - Non Wage Recurrent		8,883	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263311 Transitional Development Grant					
Transitional Conditional Grant Development	Hanturo-Kyamukombe-Kasharara	Transitional Conditional Grant - Development		50,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kinaba SubCounty	Kinaba SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		4,005	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236562 Kinaaba Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Kinaba GFS rehabilitation	Programme Conditional Grant - Development		20,000	0
Other Structures - Construction Works	5,000L tank for st, joseph	Programme Conditional Grant - Development		2,000	0
LCIII: 236563 Kambuga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGONGI HC III	Ihembe	Programme Conditional Grant - Non Wage Recurrent		15,256	0
BUGONGI HC III	Ihembe	Programme Conditional Grant - Non Wage Recurrent		2,796	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	kiringa primary school	Programme Conditional Grant - Development		102,006	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKAMBI P.S.	Nkambi	Programme Conditional Grant - Non Wage Recurrent		8,650	0
MUHUMUZA P.S.	Muhumuza	Programme Conditional Grant - Non Wage Recurrent		16,093	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236563 Kambuga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGASHE P.S	Kagashe	Programme Conditional Grant - Non Wage Recurrent		11,223	0
KIRINGA P.S	Kiringa	Programme Conditional Grant - Non Wage Recurrent		6,006	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Routine Maintenance of District Roads	Kambuga-Kyamugaga-Bikomero	Other Transfers from Central Government Uganda Road Fund (URF)		42,880	0
Item: 263402 Transfer to Other Government Units					
Kambuga SubCounty	Kambuga	Other Transfers from Central Government Uganda Road Fund (URF)		6,671	0
LCIII: 236564 Kayonza Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARANGARA HC II	Karangara	Programme Conditional Grant - Non Wage Recurrent		4,092	0
KYESHERO HC II	Kyeshero	Programme Conditional Grant - Non Wage Recurrent		4,092	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236564 Kayonza Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWINDI COMMUNITY HOSPITAL	buhoma	Programme Conditional Grant - Non Wage Recurrent		300,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263311 Transitional Development Grant					
completion of school examination hall and renovation of four classroom block at bujerwe primary school		Transitional Conditional Grant - Development		200,000	0
costruction of two classrooms with an office at nyarurambi parents ps	nyarurambi parents	Transitional Conditional Grant - Development		100,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	nyarurambi	Programme Conditional Grant - Development		15,851	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUJENGWE P.S.	Bujegwe	Programme Conditional Grant - Non Wage Recurrent		12,442	0
KARANGARA P.S.	Karangara	Programme Conditional Grant - Non Wage Recurrent		8,402	0
NYARURAMBI PARENTS P.S.	Nyarurambi	Programme Conditional Grant - Non Wage Recurrent		7,228	0
KATEMBE P/S	KATEMBE	Programme Conditional Grant - Non Wage Recurrent		8,925	0
NYAMIYAGA P.S.	NYAMIYAGA	Programme Conditional Grant - Non Wage Recurrent		13,180	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236564 Kayonza Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263311 Transitional Development Grant					
Construction of a dormitory at Kihihi moslem secondary school	nyarurambi parents primary school	Transitional Conditional Grant - Development		48,545	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BISHOP CALIST SSS MPUNGU	bujengwe	Programme Conditional Grant - Non Wage Recurrent		30,880	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Routine Maintenance of District Roads	Mukono-Samaria-Katembe	Other Transfers from Central Government Uganda Road Fund (URF)		16,100	0
Item: 263402 Transfer to Other Government Units					
Kayonza SubCounty	Kayonza SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		8,621	0
LCIII: 236565 Rutenga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUTENGA HC III	Katagirameizi	Programme Conditional Grant - Non Wage Recurrent		15,256	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236565 Rutenga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUTENGA HC III	Katagirameizi	Programme Conditional Grant - Non Wage Recurrent		8,669	0
MAFUGAHC II	Mafuga	Programme Conditional Grant - Non Wage Recurrent		7,628	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	completion of rutenga OPD	Programme Conditional Grant - Development		90,125	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATOJO-RUTENGA PRIMARY SCHOOL	Katojo	Programme Conditional Grant - Non Wage Recurrent		12,090	0
MAFUGA PRIMARY SCHOOL	Mafuga	Programme Conditional Grant - Non Wage Recurrent		13,399	0
MASHURI P.S.	MASHURI	Programme Conditional Grant - Non Wage Recurrent		9,242	0
RUGANDU P.S.	RUGANDU	Programme Conditional Grant - Non Wage Recurrent		4,982	0
RUTENGA P.S.	RUTENGA	Programme Conditional Grant - Non Wage Recurrent		11,752	0
RUKOOKA P.S	RUKOOKA	Programme Conditional Grant - Non Wage Recurrent		6,756	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236565 Rutenga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263311 Transitional Development Grant					
Transitional Conditional Grant Development	Rehabilitation of Akatindokaruhanga-Mafuga Road	Transitional Conditional Grant - Development		150,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rutenga SubCounty	Rutenga SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		4,527	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Garama mini GFS design	Programme Conditional Grant - Development		7,000	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Mafuga GFS rehabilitation	Programme Conditional Grant - Development		15,000	0
LCIII: 273425 Buhoma Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Bwashwa GFS	Programme Conditional Grant - Development		140,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273428 Bugongi					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	spring for bugongi s/c	Programme Conditional Grant - Development		6,319	0
LCIII: 273430 Kihanda					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
katete kyijanga road	katete	Programme Conditional Grant - Development		100,000	0
LCIII: S1793 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINAABA HC II	Mukirwa	Programme Conditional Grant - Non Wage Recurrent		4,615	0
KINAABA HC II	Mukirwa	Programme Conditional Grant - Non Wage Recurrent		15,256	0
KAYONZA HC III	Bujengwe	Programme Conditional Grant - Non Wage Recurrent		15,256	0
KINAABA COU HC II	Mukirwa	Programme Conditional Grant - Non Wage Recurrent		4,092	0
NYARUTOJOHC II	Rwere	Programme Conditional Grant - Non Wage Recurrent		7,628	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1793 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKASHOZI HCII	Buyundo	Programme Conditional Grant - Non Wage Recurrent		4,092	0
RUSHAKA HC II	Rushaka	Programme Conditional Grant - Non Wage Recurrent		4,092	0
KIRINGAHC II	Kiringa	Programme Conditional Grant - Non Wage Recurrent		7,628	0
NYAMIRAMA HC III	Nyamirama	Programme Conditional Grant - Non Wage Recurrent		8,559	0
KAYONZA HC III	Bujengwe	Programme Conditional Grant - Non Wage Recurrent		8,976	0
NYAMIRAMA HC III	Nyamirama	Programme Conditional Grant - Non Wage Recurrent		15,256	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYANDAGO P.S	kanungui tc	Programme Conditional Grant - Non Wage Recurrent		12,266	0
KASHENYI P.S	kashenyi	Programme Conditional Grant - Non Wage Recurrent		7,882	0
BUSHEKWE	Bushekwe	Programme Conditional Grant - Non Wage Recurrent		6,341	0
KIRURUMA P.S.	Kiruruma	Programme Conditional Grant - Non Wage Recurrent		6,595	0
MAKIRO	Makiro	Programme Conditional Grant - Non Wage Recurrent		8,678	0
KIKOMBE P.S.	Kikombe	Programme Conditional Grant - Non Wage Recurrent		5,033	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1793 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGARAMA P.S.	Kigarama	Programme Conditional Grant - Non Wage Recurrent		11,713	0
RUBONA SCHOOL	Rubona	Programme Conditional Grant - Non Wage Recurrent		6,043	0
MUKONO P.S	MUKONO	Programme Conditional Grant - Non Wage Recurrent		15,430	0
RUSHEBEYA P.S	Rushebeya	Programme Conditional Grant - Non Wage Recurrent		6,995	0
KIHEMBE P.S.	Kihembe	Programme Conditional Grant - Non Wage Recurrent		10,148	0
OMUCHOGO P.S	Muchogo	Programme Conditional Grant - Non Wage Recurrent		8,197	0
RWENYERERE	Rwenyerere	Programme Conditional Grant - Non Wage Recurrent		6,427	0
NYAMIRENGYERE P.S.	Nyamiregyere	Programme Conditional Grant - Non Wage Recurrent		9,780	0
KAYUNGWE	Kayungwe	Programme Conditional Grant - Non Wage Recurrent		7,153	0
KANYASHOGI P.S.	Kanyashogi	Programme Conditional Grant - Non Wage Recurrent		12,584	0
NYARURAMBI P.S.	Nyarurambi	Programme Conditional Grant - Non Wage Recurrent		9,052	0
RWANGA P.S.	Rwanga	Programme Conditional Grant - Non Wage Recurrent		11,692	0
KIHANDA PRIMARY SCHOOL	Kihanda	Programme Conditional Grant - Non Wage Recurrent		13,275	0
NYAKATUNGURU P.S.	Nyakatunguru	Programme Conditional Grant - Non Wage Recurrent		5,423	0
KANYASHANDE P.S.	Kanyashande	Programme Conditional Grant - Non Wage Recurrent		11,295	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1793 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUHIMBI P/S	Ruhimbi	Programme Conditional Grant - Non Wage Recurrent		4,270	0
KIJUBWE P.S	Kijubwe	Programme Conditional Grant - Non Wage Recurrent		5,299	0
BUGONGI P.S.	Bugongi	Programme Conditional Grant - Non Wage Recurrent		11,006	0
KARUHINDA	Karuhinda	Programme Conditional Grant - Non Wage Recurrent		8,755	0
NYAMIRAMA P.S.	Nyamirama	Programme Conditional Grant - Non Wage Recurrent		7,723	0
NAMUNYE P.S.	Namunye	Programme Conditional Grant - Non Wage Recurrent		5,132	0
NYARUTOJO P.S.	Nyarutojo	Programme Conditional Grant - Non Wage Recurrent		5,810	0
BWANJA P.S	Bwanja	Programme Conditional Grant - Non Wage Recurrent		6,024	0
RUGANDO P.S	Rugando	Programme Conditional Grant - Non Wage Recurrent		11,982	0
ZOROOMA P.S.	Zorooma	Programme Conditional Grant - Non Wage Recurrent		12,415	0
NYAMWEGABIRA P.S.	Nyamwegabira	Programme Conditional Grant - Non Wage Recurrent		8,232	0
KATEBERE	Katebere	Programme Conditional Grant - Non Wage Recurrent		12,729	0
NTABAGWE P.S.	Ntabagwe	Programme Conditional Grant - Non Wage Recurrent		9,104	0
KISHORORO	Kishororo	Programme Conditional Grant - Non Wage Recurrent		5,562	0
KARAMBI P.S.	Karambi	Programme Conditional Grant - Non Wage Recurrent		13,985	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1793 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKIBINGO	NYAKIBINGO	Programme Conditional Grant - Non Wage Recurrent		6,312	0
KIFUNJO	KIFUNJO	Programme Conditional Grant - Non Wage Recurrent		6,074	0
KYESHERO P.S.	KYESHERO	Programme Conditional Grant - Non Wage Recurrent		10,510	0
NTUNGAMO P.S.	NTUNGAMO	Programme Conditional Grant - Non Wage Recurrent		7,693	0
RUKARARA P.S.	RUKARARA	Programme Conditional Grant - Non Wage Recurrent		9,016	0
NYAKISHOJWA P.S.	NYAKISHOJWA	Programme Conditional Grant - Non Wage Recurrent		11,282	0
KIHIHI PRIMARY SCHOOL	KIHIHI	Programme Conditional Grant - Non Wage Recurrent		14,878	0
MUSHASHA	MUSHASHA	Programme Conditional Grant - Non Wage Recurrent		7,053	0
MAKANGA PARENTS SCHOOL	MAKANGA	Programme Conditional Grant - Non Wage Recurrent		5,584	0
KAMBUGA P.S.	KAMBUGA	Programme Conditional Grant - Non Wage Recurrent		7,767	0
NYAMIRAMA TWIMUKYE P.S.	Rutendere	Programme Conditional Grant - Non Wage Recurrent		7,521	0
NYAMAKAMBA P.S	NYAMAKAMBA	Programme Conditional Grant - Non Wage Recurrent		6,401	0
NYAKAGYEZI P.S.	NYAKAGYEZI	Programme Conditional Grant - Non Wage Recurrent		7,767	0
KAMEME P.S.	KAMEME	Programme Conditional Grant - Non Wage Recurrent		9,611	0
BUKUNGA	BUKUNGA	Programme Conditional Grant - Non Wage Recurrent		10,576	0

VOTE: 851 Kanungu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1793 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIHOMBORWA	BIHOMBORWA	Programme Conditional Grant - Non Wage Recurrent		10,259	0
MPAMBIZO	MPAMBIZO	Programme Conditional Grant - Non Wage Recurrent		8,960	0
NAMUNYE P.S.	NAMUNYE	Programme Conditional Grant - Non Wage Recurrent		4,724	0
Rwere P.S.	Rwere	Programme Conditional Grant - Non Wage Recurrent		7,767	0
MURAMBA P.S.	MURAMBA	Programme Conditional Grant - Non Wage Recurrent		10,481	0
RUTENDERE P.S.	RUTENDERE	Programme Conditional Grant - Non Wage Recurrent		5,423	0
NYARUREMBO	NYARUREMBO	Programme Conditional Grant - Non Wage Recurrent		11,413	0
KASHOJWA	KASHOJWA	Programme Conditional Grant - Non Wage Recurrent		9,202	0
KASHESHA P.S	KASHESHA	Programme Conditional Grant - Non Wage Recurrent		11,303	0
KINYASHOHERA P.S.	KINYASHOHERA	Programme Conditional Grant - Non Wage Recurrent		9,056	0
IHEMBE P.S.	IHEMBE	Programme Conditional Grant - Non Wage Recurrent		9,364	0
KAYONZA P.S.	KAYONZA	Programme Conditional Grant - Non Wage Recurrent		8,623	0
RUBONWA P.S	RUBONWA	Programme Conditional Grant - Non Wage Recurrent		10,637	0
NYAKINONI P.S.	NYAKINONI	Programme Conditional Grant - Non Wage Recurrent		11,434	0
NYAMIRAMA II P.S	kYABUYORWA	Programme Conditional Grant - Non Wage Recurrent		5,711	0

VOTE: 851 Kanungu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1793 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BITABO P.S	BITABO	Programme Conditional Grant - Non Wage Recurrent		7,106	0
NYABIREHE P.S.	NYABIREHE	Programme Conditional Grant - Non Wage Recurrent		7,326	0
NYAKABUNGO	NYAKABUNGO	Programme Conditional Grant - Non Wage Recurrent		6,874	0
NYAKASHOZI P.S.	NYAKASHOZI	Programme Conditional Grant - Non Wage Recurrent		6,930	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOSEPH S.S KINABA	Kinaba	Programme Conditional Grant - Non Wage Recurrent		42,720	0
KIHIHI MUSLIM SS	KIHIHI	Programme Conditional Grant - Non Wage Recurrent		40,336	0
KAMBUGA SSS	KAMBUGA	Programme Conditional Grant - Non Wage Recurrent		48,160	0
ST AUGUSTINE RUTENGA	RUTENGA	Programme Conditional Grant - Non Wage Recurrent		39,840	0
NYAKINONI	NYAKINONI	Programme Conditional Grant - Non Wage Recurrent		170,096	0
KIHIHI HIGH SCHOOL	KIHIHI	Programme Conditional Grant - Non Wage Recurrent		167,280	0
ST PIUS NYAMWEGABIRA	NYAMWEGABIRA	Programme Conditional Grant - Non Wage Recurrent		60,480	0
SAN GIOVANNI SCHOOL MAKIRO	MAKIRO	Programme Conditional Grant - Non Wage Recurrent		95,760	0

VOTE: 851 Kanungu District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1793 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATETE SEED SCHOOL	KATETE	Programme Conditional Grant - Non Wage Recurrent		32,480	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIHIIHI COMMUNITY POLYTECHNIC	KIHIIHI	Programme Conditional Grant - Non Wage Recurrent		97,379	0
NYAKATARE TECH INST	NYAKATARE	Programme Conditional Grant - Non Wage Recurrent		156,317	0
KIHANDA TECH.SCH	KIHANDA	Programme Conditional Grant - Non Wage Recurrent		122,593	0