

**VOTE: 851 Kanungu District**

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 851 Kanungu District for FY 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.

(Accounting Officer)

Signed on Date: 10-11-2023

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

VOTE: 851 Kanungu District

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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	102,219	6%
Discretionary Government Transfers	5,404,826	5,623,906	1,197,197	22%
Conditional Government Transfers	39,435,194	44,707,177	10,470,456	27%
Other Government Transfers	2,938,154	2,938,154	142,530	5%
External Financing	100,000	100,000	32,485	32%
Total Revenues shares	49,503,169	54,994,232	11,944,886	24%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,705,942	2,804,319	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	2,342,129	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	37,176,796	8,892,376	25%
Public Sector Transformation	5,917,859	6,973,068	1,513,916	26%
Community Mobilization And Mindset Change	2,500	2,500	0	0%
Governance And Security	783,095	2,909,718	253,687	32%
Development Plan Implementation	714,415	714,415	121,531	17%
Grand Total	49,503,169	54,994,232	11,523,826	23%
Wage	33,461,049	33,461,049	8,595,325	26%
Non-Wage Recurrent	12,306,610	16,321,004	2,910,487	24%
Domestic Devt	3,635,510	5,112,180	4,220	0%
External Financing	100,000	100,000	13,795	14%

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,624,995</b>	<b>1,624,995</b>	<b>102,219</b>	<b>6%</b>
Agency Fees	23,000	23,000	3,325	14%
Animal and Crop Husbandry related Levies	29,600	29,600	1,055	4%
Business licenses	136,000	136,000	35,752	26%
Land Fees	9,718	9,718	8,882	91%
Liquor licenses	2,700	2,700	501	19%
Local Hotel Tax	33,720	33,720	884	3%
Local Services Tax-Payable By Individuals	312,000	312,000	1,980	1%
Market /Gate Charges	242,000	242,000	11,207	5%
Miscellaneous receipts/income	48,300	48,300	14,947	31%
Other fees e.g. street parking fees	210,817	210,817	3,925	2%
Other Licence fees	3,500	3,500	20	1%
Other licenses	35,540	35,540	10,871	31%
Property related Duties/Fees	162,000	162,000	7,950	5%
Registration fees for Documents and Businesses	9,800	9,800	920	9%
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%
<b>Discretionary Government Transfers</b>	<b>5,404,826</b>	<b>5,623,906</b>	<b>1,197,197</b>	<b>22%</b>
District Discretionary Equalisation Development Grant	552,111	552,111	0	0%
District Unconditional Grant Non-Wage	781,315	1,000,395	195,329	25%
District Unconditional Grant Wage	2,904,479	2,904,479	726,120	25%
Urban Discretionary Equalisation Development Grant	63,928	63,928	0	0%
Urban Unconditional Grant Wage	873,538	873,538	218,385	25%
Urban Unconditional Non-Wage	229,456	229,456	57,364	25%
<b>Conditional Government Transfers</b>	<b>39,435,194</b>	<b>44,707,177</b>	<b>10,470,456</b>	<b>27%</b>
Programme Conditional Grant - Non Wage Recurrent	6,812,691	10,608,005	2,799,698	41%



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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	1,876,112	3,352,782	250,000	13%
Programme Conditional Grant - Wage Recurrent	29,683,032	29,683,032	7,420,758	25%
Transitional Conditional Grant - Development	1,063,359	1,063,359	0	0%
<b>Other Government Transfers</b>	<b>2,938,154</b>	<b>2,938,154</b>	<b>142,530</b>	<b>5%</b>
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	42,530	99%
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	100,000	17%
Uganda Wildlife Authority (UWA)	1,300,000	1,300,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	32,000	32,000	0	0%
<b>External Financing</b>	<b>100,000</b>	<b>100,000</b>	<b>32,485</b>	<b>32%</b>
United Nations High Commission for Refugees (UNHCR)	100,000	100,000	32,485	32%
<b>Total Revenues Shares</b>	<b>49,503,169</b>	<b>54,994,232</b>	<b>11,944,886</b>	<b>24%</b>

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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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%	0
Sub-Total	5,863,859	0	1,658,868	28%	0
Department: Finance					
10 Financial Management and Accountability (LG)	350,202	0	68,217	19%	0
Sub-Total	350,202	0	68,217	19%	0
Department: Statutory bodies					
10 Legislation and Oversight	832,095	0	107,985	13%	0
Sub-Total	832,095	0	107,985	13%	0
Department: Production and Marketing					
10 Agricultural Extension	1,640,340	0	459,216	28%	0
20 Agricultural Production	2,000	0	0	0%	0
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	1,642,340	0	459,216	28%	0
Department: Health					
10 Primary HealthCare	11,001,901	0	2,590,664	24%	0
20 Hospital Services	664,225	0	166,056	25%	0
30 Health Management and Supervision	397,900	0	5,645	1%	0
Sub-Total	12,064,026	0	2,762,365	23%	0
Department: Education					
10 Pre-Primary and Primary Education	11,734,957	0	2,821,255	24%	0
20 Secondary Education	8,701,855	0	2,492,582	29%	0
30 Skills Development	2,729,977	0	715,919	26%	0
40 Education&Sports Management and Inspection	484,846	0	55,779	12%	0
50 Special Needs Education	7,000	0	452	6%	0
Sub-Total	23,658,634	0	6,085,986	26%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	1,946,207	0	128,535	7%	0
Sub-Total	1,946,207	0	128,535	7%	0
Department: Water					
10 Rural Water Supply and Sanitation	581,173	0	10,726	2%	0
Sub-Total	581,173	0	10,726	2%	0
Department: Natural Resources					
10 Natural Resources Management	1,717,540	0	101,146	6%	0
Sub-Total	1,717,540	0	101,146	6%	0
Department: Community Based Services					
10 Community Mobilisation	59,102	0	14,776	25%	0
20 Empowerment and Mindset Change	285,698	0	44,025	15%	0
Sub-Total	344,800	0	58,801	17%	0
Department: Planning					
10 Planning and Statistics	305,924	0	39,798	13%	0
Sub-Total	305,924	0	39,798	13%	0
Department: Internal Audit					
10 Compliance	63,289	0	14,266	23%	0
Sub-Total	63,289	0	14,266	23%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	125,463	0	25,864	21%	0
20 Value Chain Services	7,618	0	2,055	27%	0
Sub-Total	133,081	0	27,919	21%	0
Grand Total	49,503,169	0	11,523,826	23%	0

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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	8,358,718	1,884,663	35%	0
District Unconditional Grant Non-Wage	91,562	91,562	19,141	21%	0
District Unconditional Grant Wage	1,336,594	1,336,594	334,149	25%	0
Locally Raised Revenues	81,000	81,000	20,312	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,624,232	1,624,232	150,464	9%	0
Programme Conditional Grant - Non Wage Recurrent	1,389,040	4,351,792	1,142,214	82%	0
Urban Unconditional Grant Wage	873,538	873,538	218,385	25%	0
Development Revenues	467,893	467,893	5,000	1%	0
District Discretionary Equalisation Development Grant	104,582	104,582	0	0%	0
Locally Raised Revenues	80,000	80,000	5,000	6%	0
Multi-Sectoral Transfers to LLGs_Gou	283,311	283,311	0	0%	0
Total Revenues Shares	5,863,859	8,826,611	1,889,663	32%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,210,132	2,210,132	487,505	22%	0
Non Wage	3,185,834	6,148,586	1,167,143	37%	0
Development Expenditure					
Domestic Development	467,893	467,893	4,220	1%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,863,859	8,826,611	1,658,868	28%	0
C: Unspent Balances					
Recurrent Balances			230,015		
Wage			65,028		
Non Wage			164,987		
Development Balances			780		
Domestic Development			780		
External Financing			0		
Total Unspent			230,795		

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**SECTION B : Summary by Department**

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

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

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

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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	83,771	24%	0
District Unconditional Grant Non-Wage	66,000	66,000	16,500	25%	0
District Unconditional Grant Wage	250,202	250,202	62,551	25%	0
Locally Raised Revenues	34,000	34,000	4,720	14%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	350,202	350,202	83,771	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,202	250,202	49,566	20%	0
Non Wage	100,000	100,000	18,651	19%	0
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%	0
C: Unspent Balances					
Recurrent Balances			15,554		
Wage			12,985		
Non Wage			2,569		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,554		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

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



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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	1,051,175	184,780	22%	0
District Unconditional Grant Non-Wage	272,678	491,759	68,170	25%	0
District Unconditional Grant Wage	360,121	360,121	90,030	25%	0
Locally Raised Revenues	199,295	199,295	26,580	13%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	832,095	1,051,175	184,780	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	360,121	360,121	73,453	20%	0
Non Wage	471,974	691,054	34,532	7%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	832,095	1,051,175	107,985	13%	0
C: Unspent Balances					
Recurrent Balances			76,795		
Wage			16,577		
Non Wage			60,218		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			76,795		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

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

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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	2,055,926	412,085	25%	0
Locally Raised Revenues	2,000	2,000	2,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	0	413,586	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,640,340	1,640,340	410,085	25%	0
Development Revenues	0	684,791	0	0%	0
Programme Conditional Grant - Development	0	684,791	0	0%	0
Total Revenues Shares	1,642,340	2,740,717	412,085	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,640,340	1,640,340	459,216	28%	0
Non Wage	2,000	415,586	0	0%	0
Development Expenditure					
Domestic Development	0	684,791	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,642,340	2,740,717	459,216	28%	0
C: Unspent Balances					
Recurrent Balances			-47,131		
Wage			-49,131		
Non Wage			2,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-47,131		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

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

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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	2,709,868	23%	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	405,673	25%	0
Programme Conditional Grant - Wage Recurrent	9,216,780	9,216,780	2,304,195	25%	0
Development Revenues	311,550	424,603	0	0%	0
District Discretionary Equalisation Development Grant	170,542	170,542	0	0%	0
Programme Conditional Grant - Development	141,008	254,061	0	0%	0
Total Revenues Shares	12,064,026	12,177,079	2,709,868	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,216,780	9,216,780	2,359,850	26%	0
Non Wage	2,535,696	2,535,696	402,515	16%	0
Development Expenditure					
Domestic Development	311,550	424,603	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	12,064,026	12,177,079	2,762,365	23%	0
C: Unspent Balances					
Recurrent Balances			-52,497		
Wage			-55,655		
Non Wage			3,158		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-52,497		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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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	22,985,022	5,934,083	26%	0
District Unconditional Grant Wage	85,279	85,279	21,320	25%	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	4,037,831	1,206,285	33%	0
Programme Conditional Grant - Wage Recurrent	18,825,912	18,825,912	4,706,478	25%	0
Development Revenues	1,092,587	1,728,996	0	0%	0
Programme Conditional Grant - Development	244,042	880,452	0	0%	0
Transitional Conditional Grant - Development	848,545	848,545	0	0%	0
Total Revenues Shares	23,658,634	24,714,019	5,934,083	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,911,191	18,911,191	4,966,690	26%	0
Non Wage	3,654,856	4,073,831	1,119,295	31%	0
Development Expenditure					
Domestic Development	1,092,587	1,728,996	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	23,658,634	24,714,019	6,085,986	26%	0
C: Unspent Balances					
Recurrent Balances			-151,903		
Wage			-238,893		
Non Wage			86,990		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-151,903		

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**SECTION B : Summary by Department**

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

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



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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	137,014	18%	0
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	0
District Unconditional Grant Wage	136,055	136,055	34,014	25%	0
Locally Raised Revenues	8,000	8,000	2,000	25%	0
Other Transfers from Central Government	598,152	598,152	100,000	17%	0
Development Revenues	1,200,000	1,200,000	250,000	21%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Total Revenues Shares	1,946,207	1,946,207	387,014	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,055	136,055	36,895	27%	0
Non Wage	610,152	610,152	91,640	15%	0
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%	0
C: Unspent Balances					
Recurrent Balances			8,479		
Wage			-2,881		
Non Wage			11,360		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			258,479		

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

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

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

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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	18,824	25%	0
Programme Conditional Grant - Non Wage Recurrent	75,297	150,594	18,824	25%	0
Development Revenues	505,876	1,096,584	0	0%	0
Programme Conditional Grant - Development	491,061	1,066,954	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	581,173	1,247,178	18,824	3%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	75,297	75,297	10,726	14%	0
Development Expenditure					
Domestic Development	505,876	548,292	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	581,173	623,589	10,726	2%	0
C: Unspent Balances					
Recurrent Balances			8,098		
Wage			0		
Non Wage			8,098		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,098		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

**VOTE: 851** Kanungu District

**Quarter 3**

**SECTION B : Summary by Department**

VOTE: 851 Kanungu District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,707,540	1,707,540	134,515	8%	0
District Unconditional Grant Wage	327,638	327,638	81,910	25%	0
Locally Raised Revenues	5,000	5,000	2,100	42%	0
Other Transfers from Central Government	1,343,000	1,343,000	42,530	3%	0
Programme Conditional Grant - Non Wage Recurrent	31,902	31,902	7,975	25%	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	134,515	8%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	327,638	327,638	81,397	25%	0
Non Wage	1,379,902	1,379,902	19,749	1%	0
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%	0
C: Unspent Balances					
Recurrent Balances			33,369		
Wage			512		
Non Wage			32,857		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			33,369		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 851 Kanungu District**

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 851 Kanungu District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	344,800	344,800	72,700	21%	0
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	0
District Unconditional Grant Wage	225,698	225,698	56,425	25%	0
Locally Raised Revenues	26,000	26,000	1,000	4%	0
Other Transfers from Central Government	32,000	32,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	59,102	59,102	14,776	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	344,800	344,800	72,700	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,698	225,698	43,525	19%	0
Non Wage	119,102	119,102	15,276	13%	0
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%	0
C: Unspent Balances					
Recurrent Balances			13,899		
Wage			12,899		
Non Wage			1,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,899		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 851 Kanungu District**

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter



VOTE: 851 Kanungu District

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	158,320	158,320	34,080	22%	0
District Unconditional Grant Non-Wage	78,320	78,320	19,580	25%	0
District Unconditional Grant Wage	46,000	46,000	11,500	25%	0
Locally Raised Revenues	14,000	14,000	3,000	21%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Development Revenues	147,604	147,604	32,485	22%	0
District Discretionary Equalisation Development Grant	47,604	47,604	0	0%	0
External Financing	100,000	100,000	32,485	32%	0
Total Revenues Shares	305,924	305,924	66,565	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,000	46,000	7,806	17%	0
Non Wage	112,320	112,320	18,197	16%	0
Development Expenditure					
Domestic Development	47,604	47,604	0	0%	0
External Financing	100,000	100,000	13795	14%	0
Total Expenditure	305,924	305,924	39,798	13%	0
C: Unspent Balances					
Recurrent Balances			8,077		
Wage			3,694		
Non Wage			4,383		
Development Balances			18,690		
Domestic Development			0		
External Financing			18,690		
Total Unspent			26,766		

VOTE: 851 Kanungu District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 851 Kanungu District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	63,289	63,289	14,298	23%	0
District Unconditional Grant Non-Wage	17,677	17,677	4,419	25%	0
District Unconditional Grant Wage	29,612	29,612	7,403	25%	0
Locally Raised Revenues	16,000	16,000	2,476	15%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	63,289	63,289	14,298	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,612	29,612	7,379	25%	0
Non Wage	33,677	33,677	6,887	20%	0
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%	0
C: Unspent Balances					
Recurrent Balances			32		
Wage			24		
Non Wage			8		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			32		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 851 Kanungu District**

**Quarter 3**

**SECTION B : Summary by Department**

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

VOTE: 851 Kanungu District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	133,081	133,081	32,970	25%	0
District Unconditional Grant Wage	107,280	107,280	26,820	25%	0
Locally Raised Revenues	10,000	10,000	2,200	22%	0
Programme Conditional Grant - Non Wage Recurrent	15,801	15,801	3,950	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	133,081	133,081	32,970	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,280	107,280	22,044	21%	0
Non Wage	25,801	25,801	5,875	23%	0
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%	0
C: Unspent Balances					
Recurrent Balances			5,052		
Wage			4,776		
Non Wage			275		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,052		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 851 Kanungu District**

**Quarter 3**

**SECTION B : Summary by Department**

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

VOTE: 851 Kanungu District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	monitoring of the District projects and programmss	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,210,132	0
Total for Budget Output	2,210,132	0
Wage	2,210,132	0
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	0
273105 Gratuity	469,841	0
352880 Salary Arrears Budgeting	71,301	0
Total for Budget Output	1,389,040	0
Wage	0	0
Non-Wage	1,389,040	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA		
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VOTE: 851 Kanungu District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,045	0
211107 Boards, Committees and Council Allowances	529,914	0
221002 Workshops, Meetings and Seminars	394,000	0
221003 Staff Training	14,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	4,000	0
221020 Litigation and related expenses	7,000	0
225201 Consultancy Services-Capital	50,000	0
225204 Monitoring and Supervision of capital work	22,432	0
227001 Travel inland	588,898	0
227004 Fuel, Lubricants and Oils	160,337	0
228001 Maintenance-Buildings and Structures	235,647	0
228002 Maintenance-Transport Equipment	6,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
281401 Rent	3,600	0
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	0
Wage	0	0
Non-Wage	1,744,794	0
GoU Dev	467,893	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

display of the payroll on the cost centres		inadequate stationery
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	0
221003 Staff Training	3,000	0



VOTE: 851 Kanungu District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	0
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	0
Wage	0	0
Non-Wage	52,000	0
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

funds timely disbursed to Lower Local Governments      none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,863,859	0
Wage	2,210,132	0
Non-Wage	3,185,834	0
GoU Dev	467,893	0

VOTE: 851 Kanungu District

Quarter 3

Ext Finance	0	0
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VOTE: 851 Kanungu District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	financial statement submitted to the Accountant general	none

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	250,202	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
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	0
221012 Small Office Equipment	400	0
221014 Bank Charges and other Bank related costs	2,500	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	7,500	0
227001 Travel inland	37,700	0
227004 Fuel, Lubricants and Oils	20,185	0
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	0
Wage	250,202	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	350,202	0

VOTE: 851 Kanungu District

Quarter 3

Wage	250,202	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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

4 Standing committee meetings held	none
5 Council meetings held	

VOTE: 851 Kanungu District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060502 Administrative support services enhanced

NA

PIAP Output: 16060508 Procurement and disposal of Assets managed

4 contracts committee meeting held

none

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	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: 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
221012 Small Office Equipment	1,500	0

VOTE: 851 Kanungu District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,117	0
227004 Fuel, Lubricants and Oils	20,160	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	49,429	0
Wage	0	0
Non-Wage	49,429	0
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	360,121	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,257	0
211107 Boards, Committees and Council Allowances	121,000	0
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	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	4,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	636,978	0
Wage	360,121	0
Non-Wage	276,857	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

VOTE: 851 Kanungu District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver 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	0
Total for Budget Output	16,650	0
Wage	0	0
Non-Wage	16,650	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	832,095	0
Wage	360,121	0
Non-Wage	471,974	0
GoU Dev	0	0
Ext Finance	0	0



VOTE: 851 Kanungu District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Staff for 3 months, Held 1 staff meeting. Recruited 6 staff (Assistant Agricultural Officers),	Salary enhancement for scientists accounts for variations above the budgeted funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,640,340	0
Total for Budget Output	1,640,340	0
Wage	1,640,340	0
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		

NA

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
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,642,340	0
Wage	1,640,340	0

VOTE: 851 Kanungu District

Quarter 3

Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 3

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.		
	NA	
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
salary enhancement for medical workers paid	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		
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,216,780	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,636	0
221001 Advertising and Public Relations	2,138	0
221002 Workshops, Meetings and Seminars	18,335	0
221003 Staff Training	17,740	0
221008 Information and Communication Technology Supplies.	1,240	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	7,205	0
221012 Small Office Equipment	2,269	0
222001 Information and Communication Technology Services.	1,107	0
223005 Electricity	511	0
223006 Water	838	0
224004 Beddings, Clothing, Footwear and related Services	1,200	0
225204 Monitoring and Supervision of capital work	7,040	0
227001 Travel inland	168,801	0
227004 Fuel, Lubricants and Oils	128,667	0
228002 Maintenance-Transport Equipment	21,463	0
263308 Sector Conditional Grant (Non-Wage)	858,908	0
312121 Non-Residential Buildings - Acquisition	90,125	0

VOTE: 851 Kanungu District

Quarter 3

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
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	0
Wage	9,216,780	0
Non-Wage	1,473,571	0
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	0
Total for Budget Output	664,225	0
Wage	0	0
Non-Wage	664,225	0
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,092	0

VOTE: 851 Kanungu District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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

Adjudication of sanitation improvements in Buhoma and Bugongi SC	Non-active ODF Committees
Launching of sanitation week in Buhoma and Bugongi LLG's	

Expenditures incurred in the Quarter to deliver outputs		UShs 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	0
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	0
228002 Maintenance-Transport Equipment	10,073	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,927	0
	Total for Budget Output	393,808
	Wage	0
	Non-Wage	393,808
	GoU Dev	0
	Ext Finance	0
	Total for Department	12,064,026
	Wage	9,216,780
	Non-Wage	2,535,696

VOTE: 851 Kanungu District

Quarter 3

GoU Dev	311,550	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	0
Total for Budget Output	9,574,135	0
Wage	9,574,135	0
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	0

VOTE: 851 Kanungu District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,230,7620
	Wage	00
	Non-Wage	1,230,7620
	GoU Dev	00
	Ext Finance	00

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,054,406	0
	Total for Budget Output	7,054,4060
	Wage	7,054,4060
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	148,545	0
	Total for Budget Output	148,5450
	Wage	00
	Non-Wage	00
	GoU Dev	148,5450
	Ext Finance	00

Budget Output: 320158 Capitation (Secondary)

N / A



VOTE: 851 Kanungu District

Quarter 3

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	0
Total for Budget Output	1,498,904	0
Wage	0	0
Non-Wage	1,498,904	0
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	0
Total for Budget Output	532,606	0
Wage	0	0
Non-Wage	532,606	0
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	0
Total for Budget Output	2,197,370	0
Wage	2,197,370	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 851 Kanungu District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	0
Total for Budget Output	85,279	0
Wage	85,279	0
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	0
221002 Workshops, Meetings and Seminars	16,200	0

VOTE: 851 Kanungu District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	2,057	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
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	0
227001 Travel inland	68,950	0
227004 Fuel, Lubricants and Oils	49,478	0
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	0
Wage	0	0
Non-Wage	385,584	0
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	2,750	0
Total for Budget Output	7,000	0
Wage	0	0

VOTE: 851 Kanungu District

Quarter 3

Department: 060 Education

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

VOTE: 851 Kanungu District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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

45.6km of the following roads were routinely mechanized none maintained:  
1. Ntungamo-Karangara-Ahamayanja-11.3km  
2. Rutenga-Kinaba-Mpungu-24.5km  
3. Burema-Kanyungusi-9.8km

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	136,055	0
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
223004 Guard and Security services	5,040	0

VOTE: 851 Kanungu District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,685	0
227004 Fuel, Lubricants and Oils	17,000	0
228001 Maintenance-Buildings and Structures	6,960	0
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	0
Total for Budget Output	743,707	0
Wage	136,055	0
Non-Wage	607,652	0
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	0
Wage	136,055	0
Non-Wage	610,152	0
GoU Dev	1,200,000	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		

3rd quarter extension staff and coordination meetings held, 14 site visits conducted, 2 site meetings held for extension of water to Bugongi and completion of Kyeshero GFS, staff salaries paid, world water day celebrated, hygiene & sanitation campaigns.

The procurement process delayed and therefore no works are delivered yet

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	41,527	0
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	0
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	2,990	0
312139 Other Structures - Acquisition	403,273	0
Total for Budget Output	581,173	0
Wage	0	0
Non-Wage	75,297	0
GoU Dev	505,876	0
Ext Finance	0	0
Total for Department	581,173	0
Wage	0	0
Non-Wage	75,297	0
GoU Dev	505,876	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,401	0
221001 Advertising and Public Relations	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	30,283	0
227004 Fuel, Lubricants and Oils	8,418	0
228002 Maintenance-Transport Equipment	600	0
282301 Transfers to Government Institutions	1,300,000	0
Total for Budget Output	1,674,540	0
Wage	327,638	0
Non-Wage	1,336,902	0
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 3

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

2 land board meetings held	none
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	41,000	0
Total for Budget Output	41,000	0
Wage	0	0
Non-Wage	41,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,717,540	0
Wage	327,638	0
Non-Wage	1,379,902	0
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	0
221002 Workshops, Meetings and Seminars	22,000	0
227001 Travel inland	32,000	0
228002 Maintenance-Transport Equipment	2,102	0
Total for Budget Output	58,102	0
Wage	0	0
Non-Wage	58,102	0
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	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
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 3

Department: 100 Community Based Services

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

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

VOTE: 851 Kanungu District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	0
221009 Welfare and Entertainment	800	0
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	3,000	0
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	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	29,450	0

VOTE: 851 Kanungu District

Quarter 3

Department: 110 Planning

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

NA	None
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

None	Planned for April 2023
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	320	0
221002 Workshops, Meetings and Seminars	61,175	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	12,640	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221014 Bank Charges and other Bank related costs	340	0
222001 Information and Communication Technology Services.	2,880	0
227001 Travel inland	22,965	0
Total for Budget Output	109,320	0
Wage	0	0

VOTE: 851 Kanungu District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	9,320	0
	GoU Dev	0	0
	Ext Finance	100,000	0
	Total for Department	305,924	0
	Wage	46,000	0
	Non-Wage	112,320	0
	GoU Dev	47,604	0
	Ext Finance	100,000	0

VOTE: 851 Kanungu District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Paid salaries for two staff, Submitted internal Audit report to IAG, Attended LOGIAA Workshop.	No Variation

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

VOTE: 851 Kanungu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,700	0
Total for Budget Output	1,700	0
Wage	0	0
Non-Wage	1,700	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405 Value chain actors and staff trained		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,200	0
Total for Budget Output	2,200	0
Wage	0	0
Non-Wage	2,200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
NA		



VOTE: 851 Kanungu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	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: 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

PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

NA

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

SubProgramme: 03 Regulation and Skills Development

VOTE: 851 Kanungu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	107,280	0
Total for Budget Output	107,280	0
Wage	107,280	0
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 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

	The department facilitated both Pre-AGMs and AGMs for 31 out of 36 Emyooga SACCOS, 21 Traditional SACCOS and Multipurpose Cooperatives. 35 Emyooga SACCOS have been guided through the process of Permanent Registrations in compliance with the appropriate	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	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: 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	0
Total for Budget Output	2,972	0
Wage	0	0
Non-Wage	2,972	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

NA

VOTE: 851 Kanungu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,100	0
Total for Budget Output	2,100	0
Wage	0	0
Non-Wage	2,100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	711	0
Total for Budget Output	711	0
Wage	0	0
Non-Wage	711	0
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 3

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		
PIAP Output: 01030501 Certification permits for products and firms issued.		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	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

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

PIAP Output: 04020701 Increased revenue from cross border trade

NA

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

NA

VOTE: 851 Kanungu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	0
Total for Budget Output	1,400	0
Wage	0	0
Non-Wage	1,400	0
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	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	133,081	0
Wage	107,280	0
Non-Wage	25,801	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	monitoring of the District projects and programmes	none

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

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

VOTE: 851 Kanungu District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

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

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)	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 3

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	display of the payroll on the cost centres	inadequate stationery
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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
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	funds timely disbursed to Lower Local Governments	none
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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
263402 Transfer to Other Government Units	0	145,702
Total for Budget Output	0	145,702

VOTE: 851 Kanungu District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	0145,702
	GoU Dev	00
	Ext Finance	00
	Total for Department	5,863,8591,658,868
	Wage	2,210,132487,505
	Non-Wage	3,185,8341,167,143
	GoU Dev	467,8934,220
	Ext Finance	00

VOTE: 851 Kanungu District

Quarter 3

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		
	financial statement submitted to the Accountant general	none

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

US\$ 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
Non-Wage	100,000	18,651
GoU Dev	0	0

VOTE: 851 Kanungu District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 3

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 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Human Resource management services		
	4 Standing committee meetings held	none
	5 Council meetings held	

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)	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

PIAP Output: 16060508 Procurement and disposal of Assets managed

8 contracts committee meeting held	none
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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
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 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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 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	US\$ 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 3

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 3

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		
	Salaries for 42 staff paid for 9 months, held 5 staff meetings. Recruited 6 staff (Assistant Agricultural Officers),	Salary enhancement for scientists accounts for variations above the budgeted 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

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

VOTE: 851 Kanungu District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,642,340459,216
	Wage	1,640,340459,216
	Non-Wage	2,0000
	GoU Dev	00
	Ext Finance	00

VOTE: 851 Kanungu District

Quarter 3

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.		

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

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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
228002 Maintenance-Transport Equipment	21,463	3,194

VOTE: 851 Kanungu District

Quarter 3

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
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

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
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

VOTE: 851 Kanungu District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

0.25

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

Adjudication of sanitation improvements in Buhoma and Bugongi SC

Non-active ODF Committees

Lunching of sanitation week in Buhoma and Bugongi LLG’s

Follow up of triggered villages

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
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

VOTE: 851 Kanungu District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
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 3

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 a library in burema primary school construction of a classroom block at nyarurambi parents primary school in Kayonza Construction of a dormitory at Kihihi moslem secondary school		

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	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		UShs 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

VOTE: 851 Kanungu District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320162 Capitation (Primary)

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
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,054,406	1,992,947
Total for Budget Output	7,054,406	1,992,947
Wage	7,054,406	1,992,947
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 3

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 3

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\$ Thousand
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\$ Thousand
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 3

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

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

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)	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 3

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	6,085,986
Wage	18,911,191	4,966,690
Non-Wage	3,654,856	1,119,295
GoU Dev	1,092,587	0
Ext Finance	0	0

VOTE: 851 Kanungu District

Quarter 3

Department: 070 Roads and Engineering

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

116.2 km of roads worked on: none

1.Kambuga-Nyabushoro

2.Kihihi-Nyanga

3.Nyakatunguru- Bihomborwa-Nyanga

4.Bugarama-Rutoro-Mazzoldi-Burebane

5.Bukono-Kashaki

6.Bugongi-Nyamirama

7.Ntungamo-Karangara-Ahamayanja

8.Rutenga-Kinaba-Mpungu

9.Burema-Kanyungusi

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

VOTE: 851 Kanungu District

Quarter 3

Department: 070 Roads and Engineering

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

VOTE: 851 Kanungu District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,5000
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,946,207128,535
	Wage	136,05536,895
	Non-Wage	610,15291,640
	GoU Dev	1,200,0000
	Ext Finance	00

VOTE: 851 Kanungu District

Quarter 3

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		

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

3 Quarterly extension and coordination meetings held, staff salaries paid for 9 Months, 20 monitoring & supervision visits done, 84 WUC members trained, 3 quarter reports submitted, world water day celebrated, hyiegene & sanitation campaigns conducuted.	The procurement process delayed and therefore no works are delivered yet
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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 3

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 3

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

2 land board meetings held		none
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 3

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 3

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 3

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		US\$ 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

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

One District Quarterly Statistical Committee meeting conducted

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

20 LLGs staff trained in data collection and management

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

VOTE: 851 Kanungu District

Quarter 3

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

1. Finalization and submission of annual performance report for 2021/2022 to Ministry of Finance and OPM.

2. Finalization and submission of final budget estimates for 2022/2023
- None

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

1. 2 District UNHCR quarterly coordination meetings conducted on 30/9/2022 7 28/12/2022
- Planned for April 2023

VOTE: 851 Kanungu District

Quarter 3

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 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
	Paid salaries for two staff, Procured stationery and computer toner, and airtime and data. Submitted internal Audit report to IAG, Attended LOGIAA AGM , paid ICPAU Subscription,	No Variation

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

UShs 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



VOTE: 851 Kanungu District

Quarter 3

Ext Finance	0	0
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VOTE: 851 Kanungu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		

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
PIAP Output: 01030405 Value chain actors and staff trained

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

VOTE: 851 Kanungu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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: 120012 Tourism Investment, Promotion and Marketing

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	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

PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,100	275

VOTE: 851 Kanungu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
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

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 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

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	107,280	22,044

VOTE: 851 Kanungu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	107,28022,044
	Wage	107,28022,044
	Non-Wage	00
	GoU Dev	00
	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
211107 Boards, Committees and Council Allowances	1,100	0
	Total for Budget Output	1,1000
	Wage	00
	Non-Wage	1,1000
	GoU Dev	00
	Ext Finance	00

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

The department facilitated both Pre-AGMs and AGMs for 31 out of 36 Emyooga SACCOS, 21 Traditional SACCOS and Multipurpose Cooperatives. 35 Emyooga SACCOS have been guided through the process of Permanent Registrations in compliance with the appropriate

none

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,100	275
	Total for Budget Output	1,100275
	Wage	00
	Non-Wage	1,100275

VOTE: 851 Kanungu District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190004 Regulation and Advisory Services

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	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

PIAP Output: 07030201 Product and market information systems developed

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	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

PIAP Output: 07030201 Product and market information systems developed

VOTE: 851 Kanungu District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 01030501 Certification permits for products and firms issued.

VOTE: 851 Kanungu District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 04020701 Increased revenue from cross border trade

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	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

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased



VOTE: 851 Kanungu District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Level of implementation of the annual procurement plan	Percentage	100	

VOTE: 851 Kanungu District

Quarter 3

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 Q3
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 Q3
% 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 Q3
% 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 Q3
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 Q3
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 Q3
No. of health workers trained to deliver KP friendly	Percentage	60	

VOTE: 851 Kanungu District

Quarter 3

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 Q3
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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320016 Management of Education Services			
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 Q3
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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50	

VOTE: 851 Kanungu District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
Number of laws, policies, frameworks on social protection,	Number	4	

VOTE: 851 Kanungu District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of Process Evaluation reports on key interventions	Number	4	

VOTE: 851 Kanungu District

Quarter 3

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 Q3
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 Q3
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 Q3
No. of Jobs created	Number	340	

VOTE: 851 Kanungu District

Quarter 3

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)					
BUSERE HC II	Kabuga	Programme Conditional Grant - Non Wage Recurrent	0	4,092	0
BIHOMBORWAHC II	Bihomborwa	Programme Conditional Grant - Non Wage Recurrent	0	7,628	0
KIHIHI H/C IV	Town Ward	Programme Conditional Grant - Non Wage Recurrent	0	76,279	0
NYAMWEGABIRA HC III	Nyamwegabira	Programme Conditional Grant - Non Wage Recurrent	0	8,184	0
KIHIHI H/C IV	Town Ward	Programme Conditional Grant - Non Wage Recurrent	0	54,810	0
NYAMWEGABIRA HC III	Nyamwegabira	Programme Conditional Grant - Non Wage Recurrent	0	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 3

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	0	15,256	0
KATETE HC III	Kishuro	Programme Conditional Grant - Non Wage Recurrent	0	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 3

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	0	7,880	0
KATETE P.S.	KATETE	Programme Conditional Grant - Non Wage Recurrent	0	10,780	0
RWEYEREZO P.S.	RWEYEREZO	Programme Conditional Grant - Non Wage Recurrent	0	3,994	0
KISHURO P.S.	KISHURO	Programme Conditional Grant - Non Wage Recurrent	0	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 3

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	0	4,092	0
KIRIMA HC III	Nkamba	Programme Conditional Grant - Non Wage Recurrent	0	15,256	0
RUBIMBWAHC II	Rubimbwa	Programme Conditional Grant - Non Wage Recurrent	0	7,628	0
KITARIRO HC II	Kitariro	Programme Conditional Grant - Non Wage Recurrent	0	4,092	0
KIRIMA HC III	Nkamba	Programme Conditional Grant - Non Wage Recurrent	0	9,177	0
KAZURU HC II	Kazuru	Programme Conditional Grant - Non Wage Recurrent	0	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	0	8,204	0
RUTUGUNDA	RUTUGUNDA	Programme Conditional Grant - Non Wage Recurrent	0	5,712	0
KAZURU P.S	KAZURU	Programme Conditional Grant - Non Wage Recurrent	0	7,358	0

VOTE: 851 Kanungu District

Quarter 3

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	0	6,763	0
KANGARAME P.S	KANGARAME	Programme Conditional Grant - Non Wage Recurrent	0	5,836	0
KEITA	KEITA	Programme Conditional Grant - Non Wage Recurrent	0	7,618	0
RUBIMBWA P.S	RUBIMBWA	Programme Conditional Grant - Non Wage Recurrent	0	6,446	0
KIRIMA	KIRIMA	Programme Conditional Grant - Non Wage Recurrent	0	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

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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	0	13,008	0
KIHEMBE HC II	Kihembe	Programme Conditional Grant - Non Wage Recurrent	0	4,092	0
KANYANTOROGO HC III	Runyinya	Programme Conditional Grant - Non Wage Recurrent	0	15,256	0
BUGIRI HC II	Bugiri	Programme Conditional Grant - Non Wage Recurrent	0	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	0	12,570	0
BUREMA P.S.	Burema	Programme Conditional Grant - Non Wage Recurrent	0	13,824	0
KYAJURA P.S	Kyajura	Programme Conditional Grant - Non Wage Recurrent	0	4,896	0
NYAMIGOYE PRIMARY SCHOOL	Nyamigoye	Programme Conditional Grant - Non Wage Recurrent	0	9,857	0
KANYUNGUSI P.S.	Kanyungusi	Programme Conditional Grant - Non Wage Recurrent	0	7,640	0
BUSHORO P.S.	Bushoro	Programme Conditional Grant - Non Wage Recurrent	0	8,171	0
KISHENYI P.S.	KISHENYI	Programme Conditional Grant - Non Wage Recurrent	0	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	0	67,220	0
KIRIMA COMMUNITY SS	KIRIMA	Programme Conditional Grant - Non Wage Recurrent	0	158,420	0

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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	0	15,256	0
MATANDA HC III	Matanda	Programme Conditional Grant - Non Wage Recurrent	0	9,089	0
KIBIMBIRI HC II	Kibimbiri	Programme Conditional Grant - Non Wage Recurrent		4,092	0

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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	0	10,085	0
BUSHERE P.S.	BUSHERE	Programme Conditional Grant - Non Wage Recurrent	0	12,987	0
KIBIMBIRI P.S.	KIBIMBIRI	Programme Conditional Grant - Non Wage Recurrent	0	19,528	0
MATANDA P.S.	MATANDA	Programme Conditional Grant - Non Wage Recurrent	0	8,139	0
KORORO P.S.	KORORO	Programme Conditional Grant - Non Wage Recurrent	0	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	0	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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0	5,961	0
MAZZOLDIHC II	Nyakihira	Programme Conditional Grant - Non Wage Recurrent	0	7,628	0
KANUNGU HC IV	Katate	Programme Conditional Grant - Non Wage Recurrent	0	76,279	0
MAKIRO HC III	Kyandago	Programme Conditional Grant - Non Wage Recurrent	0	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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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	0	8,027	0
BUTOGOTA P.S.	BUTOGOTA	Programme Conditional Grant - Non Wage Recurrent	0	10,041	0
OMUMBUGA PRIMARY SCHOOL	OMUMBUGA	Programme Conditional Grant - Non Wage Recurrent	0	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	0	92,060	0
KINKIZI HIGH SCHOOL	KINKIZI	Programme Conditional Grant - Non Wage Recurrent	0	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	0	156,317	0

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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, Kihhi, 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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236554 Kanungu Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	head quarters	District Discretionary Equalisation Development Grant		10,908	0
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Radio - Announcements	District wide	External Financing United Nations High Commission for Refugees (UNHCR)		320	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	district	External Financing United Nations High Commission for Refugees (UNHCR)		61,175	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances		External Financing United Nations High Commission for Refugees (UNHCR)		24,640	0
<b>Item: 221014 Bank Charges and other Bank related costs</b>					
Monthly Bank charges and other operations on Account	Mashenga	External Financing United Nations High Commission for Refugees (UNHCR)		340	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Mashenga	External Financing United Nations High Commission for Refugees (UNHCR)		2,880	0
<b>Item: 227001 Travel inland</b>					
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	0	8,325	0
MASHAKU P.S.	Mashaku	Programme Conditional Grant - Non Wage Recurrent	0	7,122	0
RUSHAKA P.S	RUSHAKA	Programme Conditional Grant - Non Wage Recurrent	0	16,808	0
KYANTUHE P.S.	KYANTUHE	Programme Conditional Grant - Non Wage Recurrent	0	12,354	0
KANIABIZO P.S.	KANIABIZO	Programme Conditional Grant - Non Wage Recurrent	0	10,104	0
NYAKASHURE P.S.	NYAKASHURE	Programme Conditional Grant - Non Wage Recurrent	0	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	0	34,180	0
NYAMIRAMA SEED SECONDARY SCHOOL	NYAMIRAMA	Programme Conditional Grant - Non Wage Recurrent	0	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	0	76,279	0
MPUNGU HC III	Muramba	Programme Conditional Grant - Non Wage Recurrent	0	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	0	6,130	0
BUREMBA C/S P.S	BUREMBA	Programme Conditional Grant - Non Wage Recurrent	0	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	0	4,092	0
NTUNGAMOHC II	Kirehe	Programme Conditional Grant - Non Wage Recurrent	0	15,256	0
NTUNGAMOHC II	Kirehe	Programme Conditional Grant - Non Wage Recurrent	0	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	0	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	0	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	0	5,256	0
RWANGOBOKA P.S.	RWANGOBOKA	Programme Conditional Grant - Non Wage Recurrent	0	9,013	0
BUSHOGYE P.S.	BUSHOGYE	Programme Conditional Grant - Non Wage Recurrent	0	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	0	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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Quarter 3

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	0	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	0	9,921	0
NKUNDA P.S.	Nkunda	Programme Conditional Grant - Non Wage Recurrent	0	7,916	0
BUKORWE P.S.	Bukorwe	Programme Conditional Grant - Non Wage Recurrent	0	9,490	0
KAZINGA P.S.	Kazinga	Programme Conditional Grant - Non Wage Recurrent	0	7,897	0
ISHASHA P.S.	ISHASHA	Programme Conditional Grant - Non Wage Recurrent	0	8,571	0
KAMAHE CHURCH SCHOOL	KAMAHE	Programme Conditional Grant - Non Wage Recurrent	0	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	0	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	0	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	0	16,690	0
KIFUNJOHC II	Kifunjo	Programme Conditional Grant - Non Wage Recurrent	0	7,628	0
RUGYEYO HC III	Kabahesi	Programme Conditional Grant - Non Wage Recurrent	0	76,279	0
BURORA HCII	Burora	Programme Conditional Grant - Non Wage Recurrent	0	7,628	0
BUKUNGA HC II	Bukunga	Programme Conditional Grant - Non Wage Recurrent	0	4,092	0
MISHENYIHC II	Mishenyi	Programme Conditional Grant - Non Wage Recurrent	0	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	0	9,896	0
BURORA	Burora	Programme Conditional Grant - Non Wage Recurrent	0	7,438	0
BIKOMERO	BIKOMERO	Programme Conditional Grant - Non Wage Recurrent	0	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	0	13,679	0
BUGORO CHURCH SCHOOL	Bugoro	Programme Conditional Grant - Non Wage Recurrent	0	8,358	0
KIZIIBA PRIMARY SCHOOL	Kiziba	Programme Conditional Grant - Non Wage Recurrent	0	13,991	0
RUNYAMI P.S.	RUNYAMI	Programme Conditional Grant - Non Wage Recurrent	0	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	0	15,256	0
BUGONGI HC III	Ihembe	Programme Conditional Grant - Non Wage Recurrent	0	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	0	8,650	0
MUHUMUZA P.S.	Muhumuza	Programme Conditional Grant - Non Wage Recurrent	0	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	0	11,223	0
KIRINGA P.S	Kiringa	Programme Conditional Grant - Non Wage Recurrent	0	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	0	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	0	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	0	12,442	0
KARANGARA P.S.	Karangara	Programme Conditional Grant - Non Wage Recurrent	0	8,402	0
NYARURAMBI PARENTS P.S.	Nyarurambi	Programme Conditional Grant - Non Wage Recurrent	0	7,228	0
KATEMBE P/S	KATEMBE	Programme Conditional Grant - Non Wage Recurrent	0	8,925	0
NYAMIYAGA P.S.	NYAMIYAGA	Programme Conditional Grant - Non Wage Recurrent	0	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	0	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	0	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	0	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	0	12,090	0
MAFUGA PRIMARY SCHOOL	Mafuga	Programme Conditional Grant - Non Wage Recurrent	0	13,399	0
MASHURI P.S.	MASHURI	Programme Conditional Grant - Non Wage Recurrent	0	9,242	0
RUGANDU P.S.	RUGANDU	Programme Conditional Grant - Non Wage Recurrent	0	4,982	0
RUTENGA P.S.	RUTENGA	Programme Conditional Grant - Non Wage Recurrent	0	11,752	0
RUKOOKA P.S	RUKOOKA	Programme Conditional Grant - Non Wage Recurrent	0	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	0	4,615	0
KINAABA HC II	Mukirwa	Programme Conditional Grant - Non Wage Recurrent	0	15,256	0
KAYONZA HC III	Bujengwe	Programme Conditional Grant - Non Wage Recurrent	0	15,256	0
KINAABA COU HC II	Mukirwa	Programme Conditional Grant - Non Wage Recurrent	0	4,092	0
NYARUTOJOHC II	Rwere	Programme Conditional Grant - Non Wage Recurrent	0	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	0	4,092	0
RUSHAKA HC II	Rushaka	Programme Conditional Grant - Non Wage Recurrent	0	4,092	0
KIRINGAHC II	Kiringa	Programme Conditional Grant - Non Wage Recurrent	0	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	0	12,266	0
KASHENYI P.S	kashenyi	Programme Conditional Grant - Non Wage Recurrent	0	7,882	0
BUSHEKWE	Bushekwe	Programme Conditional Grant - Non Wage Recurrent	0	6,341	0
KIRURUMA P.S.	Kiruruma	Programme Conditional Grant - Non Wage Recurrent	0	6,595	0
MAKIRO	Makiro	Programme Conditional Grant - Non Wage Recurrent	0	8,678	0
KIKOMBE P.S.	Kikombe	Programme Conditional Grant - Non Wage Recurrent	0	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	0	11,713	0
RUBONA SCHOOL	Rubona	Programme Conditional Grant - Non Wage Recurrent	0	6,043	0
MUKONO P.S	MUKONO	Programme Conditional Grant - Non Wage Recurrent	0	15,430	0
RUSHEBEYA P.S	Rushebeya	Programme Conditional Grant - Non Wage Recurrent	0	6,995	0
KIHEMBE P.S.	Kihembe	Programme Conditional Grant - Non Wage Recurrent	0	10,148	0
OMUCHOGO P.S	Muchogo	Programme Conditional Grant - Non Wage Recurrent	0	8,197	0
RWENYERERE	Rwenyerere	Programme Conditional Grant - Non Wage Recurrent	0	6,427	0
NYAMIRENGYERE P.S.	Nyamiregyere	Programme Conditional Grant - Non Wage Recurrent	0	9,780	0
KAYUNGWE	Kayungwe	Programme Conditional Grant - Non Wage Recurrent	0	7,153	0
KANYASHOGI P.S.	Kanyashogi	Programme Conditional Grant - Non Wage Recurrent	0	12,584	0
NYARURAMBI P.S.	Nyarurambi	Programme Conditional Grant - Non Wage Recurrent	0	9,052	0
RWANGA P.S.	Rwanga	Programme Conditional Grant - Non Wage Recurrent	0	11,692	0
KIHANDA PRIMARY SCHOOL	Kihanda	Programme Conditional Grant - Non Wage Recurrent	0	13,275	0
NYAKATUNGURU P.S.	Nyakatunguru	Programme Conditional Grant - Non Wage Recurrent	0	5,423	0
KANYASHANDE P.S.	Kanyashande	Programme Conditional Grant - Non Wage Recurrent	0	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	0	4,270	0
KIJUBWE P.S	Kijubwe	Programme Conditional Grant - Non Wage Recurrent	0	5,299	0
BUGONGI P.S.	Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	11,006	0
KARUHINDA	Karuhinda	Programme Conditional Grant - Non Wage Recurrent	0	8,755	0
NYAMIRAMA P.S.	Nyamirama	Programme Conditional Grant - Non Wage Recurrent	0	7,723	0
NAMUNYE P.S.	Namunye	Programme Conditional Grant - Non Wage Recurrent	0	5,132	0
NYARUTOJO P.S.	Nyarutojo	Programme Conditional Grant - Non Wage Recurrent	0	5,810	0
BWANJA P.S	Bwanja	Programme Conditional Grant - Non Wage Recurrent	0	6,024	0
RUGANDO P.S	Rugando	Programme Conditional Grant - Non Wage Recurrent	0	11,982	0
ZOROOMA P.S.	Zorooma	Programme Conditional Grant - Non Wage Recurrent	0	12,415	0
NYAMWEGABIRA P.S.	Nyamwegabira	Programme Conditional Grant - Non Wage Recurrent	0	8,232	0
KATEBERE	Katebere	Programme Conditional Grant - Non Wage Recurrent	0	12,729	0
NTABAGWE P.S.	Ntabagwe	Programme Conditional Grant - Non Wage Recurrent	0	9,104	0
KISHORORO	Kishororo	Programme Conditional Grant - Non Wage Recurrent	0	5,562	0
KARAMBI P.S.	Karambi	Programme Conditional Grant - Non Wage Recurrent	0	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	0	6,312	0
KIFUNJO	KIFUNJO	Programme Conditional Grant - Non Wage Recurrent	0	6,074	0
KYESHERO P.S.	KYESHERO	Programme Conditional Grant - Non Wage Recurrent	0	10,510	0
NTUNGAMO P.S.	NTUNGAMO	Programme Conditional Grant - Non Wage Recurrent	0	7,693	0
RUKARARA P.S.	RUKARARA	Programme Conditional Grant - Non Wage Recurrent	0	9,016	0
NYAKISHOJWA P.S.	NYAKISHOJWA	Programme Conditional Grant - Non Wage Recurrent	0	11,282	0
KIHIHI PRIMARY SCHOOL	KIHIHI	Programme Conditional Grant - Non Wage Recurrent	0	14,878	0
MUSHASHA	MUSHASHA	Programme Conditional Grant - Non Wage Recurrent	0	7,053	0
MAKANGA PARENTS SCHOOL	MAKANGA	Programme Conditional Grant - Non Wage Recurrent	0	5,584	0
KAMBUGA P.S.	KAMBUGA	Programme Conditional Grant - Non Wage Recurrent	0	7,767	0
NYAMIRAMA TWIMUKYE P.S.	Rutendere	Programme Conditional Grant - Non Wage Recurrent	0	7,521	0
NYAMAKAMBA P.S	NYAMAKAMBA	Programme Conditional Grant - Non Wage Recurrent	0	6,401	0
NYAKAGYEZI P.S.	NYAKAGYEZI	Programme Conditional Grant - Non Wage Recurrent	0	7,767	0
KAMEME P.S.	KAMEME	Programme Conditional Grant - Non Wage Recurrent	0	9,611	0
BUKUNGA	BUKUNGA	Programme Conditional Grant - Non Wage Recurrent	0	10,576	0

VOTE: 851 Kanungu District

Quarter 3

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	0	10,259	0
MPAMBIZO	MPAMBIZO	Programme Conditional Grant - Non Wage Recurrent	0	8,960	0
NAMUNYE P.S.	NAMUNYE	Programme Conditional Grant - Non Wage Recurrent	0	4,724	0
Rwere P.S.	Rwere	Programme Conditional Grant - Non Wage Recurrent	0	7,767	0
MURAMBA P.S.	MURAMBA	Programme Conditional Grant - Non Wage Recurrent	0	10,481	0
RUTENDERE P.S.	RUTENDERE	Programme Conditional Grant - Non Wage Recurrent	0	5,423	0
NYARUREMBO	NYARUREMBO	Programme Conditional Grant - Non Wage Recurrent	0	11,413	0
KASHOJWA	KASHOJWA	Programme Conditional Grant - Non Wage Recurrent	0	9,202	0
KASHESHA P.S	KASHESHA	Programme Conditional Grant - Non Wage Recurrent	0	11,303	0
KINYASHOHERA P.S.	KINYASHOHERA	Programme Conditional Grant - Non Wage Recurrent	0	9,056	0
IHEMBE P.S.	IHEMBE	Programme Conditional Grant - Non Wage Recurrent	0	9,364	0
KAYONZA P.S.	KAYONZA	Programme Conditional Grant - Non Wage Recurrent	0	8,623	0
RUBONWA P.S	RUBONWA	Programme Conditional Grant - Non Wage Recurrent	0	10,637	0
NYAKINONI P.S.	NYAKINONI	Programme Conditional Grant - Non Wage Recurrent	0	11,434	0
NYAMIRAMA II P.S	kYABUYORWA	Programme Conditional Grant - Non Wage Recurrent	0	5,711	0

VOTE: 851 Kanungu District

Quarter 3

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	0	7,106	0
NYABIREHE P.S.	NYABIREHE	Programme Conditional Grant - Non Wage Recurrent	0	7,326	0
NYAKABUNGO	NYAKABUNGO	Programme Conditional Grant - Non Wage Recurrent	0	6,874	0
NYAKASHOZI P.S.	NYAKASHOZI	Programme Conditional Grant - Non Wage Recurrent	0	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	0	42,720	0
KIHIHI MUSLIM SS	KIHIHI	Programme Conditional Grant - Non Wage Recurrent	0	40,336	0
KAMBUGA SSS	KAMBUGA	Programme Conditional Grant - Non Wage Recurrent	0	48,160	0
ST AUGUSTINE RUTENGA	RUTENGA	Programme Conditional Grant - Non Wage Recurrent	0	39,840	0
NYAKINONI	NYAKINONI	Programme Conditional Grant - Non Wage Recurrent	0	170,096	0
KIHIHI HIGH SCHOOL	KIHIHI	Programme Conditional Grant - Non Wage Recurrent	0	167,280	0
ST PIUS NYAMWEGABIRA	NYAMWEGABIRA	Programme Conditional Grant - Non Wage Recurrent	0	60,480	0
SAN GIOVANNI SCHOOL MAKIRO	MAKIRO	Programme Conditional Grant - Non Wage Recurrent	0	95,760	0

VOTE: 851 Kanungu District

Quarter 3

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	0	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	0	97,379	0
NYAKATARE TECH INST	NYAKATARE	Programme Conditional Grant - Non Wage Recurrent	0	156,317	0
KIHANDA TECH.SCH	KIHANDA	Programme Conditional Grant - Non Wage Recurrent	0	122,593	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for education staff	office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)	office	Programme Conditional Grant - Non Wage Recurrent	0	16,200	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	office	Programme Conditional Grant - Non Wage Recurrent	0	2,057	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1793 Missing Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Office	Other Transfers from Central Government Support to PLE (UNEB)	0	31,500	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	office	Programme Conditional Grant - Non Wage Recurrent	0	34,878	0