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# VOTE: 851 Kanungu District

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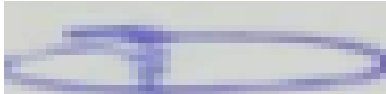
**Quarter 2**

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## Terms and Conditions

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 851 Kanungu District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**TWEHEYO BETEGA DAVID**  
(Accounting Officer)

Signed on Date: 22-02-2024

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

**VOTE: 851 Kanungu District****Quarter 2****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	344,477	21%
Discretionary Government Transfers	5,404,826	5,623,906	2,811,953	52%
Conditional Government Transfers	39,435,194	45,832,227	21,429,711	54%
Other Government Transfers	2,938,154	2,938,154	474,853	16%
External Financing	100,000	100,000	40,515	41%
<b>Total Revenues shares</b>	<b>49,503,169</b>	<b>56,119,282</b>	<b>25,101,509</b>	<b>51%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,705,942	2,880,016	1,026,459	60%
Manufacturing	2,618	2,618	1,219	47%
Tourism Development	6,300	6,300	1,100	17%
Natural Resources, Environment, Climate Change, Land And Water Management	2,299,713	2,342,129	289,381	13%
Private Sector Development	118,663	118,663	50,026	42%
Integrated Transport Infrastructure And Services	1,943,707	1,943,707	400,024	21%
Human Capital Development	36,008,358	38,226,149	16,290,626	45%
Public Sector Transformation	5,917,859	6,973,068	2,887,140	49%
Community Mobilization And Mindset Change	2,500	2,500	0	0%
Governance And Security	783,095	2,909,718	971,392	124%
Development Plan Implementation	714,415	714,415	285,479	40%
<b>Grand Total</b>	<b>49,503,169</b>	<b>56,119,282</b>	<b>22,202,846</b>	<b>45%</b>
Wage	33,461,049	34,586,098	16,613,917	50%
Non-Wage Recurrent	12,306,610	16,321,004	5,287,116	43%
Domestic Devt	3,635,510	5,112,180	261,543	7%
External Financing	100,000	100,000	40,270	40%

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**VOTE: 851 Kanungu District**

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The District realized shillings 25,101,509,000 out of the projected annual budget of shs 54,994,232,000 which is 51% performance. The central Government transfers performed up 53% for the conditional government transfers while the Discretionary government transfers performed at 50%. The over performance was noted on the programme conditional grant non-wage where 61% was released due to the release of the production conditional grant non-wage that was originally not budgeted for and on programme conditional development grant where the unspent balances under UGIFT were voted back into the system. The rest of non-wage conditional grants in other departments were released at 50% as expected. local revenue performed up to 21% of the projected annual revenues by the end of the second quarter. The underperformance was mainly due to business registration, property dues, land fees and park fees Sale of Other produced assets-From Government Units and rental income. This was because of the late remittance of funds from urban councils and non-exposure of the assets as planned due to delays in the evaluation process and external financing performed a t41%. This is because UNHCR released funds for the coordination and boarder monitoring based on calendar year. Regarding expenditures, all the realized funds worth 25,101,509,000, shillings were released to different programs by the end of the second quarter. Out of the released funds to departments worth 25,101,509,000, shillings 22,204,833,000 were utilized by the end of the second quarter which is 88.46% absorption capacity. As regard expenditures in programs the least in utilization of funds was noted under community mobilization and mind set change, natural resource, environment, climate change and water management, integrated transport infrastructure and services and tourism development. Only 7% of the development funds were utilized as all procurements had just been awarded in the month of December 2023.

**VOTE: 851 Kanungu District****Quarter 2****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>344,477</b>	<b>21%</b>
Agency Fees	23,000	23,000	12,713	55%
Animal and Crop Husbandry related Levies	29,600	29,600	1,365	5%
Business licenses	136,000	136,000	41,401	30%
Land Fees	9,718	9,718	9,875	102%
Liquor licenses	2,700	2,700	1,431	53%
Local Hotel Tax	33,720	33,720	2,512	7%
Local Services Tax-Payable By Individuals	312,000	312,000	150,903	48%
Market /Gate Charges	242,000	242,000	16,593	7%
Miscellaneous receipts/income	48,300	48,300	66,830	138%
Other fees e.g. street parking fees	210,817	210,817	8,553	4%
Other Licence fees	3,500	3,500	120	3%
Other licenses	35,540	35,540	19,367	54%
Property related Duties/Fees	162,000	162,000	9,250	6%
Registration fees for Documents and Businesses	9,800	9,800	1,681	17%
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	1,884	1%
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>2,811,953</b>	<b>52%</b>
District Discretionary Equalisation Development Grant	552,111	552,111	276,056	50%
District Unconditional Grant Non-Wage	781,315	1,000,395	500,197	64%
District Unconditional Grant Wage	2,904,479	2,904,479	1,452,240	50%
Urban Discretionary Equalisation Development Grant	63,928	63,928	31,964	50%
Urban Unconditional Grant Wage	873,538	873,538	436,769	50%
Urban Unconditional Non-Wage	229,456	229,456	114,728	50%
<b>Conditional Government Transfers</b>	<b>39,435,194</b>	<b>45,832,227</b>	<b>21,429,711</b>	<b>54%</b>
Programme Conditional Grant - Non Wage Recurrent	6,812,691	10,608,005	4,535,548	67%

**VOTE: 851 Kanungu District****Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	1,876,112	3,352,782	1,676,391	89%
Programme Conditional Grant - Wage Recurrent	29,683,032	30,808,081	14,686,092	49%
Transitional Conditional Grant - Development	1,063,359	1,063,359	531,680	50%
<b>Other Government Transfers</b>	<b>2,938,154</b>	<b>2,938,154</b>	<b>474,853</b>	<b>16%</b>
Child days vaccination, Rubella and Malaria	120,000	120,000	41,144	34%
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	18,600	3%
Results Based Financing (RBF)	150,000	150,000	0	0%
Support to PLE (UNEB)	32,000	32,000	34,623	108%
Uganda Road Fund (URF)	598,152	598,152	335,369	56%
Uganda Wildlife Authority (UWA)	1,300,000	1,300,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	32,000	32,000	2,586	8%
<b>External Financing</b>	<b>100,000</b>	<b>100,000</b>	<b>40,515</b>	<b>41%</b>
United Nations High Commission for Refugees (UNHCR)	100,000	100,000	40,515	41%
<b>Total Revenues Shares</b>	<b>49,503,169</b>	<b>56,119,282</b>	<b>25,101,509</b>	<b>51%</b>

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**VOTE: 851 Kanungu District**

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**Quarter 2****Cumulative Performance for Locally Raised Revenues**

The overall local revenue performed up to 21% of the projected annual revenues by the end of the second quarter. The underperformance was mainly due to business registration, property dues, land fees and park fees Sale of Other produced assets-From Government Units and rental income. This was because of the late remittance of funds from urban councils and non-exposure of the assets as planned due to delays in the evaluation process.

**Cumulative Performance for Central Government Transfers**

The central Government transfers performed up 53% for the conditional government transfers while the Discretionary government transfers performed at 50%. The over performance was noted on the programme conditional grant non-wage where 61% was released due to the release of the production conditional grant non-wage that was originally not budgeted for and on programme conditional development grant where the unspent balances under UGIFT were voted back into the system. The rest of non-wage conditional grants in other departments were released at 50% as expected.

**Cumulative Performance for Other Government Transfers**

Other Government transfers performed up to 16% of the projected funding from other Government transfers. The underperformance due to , the ministry of Gender, labor and social development only releasing 8% of UWEP operational funds, UWA had also not finalized the funding modality of the revenue sharing funds and, ministry of health integrating the RBF funds into the mainstream sector conditional grant

**Cumulative Performance for External Financing**

External financing performed at 41%. This is because UNHCR released funds for the coordination and boarder monitoring based on calendar year.

# VOTE: 851 Kanungu District

Quarter 2

## 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
<b>Department: Administration</b>					
10 Administration and Management	5,863,859	0	3,452,606	59%	1,793,738
<b>Sub-Total</b>	<b>5,863,859</b>	<b>0</b>	<b>3,452,606</b>	<b>59%</b>	<b>1,793,738</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	350,202	0	143,016	41%	74,800
<b>Sub-Total</b>	<b>350,202</b>	<b>0</b>	<b>143,016</b>	<b>41%</b>	<b>74,800</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	832,095	0	403,425	48%	295,440
<b>Sub-Total</b>	<b>832,095</b>	<b>0</b>	<b>403,425</b>	<b>48%</b>	<b>295,440</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,640,340	0	958,265	58%	499,050
20 Agricultural Production	2,000	0	36,568	1,828%	36,568
30 Agricultural Value Chain Services	0	0	0		0
<b>Sub-Total</b>	<b>1,642,340</b>	<b>0</b>	<b>994,833</b>	<b>61%</b>	<b>535,618</b>
<b>Department: Health</b>					
10 Primary HealthCare	11,001,901	0	5,252,529	48%	2,661,865
20 Hospital Services	664,225	0	332,112	50%	166,056
30 Health Management and Supervision	397,900	0	15,054	4%	9,409
<b>Sub-Total</b>	<b>12,064,026</b>	<b>0</b>	<b>5,599,695</b>	<b>46%</b>	<b>2,837,330</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	11,734,957	0	5,196,576	44%	2,375,321
20 Secondary Education	8,701,855	0	4,026,698	46%	1,534,116
30 Skills Development	2,729,977	0	1,242,001	45%	526,082
40 Education&Sports Management and Inspection	484,846	0	125,476	26%	69,697
50 Special Needs Education	7,000	0	2,159	31%	1,708
<b>Sub-Total</b>	<b>23,658,634</b>	<b>0</b>	<b>10,592,910</b>	<b>45%</b>	<b>4,506,924</b>

**VOTE: 851 Kanungu District****Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,946,207	0	400,024	21%	271,490
<b>Sub-Total</b>	<b>1,946,207</b>	<b>0</b>	<b>400,024</b>	<b>21%</b>	<b>271,490</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	581,173	0	78,429	13%	67,703
<b>Sub-Total</b>	<b>581,173</b>	<b>0</b>	<b>78,429</b>	<b>13%</b>	<b>67,703</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	1,717,540	0	210,452	12%	109,306
<b>Sub-Total</b>	<b>1,717,540</b>	<b>0</b>	<b>210,452</b>	<b>12%</b>	<b>109,306</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	59,102	0	29,526	50%	14,750
20 Empowerment and Mindset Change	285,698	0	98,021	34%	53,996
<b>Sub-Total</b>	<b>344,800</b>	<b>0</b>	<b>127,546</b>	<b>37%</b>	<b>68,746</b>
<b>Department: Planning</b>					
10 Planning and Statistics	305,924	0	119,057	39%	79,259
<b>Sub-Total</b>	<b>305,924</b>	<b>0</b>	<b>119,057</b>	<b>39%</b>	<b>79,259</b>
<b>Department: Internal Audit</b>					
10 Compliance	63,289	0	25,906	41%	11,640
<b>Sub-Total</b>	<b>63,289</b>	<b>0</b>	<b>25,906</b>	<b>41%</b>	<b>11,640</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	125,463	0	51,546	41%	25,682
20 Value Chain Services	7,618	0	3,399	45%	1,345
<b>Sub-Total</b>	<b>133,081</b>	<b>0</b>	<b>54,945</b>	<b>41%</b>	<b>27,026</b>
<b>Grand Total</b>	<b>49,503,169</b>	<b>0</b>	<b>22,202,846</b>	<b>45%</b>	<b>10,679,020</b>



**VOTE: 851 Kanungu District****Quarter 2****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,395,966	8,358,718	3,913,785	73%	2,365,434
District Unconditional Grant Non-Wage	91,562	91,562	45,781	50%	26,641
District Unconditional Grant Wage	1,336,594	1,336,594	761,435	57%	761,435
Locally Raised Revenues	81,000	81,000	27,757	34%	7,445
Multi-Sectoral Transfers to LLGs_NonWage	1,624,232	1,624,232	421,971	26%	273,671
Programme Conditional Grant - Non Wage Recurrent	1,389,040	4,351,792	2,220,072	160%	1,077,858
Urban Unconditional Grant Wage	873,538	873,538	436,769	50%	218,385
<b>Development Revenues</b>	467,893	467,893	198,946	43%	193,946
District Discretionary Equalisation Development Grant	104,582	104,582	52,291	50%	52,291
Locally Raised Revenues	80,000	80,000	5,000	6%	0
Multi-Sectoral Transfers to LLGs_Gou	283,311	283,311	141,656	50%	141,656
<b>Total Revenues Shares</b>	<b>5,863,859</b>	<b>8,826,611</b>	<b>4,112,732</b>	<b>70%</b>	<b>2,559,381</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,210,132	2,210,132	989,056	45%	501,551
Non Wage	3,185,834	6,148,586	2,315,964	73%	1,148,821
<b>Development Expenditure</b>					
Domestic Development	467,893	467,893	147,586	32%	143,366
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,863,859</b>	<b>8,826,611</b>	<b>3,452,606</b>	<b>59%</b>	<b>1,793,738</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			608,765		
Non Wage			209,148		
<b>Development Balances</b>					
Domestic Development			51,361		
External Financing			0		
<b>Total Unspent</b>			<b>660,126</b>		

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**VOTE: 851 Kanungu District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

The Administration Department received shillings 4,112,732,000 by the end of the second quarter of the financial year 2023/2024 out of the planned revenue of shillings 8,826,611,000 which is 70% budget performance in relation to revised budget. The over performance was due to the conditional grant non-wage where additional revenues was received for pension and gratuity. The Department utilized shillings 3,452,851,000 by the end of the second quarter which is 83.96% utilization capacity. The department spent shillings 989,56,000 as wage from central government, shillings 147,586,000 as domestic developments from central government and shillings 2,316,210,000 as non-wage. Out of the spent funds, shillings 40,000,000 was from the local revenue while shillings 4,072,732,000 was from central government

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

Shillings 659,880,000 was not spent by the end of the second quarter, of which shillings 209,148,000 was for wage for parish chiefs and town agents and staff in new administrative units whose recruitment was still ongoing. Shillings 399,372,000 was for non-wage to cater for gratuity of the staff that have not been verified and for funds to the Lower Governments as they had just received funds on their accounts by the end of the quarter while shillings 51,361,000 was for domestic development as the contract for the construction of administration block had not been awarded.

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

District capital and UGIFT projects monitored.  
Rent contribution to CAO paid.  
Reports on UGIFT projects submitted.  
Court case proceedings attended to.  
Legal guidance and consultations made by the CAO.  
Personal files for District employees on transfer of service collected.  
Payroll printed and displayed on the notice board.  
Submission to DSC for appointment, confirmation and regularization done.  
Staff salaries paid by 28th of every month.  
Pay change reports forms processed and captured on IPPS.  
Gratuity paid to 15 pensioners.

**VOTE: 851** Kanungu District

Quarter 2

## SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	350,202	350,202	145,913	42%	62,143
District Unconditional Grant Non-Wage	66,000	66,000	33,000	50%	16,500
District Unconditional Grant Wage	250,202	250,202	100,551	40%	38,000
Locally Raised Revenues	34,000	34,000	12,363	36%	7,643
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>350,202</b>	<b>350,202</b>	<b>145,913</b>	<b>42%</b>	<b>62,143</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	250,202	250,202	99,556	40%	49,990
Non Wage	100,000	100,000	43,461	43%	24,809
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>350,202</b>	<b>350,202</b>	<b>143,016</b>	<b>41%</b>	<b>74,800</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>2,897</b>		
Wage			995		
Non Wage			1,902		
<i>Development Balances</i>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,897</b>		

## Summary of Department Revenues and Expenditure by Source

**VOTE: 851 Kanungu District****Quarter 2****SECTION B : Summary by Department**

The Finance Department received shillings 145,913,000 by the end of the second quarter of the financial year 2023/2024 out of the planned revenue of shillings 350,202,000 which is 42% performance. The underperformance was on local revenue due to inadequate receipt of the local revenue. The Department utilized shillings 142,923,000 of the released funds by the end of the second quarter which is 97.95% utilization capacity. The department spent shillings 99,556,000 as wage from central government and shillings 43,367,000 as non-wage of which 12,000,000 was from local revenue and 31,367,000 was from central Government

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

Shillings 2,990,000 was not spent by the end of the quarter of which shillings 995,000 was for wage to cater for the accounts staff in the new sub counties whose recruitment was still ongoing and shillings 1,990,000 was for non-wage for the IFMS expenditures as the funds had just been warranted by the end of the quarter

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

- Submitted the Draft annual financial statements for FY2022/2023 in September 2023.
- Carried out the annual board of survey and submitted to MoFPED and Office of AG.
- Prepared monthly reconciliation statements for Q1 and Q2.
- Revenue mobilization meetings conducted for all LLGs at District Headquarters.
- Oriented 08 New Accounts staff in financial management in the Month of July 2023.
- Submitted the Audited Annual financial statements for FY2022/2023 in December 2023 to the office of the Auditor General and Accountant General.
- Processed payments of staff salaries for the District staff for Q1 and Q2 FY2023/2024.
- Updated District Asset Register for the New Assets purchased in Q1 and Q2 FY2023/2024.
- Finance staff performance appraised during Q1 and Q2 FY2023/2024.
- Processed other payments to beneficiaries for Q1 and Q2 FY 2023/2024.
- Filing Returns to URA Monthly for Q1 and Q2 FY2023/2024.

**VOTE: 851** Kanungu District

Quarter 2

## SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	857,299	1,051,175	432,040	50%	247,260
District Unconditional Grant Non-Wage	297,882	491,759	245,879	83%	177,710
District Unconditional Grant Wage	360,121	360,121	149,030	41%	59,000
Locally Raised Revenues	199,295	199,295	37,130	19%	10,550
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>857,299</b>	<b>1,051,175</b>	<b>432,040</b>	<b>50%</b>	<b>247,260</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	360,121	360,121	148,449	41%	74,996
Non Wage	471,974	691,054	254,977	54%	220,445
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>832,095</b>	<b>1,051,175</b>	<b>403,425</b>	<b>48%</b>	<b>295,440</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>28,614</b>		
Wage			581		
Non Wage			28,033		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>28,614</b>		

## Summary of Department Revenues and Expenditure by Source

**VOTE: 851 Kanungu District****Quarter 2****SECTION B : Summary by Department**

The statutory Department received shillings 432,040,000 by the end of the second quarter of the financial year 2023/2024 out of the planned revenue of shillings 1,051,175,000 which is 50% budget performance. The underperformance was noted on low receipt of the local revenue to the department, however there was over performance on non-wage due to the supplementary budget of ex-gratia. The Department utilized shillings 403,425,000 by the end of the second quarter which is 93.4% utilization capacity. The department spent shillings 148,449,000 as wage and shillings 254,977,000 as non-wage. Out of the spent funds worth 403,425,000 shillings, only shillings 37,000,000 was from Local revenue while 366,425,000 was from central Government

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

Shillings 28,614,000 was not spent by the end of the second quarter of which shillings 581,000 was for wage and Shillings 28,033,000 as non-wage for the payment of honoraria to the Lower local council leaders that is paid once at the end of the Financial year

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

District Service Commission

4 Appointment on promotion

9 Appointment on attainment of higher qualifications

1 Regularization of appointments

2 Appointment on transfer of services

10 Confirmation of appointment

1 Acting appointment

2 Re-instatement

District Land Board

1 Free hold land applications approved, Conversion from leasehold to freehold land tenure approved. 1 Leasehold land application approved and 1 Freehold land application rejected

Contracts Committee

2 Contracts committee meetings held, 27 Contracts awarded, 11 Contracts signed 3 Council meetings held, 3 standing committees held, 3 DEC meetings held, District Councilors Ex-gratia paid, Sub County Councilors Honoraria Paid, LCI and II's Ex-gratia

**VOTE: 851** Kanungu District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,642,340	2,131,622	1,028,963	63%	616,878
Locally Raised Revenues	2,000	2,000	2,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	0	413,586	206,793	0%	206,793
Programme Conditional Grant - Wage Recurrent	1,640,340	1,716,036	820,170	50%	410,085
<b><i>Development Revenues</i></b>	0	684,791	342,396	0%	342,396
Programme Conditional Grant - Development	0	684,791	342,396	0%	342,396
<b>Total Revenues Shares</b>	<b>1,642,340</b>	<b>2,816,413</b>	<b>1,371,359</b>	<b>84%</b>	<b>959,274</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	1,640,340	1,716,036	820,143	50%	360,928
Non Wage	2,000	415,586	154,099	7,705%	154,099
<b><i>Development Expenditure</i></b>					
Domestic Development	0	684,791	20,591	0%	20,591
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,642,340</b>	<b>2,816,413</b>	<b>994,833</b>	<b>61%</b>	<b>535,618</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>54,721</b>		
Wage			26		
Non Wage			54,694		
<b><i>Development Balances</i></b>			<b>321,805</b>		
Domestic Development			321,805		
External Financing			0		
<b>Total Unspent</b>			<b>376,525</b>		

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

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**VOTE: 851 Kanungu District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The production Department received shillings 1,371,359,000 by the end of the second quarter of the financial year 2023/2024 out of the revised planned revenue of shillings, 2,740,717,000 which is 50% budget performance. The Department utilized shillings 996,156,000 by the end of the quarter which is 72.64% utilization capacity. The department spent shillings 820,143,000 as wage from central government, 155,422,000 shillings as non-wage from central Government and shillings 20,591,000 as domestic development from central Government

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

The department closed the quarter with shillings 375,202,000 of which shillings 25,000 was for wage, Shillings 53,371,000 for non-wage and shillings 321,805,000 as domestic development as production funds were warranted late in November 2024

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

Paid salaries for 49 staff, Repaired 1 departmental motorcycle, 73 farm visits, trained 5960 farmers, reached 3548 households, Conducted 203 supervisory visits, held 4 staff meetings, inspected agro input dealers in 27 Lower Local governments, Registered farmers for tea seedlings, Conducted monitoring and supervisory visits for nursery bed operators throughout the district, Inspected 740 meat carcasses at slaughter slabs, gave out 3 heifers and 60 piglets to sub counties bordering Bwindi, Gave out 161 piglets, and 1225 chicks and feeds to farmers in Nyamirama under wetland restoration, Conducted 8 fish market inspections, Hatched and distributed 54000 cat fish fingerlings to Farmers, Assessment of eligible farmers/farm visits to be supported in 27 Lower, Local Governments



**VOTE: 851 Kanungu District****Quarter 2****SECTION B : Summary by Department*****Department: Health*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	11,752,476	11,953,081	5,650,942	48%	2,941,073
Other Transfers from Central Government	913,002	913,002	59,744	7%	59,744
Programme Conditional Grant - Non Wage Recurrent	1,622,694	1,622,694	811,347	50%	405,673
Programme Conditional Grant - Wage Recurrent	9,216,780	9,417,385	4,779,851	52%	2,475,656
<b><i>Development Revenues</i></b>	311,550	424,603	212,302	68%	212,302
District Discretionary Equalisation Development Grant	170,542	170,542	85,271	50%	85,271
Programme Conditional Grant - Development	141,008	254,061	127,031	90%	127,031
<b>Total Revenues Shares</b>	<b>12,064,026</b>	<b>12,377,684</b>	<b>5,863,243</b>	<b>49%</b>	<b>3,153,375</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	9,216,780	9,417,385	4,747,453	52%	2,387,602
Non Wage	2,535,696	2,535,696	845,971	33%	443,455
<b><i>Development Expenditure</i></b>					
Domestic Development	311,550	424,603	6,272	2%	6,272
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>12,064,026</b>	<b>12,377,684</b>	<b>5,599,695</b>	<b>46%</b>	<b>2,837,330</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>57,518</b>		
Wage			32,398		
Non Wage			25,121		
<b><i>Development Balances</i></b>			<b>206,030</b>		
Domestic Development			206,030		
External Financing			0		
<b>Total Unspent</b>			<b>263,548</b>		

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

**VOTE: 851 Kanungu District****Quarter 2****SECTION B : Summary by Department**

.The health Department received shillings 5,863,942,000 by the end of the second quarter of the financial year 2023/2024 out of the planned revenue of shillings 12,177,079,000 which is 49% budget performance. Under performance was on other Government transfers where the ministry of health integrated the RBF into the conditional grant. The Department utilized shillings 5,599,695,000 by the end of the quarter which is 95.5% utilization capacity. The department spent shillings 4,747,453,000 as wage from central government shillings 845,971,000 as non-wage from central Government and shs 6,272,000 from central government. All the utilized funds worth 5,599,695,000 shillings was from other Government

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

.The Department closed with a balance of Shillings 263,548,000 by the end of the second quarter of which wage had a balance of shillings 32,398,000 for the environmental Health staff whose recruitment was still ongoing. 25,121,000 as non-wage, for the support supervision that was still ongoing by the end of the quarter and shillings 206,036,000 as domestic development for the upgrade of health facilities whose contracts had been awarded in the month of November 2023 and works had not commenced

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

Technical support supervision visits for Child health services ie Integrated Child Health days, and other service delivery areas conducted in high volume sites of Kambuga Hospital, Kihihi HCIV, Kanungu HCIV, Bwindi Hospital. Deliveries conducted ie 2126 accounting for 61%, 2653 children immunized with DPT3 (90%) Yellow Fever mop up campaign conducted and we are sofar at 73%, Antenatal services conducted, Data Quality Assessment conducted in health facilities of Kinaaba HCIII, Mafuga HCII, Kirima HCIII, Katete HCIII, Rutenga HCIII, NYakashozi HCII among others.ICCM/VHT Reporting and Immunization improvement meeting for Environmental Health workers Health education radio talk shows on Yellow Fever vaccination campaign, routine Immunization, HPV Vaccination for 10-year-old girls Cervical cancer screening, sanitation and hygiene conducted. Guidance on utilization of PHC in all government health facilities ie HCIII's and HCII's. HRIS facility Health workers mentorship in government HF's.

**VOTE: 851** Kanungu District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	22,566,047	23,833,770	10,369,620	46%	4,435,537
District Unconditional Grant Wage	85,279	85,279	42,640	50%	21,320
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	32,000	32,000	34,623	108%	34,623
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	19,674,660	9,086,072	48%	4,379,594
<b>Development Revenues</b>	1,092,587	1,728,996	864,498	79%	864,498
Programme Conditional Grant - Development	244,042	880,452	440,226	180%	440,226
Transitional Conditional Grant - Development	848,545	848,545	424,272	50%	424,272
<b>Total Revenues Shares</b>	<b>23,658,634</b>	<b>25,562,767</b>	<b>11,234,118</b>	<b>47%</b>	<b>5,300,035</b>

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

<b>Recurrent Expenditure</b>					
Wage	18,911,191	19,759,939	9,415,383	50%	4,448,693
Non Wage	3,654,856	4,073,831	1,165,284	32%	45,988
<b>Development Expenditure</b>					
Domestic Development	1,092,587	1,728,996	12,243	1%	12,243
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>23,658,634</b>	<b>25,562,767</b>	<b>10,592,910</b>	<b>45%</b>	<b>4,506,924</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			-211,047		
Non Wage			-286,672		
			75,625		
<b>Development Balances</b>					
Domestic Development			852,255		
External Financing			852,255		
			0		
<b>Total Unspent</b>			<b>641,209</b>		

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

**VOTE: 851 Kanungu District****Quarter 2****SECTION B : Summary by Department**

The Education Department received shillings 11,234,118,000 by the end of the second quarter of the financial year 2023/2024 out of the planned revenue of shillings 24,714,19,000 which is 47% budget performance. The underperformance was on program conditional grant non-wage where only funds for one term had been released. The Department utilized shillings 10,593,422,000 by the end of the quarter which is 94.3% utilization capacity. There was over performance expenditures of wage where part of October funds was used to pay September invoices due to wage shortfalls in the first and second quarters. The department spent shillings 9,415,895,000 as wage for both primary, secondary and tertiary employees from central government, shillings 1,165,284,000 as non-wage and shillings 12,243,000 as domestic development from central Government. All the spent funds were from central Government

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

Shillings 75,625,000 for capitation grant had not been utilized by the end of the quarter for the classroom maintenance that was still under procurement. The department closed with a wage deficit of shillings 287,184,000 as invoices were not cleared from the IFMS system.

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

Assessment was done in government primary schools. A total of 88 schools was assessed using the online assessment tool by the ministry of education and sports.

monitoring of projects was done in Burema secondary school , Matanda primary school, Kihembe primary school, Bitabo Primary school, Kazinga primary school, Rushaka Primary school.

Assessment for project implementation for fy 2023/2024 was done in the following schools, Kashenyi , Nyarurambi parents, Kiringa, Bujegwe, Nyarurambi, Kihihi, Rukarara, and Rutugunda Primary schools. Burema secondary school and Kihihi Muslim secondary school.

Payment of salaries has been done.

carried out ground breaking and site handover for Nyarurambi parents, Kihihi p/s, Bujengwe p/s, Kiringa p/s, Nyarurambi p/s and Kashenyi p/s.

**VOTE: 851** Kanungu District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	746,207	746,207	410,387	55%	273,373
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	136,055	136,055	68,028	50%	34,014
Locally Raised Revenues	8,000	8,000	4,990	62%	2,990
Other Transfers from Central Government	598,152	598,152	335,369	56%	235,369
<b>Development Revenues</b>	1,200,000	1,200,000	600,000	50%	350,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Transitional Conditional Grant - Development	200,000	200,000	100,000	50%	100,000
<b>Total Revenues Shares</b>	<b>1,946,207</b>	<b>1,946,207</b>	<b>1,010,387</b>	<b>52%</b>	<b>623,373</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	136,055	136,055	68,004	50%	31,110
Non Wage	610,152	610,152	328,480	54%	236,840
<b>Development Expenditure</b>					
Domestic Development	1,200,000	1,200,000	3,540	0%	3,540
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,946,207</b>	<b>1,946,207</b>	<b>400,024</b>	<b>21%</b>	<b>271,490</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>13,902</b>		
Wage			23		
Non Wage			13,879		
<b>Development Balances</b>			<b>596,460</b>		
Domestic Development			596,460		
External Financing			0		
<b>Total Unspent</b>			<b>610,362</b>		

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

**VOTE: 851 Kanungu District****Quarter 2****SECTION B : Summary by Department**

The Roads Sector received shillings 1,010,387,000 by the end of the second quarter of the financial year 2023/2024 out of the planned revenue of shillings 1,946,207,000 which is 52% budget performance. The over performance was on other government transfers where Uganda road funds released emergency funds to Kanungu Town Council. The Department utilized shillings 400,024,000 by the end of the second quarter which is 39.59% utilization capacity. The department spent shillings 68,004,000 as wage from central government shillings 328,480,000 as non-wage and shillings 3,540,000. All the spent funds totaling to shillings 400,024,000 was from central government

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

Shillings 610,362,000 was not spent by the end of the quarter of which shillings 13,879,000 was for non-wage for the road maintenance that was still on going and shillings 596,460,000 was for road rehabilitation as the new guidelines for the road rehabilitation funds had just been received and shillings 23,000 for wage

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

- (1) salaries and wages for staff paid for the months of July up to December 2023.
- (2) 13.7 Kms of urban roads :maintenance of kibiriti and kyaro roads in butogota town council, Kiruruma-Nyamwegabira urban road in Kihiki Town council, Bwoma-Kyamagote road in Kanungu Town council
- (3) District compound maintained.
- (4) Grader, wheel loader, compactor, tipper and water bowser serviced.
- (5) 15Kms of community access roads routinely maintained in Kambuga, rugyeyo, nyakonini, Nyanga, Kayonza and Kanyantorogo sub counties.

**VOTE: 851 Kanungu District****Quarter 2****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	75,297	75,297	37,648	50%	18,824
Programme Conditional Grant - Non Wage Recurrent	75,297	75,297	37,648	50%	18,824
<b>Development Revenues</b>	505,876	548,292	274,146	54%	274,146
Programme Conditional Grant - Development	491,061	533,477	266,739	54%	266,739
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>581,173</b>	<b>623,589</b>	<b>311,794</b>	<b>54%</b>	<b>292,970</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	75,297	75,297	32,273	43%	21,547
<b>Development Expenditure</b>					
Domestic Development	505,876	548,292	46,156	9%	46,156
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>581,173</b>	<b>623,589</b>	<b>78,429</b>	<b>13%</b>	<b>67,703</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>5,375</b>		
Wage			0		
Non Wage			5,375		
<b>Development Balances</b>			<b>227,990</b>		
Domestic Development			227,990		
External Financing			0		
<b>Total Unspent</b>			<b>233,365</b>		

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

The water Sector received shillings 311,794,439 by the end of the second quarter of the financial year 2023/2024 out of the planned revenue of shillings 581,172,970 which is 53.6% budget performance. The Department utilized shillings 78,429,176 by the end of the second quarter which is 15.2% utilization capacity. The department spent shillings 32,273,000 as non-wage and shillings 46,156,176 as development. All the spent funds totaling to shillings 78,429,176 was from central government.

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**VOTE: 851 Kanungu District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

A total of Shillings 233,365,000 for non-wage was not spent by the end of the quarter. Shillings 5,375,000 was for the advocacy for sanitation and hygiene scheduled for early January and shillings 227,990,000 was for domestic development as the works had not commenced due to delays to award contracts by the contracts committee

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

2nd quarterly coordination and extension staff meetings held, 13 water user committees sensitized, formed and trained, 2 hygiene and sanitation promotion events held in Nyamirama and Kirima sub counties, 32 water points tested for quality, 3 monthly monitoring and supervision reports prepared, contract staff salaries and wages paid for the months of October, November and December.



**VOTE: 851** Kanungu District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,707,540	1,707,540	224,990	13%	90,475
District Unconditional Grant Wage	327,638	327,638	163,910	50%	82,000
Locally Raised Revenues	5,000	5,000	2,600	52%	500
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	15,951	50%	7,975
<b>Development Revenues</b>	10,000	10,000	5,000	50%	5,000
District Discretionary Equalisation Development Grant	10,000	10,000	5,000	50%	5,000
<b>Total Revenues Shares</b>	<b>1,717,540</b>	<b>1,717,540</b>	<b>229,990</b>	<b>13%</b>	<b>95,475</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	327,638	327,638	163,582	50%	82,185
Non Wage	1,379,902	1,379,902	42,997	3%	23,249
<b>Development Expenditure</b>					
Domestic Development	10,000	10,000	3,873	39%	3,873
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,717,540</b>	<b>1,717,540</b>	<b>210,452</b>	<b>12%</b>	<b>109,306</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>18,411</b>		
Wage			328		
Non Wage			18,084		
<b>Development Balances</b>			<b>1,127</b>		
Domestic Development			1,127		
External Financing			0		
<b>Total Unspent</b>			<b>19,538</b>		

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

**VOTE: 851 Kanungu District****Quarter 2****SECTION B : Summary by Department**

The Natural Resources department received shillings 229,990,000 by the end of the second quarter of the financial year 2023/2024 out of the planned revenue of shillings 1,717,540,000 which is 13% budget performance. The underperformance was due to non-receipt of the funding from the Uganda Wildlife authority for revenue sharing as funding modalities had not been concluded by the end of the quarter. The Department utilized shillings 210,452,000 by the end of the quarter which is 91.5% utilization capacity. The department spent shillings 163,582,000 as wage, shillings 42,997,000 as non-wage and shs 3,873,000 as domestic development. Out of the utilized shillings worth 210,452,000, shillings 2,600,000 was from local revenue while shs 207,852,000 was from central government

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

Shillings 19,538,000 had not been spent by the end of the quarter of which shillings 328,000 was for wage, shillings 18,084,000 was for non-wage to be utilized in the third quarter on wetland installation and ongoing activities under the GCF wetlands project in Nyamirama sub county and 1,127,000 cater for maintenance of equipment, staff welfare and subscription contribution to Oil and Gas districts association

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

Under the GCF wetlands project, shs. 4,548,500 only was used to conduct baseline surveys on weather and climate hazards in Rugyeyo and Nyakinoni sub counties; shs. 1,458,000 was spent on implementation of the stakeholder engagement plan, shs. 2,700,000 was spent on pre-restoration rapid assessment and mapping of degraded wetland area, shs. 4,482,000 was spent on training gender responsive user committees and shs. 5,010,000 was spent on activities to launch the restoration exercise.

shs. 1,000,000 was spent on public sensitization on radio; shs. 1,199,200 only was spent on facilitation of physical planning committee meeting and development site inspection; shs. 870,800 only was spent on agro-forestry training in Butogota town council; shs. 870,800 only was spent on environmental compliance inspections and shs. 871,300 only spent on environmental stakeholders training in Rugyeyo, Kihanda and Kayungwe sub counties.

**VOTE: 851** Kanungu District

Quarter 2

**SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	344,800	344,800	129,062	37%	56,362
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	225,698	225,698	90,425	40%	34,000
Locally Raised Revenues	26,000	26,000	5,500	21%	4,500
Other Transfers from Central Government	32,000	32,000	2,586	8%	2,586
Programme Conditional Grant - Non Wage Recurrent	59,102	59,102	29,551	50%	14,776
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>344,800</b>	<b>344,800</b>	<b>129,062</b>	<b>37%</b>	<b>56,362</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	225,698	225,698	88,935	39%	45,410
Non Wage	119,102	119,102	38,612	32%	23,336
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>344,800</b>	<b>344,800</b>	<b>127,546</b>	<b>37%</b>	<b>68,746</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,515</b>		
Wage			1,490		
Non Wage			26		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,515</b>		

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

**VOTE: 851 Kanungu District****Quarter 2****SECTION B : Summary by Department**

The Community department received shillings 129,62,000 by the end of the second quarter of the financial year 2023/2024 out of the planned revenue of shillings 344,800,000 which is 37% budget performance. The underperformance was on UWEP operation funds from ministry of Gender, labor and social development where only 8% of the expected funds had been released. The Department utilized shillings 127,546,000 by the end of the quarter which is 98.83% utilization capacity. The department spent shillings 88,935,000 as wage and shillings 38,612,000 as non-wage. Out of the utilized shillings worth 127,546,000, shillings 5,500,000 was from local revenue whiles shs 122,046000 was from central government

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

A total of shillings 1,515,000 had not been spent by the end of the quarter of which Shillings 1,490,000 for wage had not been utilized by the end of the quarter as the District Service Commission was still undertaking the recruitment exercise of the community development officer and 26,000 shillings for not wage.

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

- Held quarterly District Executive meetings of Youth Council
- Supported Youth leaders to attend official functions outside district
- Held quarterly District Executive meetings of Women Council
- Held quarterly District Executive meetings of Older Persons Council
- Conducted upport supervision of sub county community development programmes
- Conduct quarterly technical backstopping and mentoring of CDOS
- Conducted monitoring and support supervision of Fal livelihood households
- Conducted Advocacy for GBV prevention and response at sub county level
- Carried out social inquiries on child abuse cases on court order
- Conducted work based inspections in Private Organizations

**VOTE: 851** Kanungu District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	158,320	158,320	61,160	39%	38,580
District Unconditional Grant Non-Wage	78,320	78,320	39,160	50%	19,580
District Unconditional Grant Wage	46,000	46,000	16,000	35%	16,000
Locally Raised Revenues	14,000	14,000	6,000	43%	3,000
Other Transfers from Central Government	20,000	20,000	0	0%	0
<b>Development Revenues</b>	147,604	147,604	64,317	44%	31,832
District Discretionary Equalisation Development Grant	47,604	47,604	23,802	50%	23,802
External Financing	100,000	100,000	40,515	41%	8,030
<b>Total Revenues Shares</b>	<b>305,924</b>	<b>305,924</b>	<b>125,477</b>	<b>41%</b>	<b>70,412</b>

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

Wage	46,000	46,000	15,849	34%	8,043
Non Wage	112,320	112,320	41,655	37%	23,458

**Development Expenditure**

Domestic Development	47,604	47,604	21,283	45%	21,283
External Financing	100,000	100,000	40,270	40%	26,475
<b>Total Expenditure</b>	<b>305,924</b>	<b>305,924</b>	<b>119,057</b>	<b>39%</b>	<b>79,259</b>

**C: Unspent Balances****Recurrent Balances**

Wage			3,656		
			151		
Non Wage			3,505		

**Development Balances**

Domestic Development			2,764		
			2,519		
External Financing			245		
<b>Total Unspent</b>			<b>6,419</b>		

**VOTE: 851 Kanungu District****Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The planning department received shillings 125,477,000 by the end of the second quarter of the financial year 2023/2024 out of the planned revenue of shillings 305,924,000 which is 41% budget performance. The underperformance was on non-receipt of population council funds as expected. The Department utilized shillings 119,057,000 by the end of the quarter which is 94.9% utilization capacity. The department spent shillings 15,849,000 as wage, shillings 41,655,000 as non-wage, shillings 21,283,000 as domestic development and shillings 40,270,000 as external financing. out of the utilized funds worth 119,057,000 shillings 40,270,000 was from external financing shillings, 6,000,000 from local revenue and shillings 72,787,000 was from central Government

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

A total of shillings 6,419,000 had not been spent by the end of the quarter, of which Shillings 151,000 was for wage. shillings 245,000 for external financing shillings 3,55,000 for non-wage for the reporting that had not been completed by the end of the quarter and 2,519,000 for domestic development for monitoring projects scheduled for the early January 2024.

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

The department coordinated :-

1. Preparation of the BFP for FY 2024/2025 and submitted it to MoFPED,
2. Coordinated one multisectoral monitoring of departments by the RDC, District Executive committee members and Heads of Departments
3. Coordinated the heads of Departments in holding 3 monthly District technical planning meetings.
4. Produced District statistics and coordinated PDMIS activities.
5. Prepared quarter two performance reports for the Financial Year 2023/2024.
6. One Cross border surveillance along DRC-Uganda done.
7. One Coordination meeting conducted for UNHCR/NGOs operating in the district.
8. 2 community dialogue conducted on coexistence of host community and asylum seekers in Kihihi & Nyanga SCs.
9. One health/nutrition meeting conducted at Kihihi HSD for the 6 frontline sub counties along Uganda-DRC border.
10. coordinated NAT assessment a for FY2022/2023

**VOTE: 851 Kanungu District****Quarter 2****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	63,289	63,289	26,717	42%	12,419
District Unconditional Grant Non-Wage	17,677	17,677	8,839	50%	4,419
District Unconditional Grant Wage	29,612	29,612	13,403	45%	6,000
Locally Raised Revenues	16,000	16,000	4,476	28%	2,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>63,289</b>	<b>63,289</b>	<b>26,717</b>	<b>42%</b>	<b>12,419</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	29,612	29,612	12,601	43%	5,223
Non Wage	33,677	33,677	13,304	40%	6,417
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>63,289</b>	<b>63,289</b>	<b>25,906</b>	<b>41%</b>	<b>11,640</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>812</b>		
Wage			802		
Non Wage			10		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>812</b>		

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

The Audit department received shillings 26,717,000 by the end of the second quarter of the financial year 2023/2024 out of the planned revenue of shillings 63,289,000 which is 42% budget performance. The underperformance was on of local revenue. The Department utilized shillings 25,906,000 by the end of the quarter which is 96.97% utilization capacity. The department spent shillings 12,601,000 as wage, and shillings 13,304,000 as non-wage. Out of the utilized funds worth 25,906,000, shillings 4,476,000 was from local revenue while shillings 21,430,000 was from central Government

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# VOTE: 851 Kanungu District

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Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

Shillings 802,000 for wage and shs 10,000 for non-wage had not been spent by the end of the quarter

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

Audited 10 departments, 80 primary schools, 4 Tertiary school, 14 Sub counties, audit, Procurement , reviewed financial statements and domestic arrears, audited payroll & pension audit, summited audit report and annual workplan, paid salaries and procured office supplies



**VOTE: 851** Kanungu District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	133,081	133,081	57,421	43%	24,450
District Unconditional Grant Wage	107,280	107,280	46,820	44%	20,000
Locally Raised Revenues	10,000	10,000	2,700	27%	500
Programme Conditional Grant - Non Wage Recurrent	15,801	15,801	7,901	50%	3,950
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>133,081</b>	<b>133,081</b>	<b>57,421</b>	<b>43%</b>	<b>24,450</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	107,280	107,280	44,906	42%	22,862
Non Wage	25,801	25,801	10,040	39%	4,165
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>133,081</b>	<b>133,081</b>	<b>54,945</b>	<b>41%</b>	<b>27,026</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,475</b>		
Wage			1,914		
Non Wage			561		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,475</b>		

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

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**VOTE: 851 Kanungu District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department of Trade, Industry and Local Development received shillings 57,421,000 by the end of the second quarter of the financial year 2023/2024 out of the planned revenue of shillings 133,081,000 which is 43% budget performance. The underperformance was on the local revenue where only 27% had been released. The Department utilized shillings 54,945,000 by the end of the quarter which is 94.12% utilization capacity. The department spent shillings 44,906,000 as wage, and shillings 10,040,000 as non-wage. Out of shillings 54,945,000 spent, shillings 2,700,000 was from local revenue and shillings 52,245,000 was from central government.

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

Shillings 1,914,000 for wage had not been spent for the commercial officers in new urban councils that had not been recruited and shillings 561,000 for the office coordination.

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

Continued to Facilitated 97 out of 98 PDM SACCOs to disburse a cumulative UGX. 10,553, 080,000 Parish Revolving Fund to 10,587 beneficiaries at close of the 2nd Quarter(Male 4,830, Female 5757, Youth 2680. Technical support to Cooperatives in recruitment of Staff (2) Engaged Cross Border traders( Ishasha/Kyeshero) 298 PDM SACCO Leaders supported to register resolutions and to disburse using PDMIS-FIS ,97 PDM SACCOs successfully disbursed. Participated World Tourism day, and continued to support ACTREC 21/36 Emyooga SACCOs leaders supported on reporting guidelines and governance issues. Continued support other SACCOs and multipurpose cooperatives supported in Strategic business management, Arbitration and Loan Recovery and book keeping. MSME and Development Partners' engagements including Techno Serve, Espresso and Gorilla Conservation coffee and other Tourism related activities with Development Partners, BMCT,WWF,UWA

**VOTE: 851 Kanungu District****Quarter 2****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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
	administration staff paid salary	all staff were fully paid

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		2,210,132	501,551
	<b>Total for Budget Output</b>	<b>2,210,132</b>	<b>501,551</b>
	Wage	2,210,132	501,551
	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**

Gratuity and pension paid to staff NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
273104 Pension		847,898	532,691
273105 Gratuity		469,841	301,189
352880 Salary Arrears Budgeting		71,301	0
	<b>Total for Budget Output</b>	<b>1,389,040</b>	<b>833,880</b>
	Wage	0	0
	Non-Wage	1,389,040	833,880
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

**VOTE: 851 Kanungu District****Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050603 In- service training programs developed &amp; implemented to enhance skills and performance of public officers</b>		
	Court case proceedings attended to. Legal guidance and consultations made by the CAO. Personal files for District employees on transfer of service collected. Payroll printed and displayed on the notice board. Submission to DSC for appointment, confirmatio	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,045	2,841	
211107 Boards, Committees and Council Allowances	529,914	0	
221002 Workshops, Meetings and Seminars	394,000	1,246	
221003 Staff Training	14,000	1,710	
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	2,155	
225201 Consultancy Services-Capital	50,000	0	
225204 Monitoring and Supervision of capital work	22,432	0	
227001 Travel inland	588,898	15,594	
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	
<b>Total for Budget Output</b>	<b>2,212,688</b>	<b>29,447</b>	
	Wage	0	
	Non-Wage	27,737	
	GoU Dev	1,710	
	Ext Finance	0	

**Budget Output: 390014 Development and Operationalion of Human Resource System**

# VOTE: 851 Kanungu District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	0
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	0
227001 Travel inland	14,000	2,000
227004 Fuel, Lubricants and Oils	6,000	0
228004 Maintenance-Other Fixed Assets	2,000	1,595
<b>Total for Budget Output</b>	<b>52,000</b>	<b>3,595</b>
Wage	0	0
Non-Wage	52,000	3,595
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**

Unconditional grant. DDEG and Local Revenue Timely transferred to sub counties and Town councils. none

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	425,264
<b>Total for Budget Output</b>	<b>0</b>	<b>425,264</b>
Wage	0	0
Non-Wage	0	283,609
GoU Dev	0	141,656

**VOTE: 851 Kanungu District**

**Quarter 2**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>1,793,738</b>
	Wage	501,551
	Non-Wage	1,148,821
	GoU Dev	143,366
	Ext Finance	0

**VOTE: 851 Kanungu District****Quarter 2****Department: 020 Finance**

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

Follow-up on Revenue Register Updating and Compilations	Revenue mobilization & revenue collection was done in 6 LLGs, enforced revenue collection from 10 stubborn Taxpayers, monitored revenue registration to come up with a detailed revenue register, reconciled funds paid to URA AC with LLGs remittances	6 Stubborn tax payers were not enforced due to limited time and funding.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	250,202	49,990
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,261
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	650
221009 Welfare and Entertainment	2,900	1,360
221011 Printing, Stationery, Photocopying and Binding	7,700	326
221012 Small Office Equipment	400	0
221014 Bank Charges and other Bank related costs	2,500	429
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	2,000	200
223005 Electricity	7,500	3,200
227001 Travel inland	37,700	9,442
227004 Fuel, Lubricants and Oils	20,185	6,987
228002 Maintenance-Transport Equipment	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,615	455
228004 Maintenance-Other Fixed Assets	500	0
<b>Total for Budget Output</b>	<b>350,202</b>	<b>74,800</b>
	Wage	49,990
	Non-Wage	24,809

**VOTE: 851** Kanungu District

**Quarter 2**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>350,202</b>
	Wage	250,202
	Non-Wage	100,000
	GoU Dev	0
	Ext Finance	0



**VOTE: 851** Kanungu District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 010008 Capacity Strengthening</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	49,000	3,000	
<b>Total for Budget Output</b>	<b>49,000</b>	<b>3,000</b>	
Wage	0	0	
Non-Wage	49,000	3,000	
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	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	10,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000005 Human Resource Management**

N / A

**VOTE: 851 Kanungu District****Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,075	1,965
221004 Recruitment Expenses	28,002	7,001
221009 Welfare and Entertainment	2,463	616
227001 Travel inland	9,497	0
<b>Total for Budget Output</b>	<b>60,038</b>	<b>9,581</b>
Wage	0	0
Non-Wage	60,038	9,581
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
211107 Boards, Committees and Council Allowances	8,000	1,034
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,034</b>
Wage	0	0
Non-Wage	10,000	1,034
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,700	0
221011 Printing, Stationery, Photocopying and Binding	1,952	690
221012 Small Office Equipment	1,500	305
227001 Travel inland	13,117	4,587
227004 Fuel, Lubricants and Oils	20,160	0

**VOTE: 851 Kanungu District****Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	851
<b>Total for Budget Output</b>	<b>49,429</b>	<b>6,433</b>
Wage	0	0
Non-Wage	49,429	6,433
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

2 council meetings held 2 standing committee meetings NA  
held 4 executive committee meetings held

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	360,121	74,996
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,257	48,191
211107 Boards, Committees and Council Allowances	121,000	22,047
221001 Advertising and Public Relations	3,600	0
221007 Books, Periodicals & Newspapers	7,000	748
221008 Information and Communication Technology Supplies.	6,000	1,568
221009 Welfare and Entertainment	4,000	1,083
221011 Printing, Stationery, Photocopying and Binding	4,000	1,600
221012 Small Office Equipment	4,000	0
227001 Travel inland	15,000	4,555
227004 Fuel, Lubricants and Oils	7,000	4,172
<b>Total for Budget Output</b>	<b>636,978</b>	<b>158,959</b>
Wage	360,121	74,996
Non-Wage	276,857	83,963
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Access to Justice****Budget Output: 000023 Inspection and Monitoring**

N / A

# VOTE: 851 Kanungu District

Quarter 2

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	6,894
<b>Total for Budget Output</b>	<b>16,650</b>	<b>6,894</b>
Wage	0	0
Non-Wage	16,650	6,894
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>832,095</b>	<b>185,901</b>
Wage	360,121	74,996
Non-Wage	471,974	110,906
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		

Registered farmers for tea seedlings, Conducted monitoring and supervisory visits for nursery bed operators throughout the district, Inspected 740 meat carcasses at slaughter slabs, gave out 3 heifers and 60 piglets to sub counties bordering Bwindi

The Department received funds for Q1 and Q2 in Quarter 2 and this accounts for variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,640,340	360,928	
<b>Total for Budget Output</b>	<b>1,640,340</b>	<b>360,928</b>	
Wage	1,640,340	360,928	
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**

Promotion of bee keeping  
Piggery

Conducted 7 trainings on bee keeping, selected 3 farmers to be supported with bee hives and harvesting equipment, Procurement process was commenced.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	16,896	
<b>Total for Budget Output</b>	<b>2,000</b>	<b>16,896</b>	
Wage	0	0	
Non-Wage	2,000	16,896	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 851 Kanungu District**

**Quarter 2**

<b>Total for Department</b>	<b>1,642,340</b>	<b>377,824</b>
Wage	1,640,340	360,928
Non-Wage	2,000	16,896
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

competition of the upgrade of ntugamo hc111 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,216,780	2,387,602
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,636	32,098
221001 Advertising and Public Relations	2,138	944
221002 Workshops, Meetings and Seminars	18,335	1,610
221003 Staff Training	17,740	0
221008 Information and Communication Technology Supplies.	1,240	320
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	7,205	0
221012 Small Office Equipment	2,269	699
222001 Information and Communication Technology Services.	1,107	399
223005 Electricity	511	171
223006 Water	838	210
224004 Beddings, Clothing, Footwear and related Services	1,200	300
225204 Monitoring and Supervision of capital work	7,040	3,519
227001 Travel inland	168,801	8,268
227004 Fuel, Lubricants and Oils	128,667	9,991
228002 Maintenance-Transport Equipment	21,463	5,013
263308 Sector Conditional Grant (Non-Wage)	858,908	210,121
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
<b>Total for Budget Output</b>	<b>11,001,901</b>	<b>2,661,865</b>
Wage	9,216,780	2,387,602
Non-Wage	1,473,571	267,990

**VOTE: 851 Kanungu District****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	311,550
	Ext Finance	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N/A

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

0.25 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,092	0	
<b>Total for Budget Output</b>	<b>4,092</b>	<b>0</b>	
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

NA



**VOTE: 851 Kanungu District****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,735	0
221001 Advertising and Public Relations	17,414	5,500
221002 Workshops, Meetings and Seminars	40,955	0
221011 Printing, Stationery, Photocopying and Binding	3,120	0
221012 Small Office Equipment	940	50
222001 Information and Communication Technology Services.	3,311	0
223006 Water	914	457
224004 Beddings, Clothing, Footwear and related Services	2,289	0
227001 Travel inland	83,500	0
227004 Fuel, Lubricants and Oils	65,630	3,402
228002 Maintenance-Transport Equipment	10,073	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,927	0
<b>Total for Budget Output</b>	<b>393,808</b>	<b>9,409</b>
Wage	0	0
Non-Wage	393,808	9,409
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>12,064,026</b>	<b>2,837,330</b>
Wage	9,216,780	2,387,602
Non-Wage	2,535,696	443,455
GoU Dev	311,550	6,272
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320003 Assets and Facilities Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
Construction of a 5 stance VIP latrine at Zorooma primary schools and school maintenance fund NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	12,202	5,838	
263311 Transitional Development Grant	700,000	0	
312121 Non-Residential Buildings - Acquisition	217,857	0	
<b>Total for Budget Output</b>	<b>930,059</b>	<b>5,838</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	930,059	5,838	
Ext Finance	0	0	

**Budget Output: 320157 Primary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	9,574,135	2,367,924	
<b>Total for Budget Output</b>	<b>9,574,135</b>	<b>2,367,924</b>	
Wage	9,574,135	2,367,924	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320162 Capitation (Primary)**

N / A

**VOTE: 851** Kanungu District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,230,762	1,559
<b>Total for Budget Output</b>	<b>1,230,762</b>	<b>1,559</b>
Wage	0	0
Non-Wage	1,230,762	1,559
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****PIAP Output: 1202010101 Strengthen Competence based training**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,054,406	1,534,116
<b>Total for Budget Output</b>	<b>7,054,406</b>	<b>1,534,116</b>
Wage	7,054,406	1,534,116
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

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

**VOTE: 851** Kanungu District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 320158 Capitation (Secondary)</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,498,904	0	
<b>Total for Budget Output</b>	<b>1,498,904</b>	<b>0</b>	
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		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	532,606	0	
<b>Total for Budget Output</b>	<b>532,606</b>	<b>0</b>	
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		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,197,370	526,082	
<b>Total for Budget Output</b>	<b>2,197,370</b>	<b>526,082</b>	

**VOTE: 851** Kanungu District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	2,197,370
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

**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	20,570	
<b>Total for Budget Output</b>	<b>85,279</b>	<b>20,570</b>	
	Wage	20,570	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	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	6,405	
<b>Total for Budget Output</b>	<b>13,983</b>	<b>6,405</b>	
	Wage	0	
	Non-Wage	0	
	GoU Dev	6,405	
	Ext Finance	0	

**Budget Output: 320016 Management of Education Services**

N / A

**VOTE: 851 Kanungu District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	35
221002 Workshops, Meetings and Seminars	16,200	0
221008 Information and Communication Technology Supplies.	3,500	320
221009 Welfare and Entertainment	2,057	292
221011 Printing, Stationery, Photocopying and Binding	5,000	419
221012 Small Office Equipment	1,700	566
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	32,060
227004 Fuel, Lubricants and Oils	49,478	5,205
228001 Maintenance-Buildings and Structures	208,648	0
228002 Maintenance-Transport Equipment	14,400	3,825
228004 Maintenance-Other Fixed Assets	1,150	0
<b>Total for Budget Output</b>	<b>385,584</b>	<b>42,722</b>
Wage	0	0
Non-Wage	385,584	42,722
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	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750	1,170
221011 Printing, Stationery, Photocopying and Binding	300	40
222001 Information and Communication Technology Services.	200	30
227001 Travel inland	2,750	468

**VOTE: 851 Kanungu District**

**Quarter 2**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>7,000 1,708</b>
	Wage	0 0
	Non-Wage	7,000 1,708
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>23,658,634 4,506,924</b>
	Wage	18,911,191 4,448,693
	Non-Wage	3,654,856 45,988
	GoU Dev	1,092,587 12,243
	Ext Finance	0 0

**VOTE: 851 Kanungu District****Quarter 2****Department: 070 Roads and Engineering**

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

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Assessment and preparation of bills of quantities for the rehabilitation of Katindokatuhanga-Nyamasizi road and Ahanturo-Kyamukombe-Kasharara road	procurement of contractors is not yet done
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263311 Transitional Development Grant	200,000	3,540
313131 Roads and Bridges - Improvement	1,000,000	0
<b>Total for Budget Output</b>	<b>1,200,000</b>	<b>3,540</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,200,000	3,540
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	136,055	31,110
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	1,090
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	360	360
223001 Property Management Expenses	1,200	0
223004 Guard and Security services	5,040	1,680
227001 Travel inland	21,685	5,000
227004 Fuel, Lubricants and Oils	17,000	3,926



**VOTE: 851** Kanungu District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	6,960	3,206
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,053	16,375
263301 District Unconditional Grant-Non Wage	58,980	3,055
263402 Transfer to Other Government Units	471,134	202,148
<b>Total for Budget Output</b>	<b>743,707</b>	<b>267,950</b>
Wage	136,055	31,110
Non-Wage	607,652	236,840
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	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	2,500	0
<b>Total for Budget Output</b>	<b>2,500</b>	<b>0</b>
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,946,207</b>	<b>271,490</b>
Wage	136,055	31,110
Non-Wage	610,152	236,840
GoU Dev	1,200,000	3,540
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010120 Water resources data (Quantity &amp; Quality) collected and assessed</b>		

This quarter, the sector held the 2nd quarterly DWSCC meeting, 2nd quarterly extension staff meeting, sensitization of communities, Establishment of WUCs. Carried out water quality testing of 25 old and 11 new sources, post construction support to 7WUCs.

delay procurement for contractors

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	41,527	12,927	
221011 Printing, Stationery, Photocopying and Binding	2,000	945	
225203 Appraisal and Feasibility Studies for Capital Works	7,000	3,498	
225204 Monitoring and Supervision of capital work	51,923	25,596	
227001 Travel inland	64,461	21,990	
227004 Fuel, Lubricants and Oils	8,000	2,000	
228002 Maintenance-Transport Equipment	2,990	747	
312139 Other Structures - Acquisition	403,273	0	
<b>Total for Budget Output</b>	<b>581,173</b>	<b>67,703</b>	
Wage	0	0	
Non-Wage	75,297	21,547	
GoU Dev	505,876	46,156	
Ext Finance	0	0	
<b>Total for Department</b>	<b>581,173</b>	<b>67,703</b>	
Wage	0	0	
Non-Wage	75,297	21,547	
GoU Dev	505,876	46,156	
Ext Finance	0	0	

**VOTE: 851 Kanungu District****Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

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	82,185
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,401	485
221001 Advertising and Public Relations	2,000	1,000
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	199
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	30,283	6,347
227004 Fuel, Lubricants and Oils	8,418	297
228002 Maintenance-Transport Equipment	600	0
282301 Transfers to Government Institutions	1,300,000	0
<b>Total for Budget Output</b>	<b>1,674,540</b>	<b>90,763</b>
Wage	327,638	82,185
Non-Wage	1,336,902	4,705
GoU Dev	10,000	3,873
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	375
<b>Total for Budget Output</b>	<b>2,000</b>	<b>375</b>

**VOTE: 851** Kanungu District

**Quarter 2**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 140035 Land Information Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	41,000	18,169	
<b>Total for Budget Output</b>	<b>41,000</b>	<b>18,169</b>	
	Wage	0	
	Non-Wage	18,169	
	GoU Dev	0	
	Ext Finance	0	
<b>Total for Department</b>	<b>1,717,540</b>	<b>109,306</b>	
	Wage	82,185	
	Non-Wage	23,249	
	GoU Dev	3,873	
	Ext Finance	0	

**VOTE: 851 Kanungu District****Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Community Mobilisation****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 01040705 Demand driven agriculture technologies developed**

Held Quarterly District Executive Meetings Of Youth Council	no variation
Support Youth Leaders To Attend Official Functions Outside District	
Held Quarterly District Executive Meetings Of Women Council	
Held Quarterly District Executive Meetings Of PWD Council	

**Expenditures incurred in the Quarter to deliver outputs***UShs 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	500
<b>Total for Budget Output</b>	<b>58,102</b>	<b>14,500</b>
Wage	0	0
Non-Wage	58,102	14,500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

-Secured material for mainstreaming gender and HIV among women as way of strengthening resilience for their livelihood	no variation
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	250

**VOTE: 851** Kanungu District

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,000 250</b>
	Wage	0 0
	Non-Wage	1,000 250
	GoU Dev	0 0
	Ext Finance	0 0

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection**

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	225,698	45,410
221002 Workshops, Meetings and Seminars	32,000	4,086
221005 Official Ceremonies and State Functions	7,800	4,000
227001 Travel inland	19,000	500
228002 Maintenance-Transport Equipment	1,200	0
<b>Total for Budget Output</b>	<b>285,698</b>	<b>53,996</b>
Wage	225,698	45,410
Non-Wage	60,000	8,586
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>344,800</b>	<b>68,746</b>
Wage	225,698	45,410
Non-Wage	119,102	23,336
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 851** Kanungu District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	800	400
227004 Fuel, Lubricants and Oils	1,200	600
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,750</b>
Wage	0	0
Non-Wage	3,000	750
GoU Dev	2,000	1,000
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 &amp; budgeting conducted    Mentoring of 7 LLGs in planning &amp; budgeting conducted    None

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

One District Quarterly Statistical Committee meeting conducted    One District Quarterly Statistical Committee meeting conducted    None

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

20 LLGs staff trained in data collection and management    10 LLGs staff trained in data collection and management    inadequate funding

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 &amp; 2 departmental specific reports generated using computer packages    Data quality assessment in 8HFs and 12 schools, 5 LLGs &amp; 2 departmental specific reports generated using computer packages    None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,000	8,043

**VOTE: 851 Kanungu District****Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	8,000
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	29,450	4,350
221003 Staff Training	5,820	1,455
221008 Information and Communication Technology Supplies.	5,700	2,250
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	600
225204 Monitoring and Supervision of capital work	15,050	6,308
227001 Travel inland	38,130	10,728
227004 Fuel, Lubricants and Oils	14,254	3,625
<b>Total for Budget Output</b>	<b>191,604</b>	<b>48,534</b>
Wage	46,000	8,043
Non-Wage	100,000	20,208
GoU Dev	45,604	20,283
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**

2 New Guidelines and policies disseminated	One set of Guidelines and policies disseminated	None
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**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

3 monthly TPC meetings conducted	3 monthly TPC meetings conducted	None
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	320	0
221002 Workshops, Meetings and Seminars	61,175	22,130
221008 Information and Communication Technology Supplies.	3,000	1,000
221009 Welfare and Entertainment	12,640	300
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	0



**VOTE: 851** Kanungu District

Quarter 2

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	22,965	4,045
<b>Total for Budget Output</b>	<b>109,320</b>	<b>28,975</b>
Wage	0	0
Non-Wage	9,320	2,500
GoU Dev	0	0
Ext Finance	100,000	26,475
<b>Total for Department</b>	<b>305,924</b>	<b>79,259</b>
Wage	46,000	8,043
Non-Wage	112,320	23,458
GoU Dev	47,604	21,283
Ext Finance	100,000	26,475

# VOTE: 851 Kanungu District

Quarter 2

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>		
<b>PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims</b>		
	Audited 15 Sub counties, all 11 Departments, 16 health units, payroll and pension. Audited procurement.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,612	5,223
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,172	510
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	1,720	0
221011 Printing, Stationery, Photocopying and Binding	2,197	177
221017 Membership dues and Subscription fees.	1,200	400
222001 Information and Communication Technology Services.	960	240
223001 Property Management Expenses	200	0
225204 Monitoring and Supervision of capital work	1,990	0
227001 Travel inland	14,998	3,700
227004 Fuel, Lubricants and Oils	6,840	1,390
228002 Maintenance-Transport Equipment	1,200	0
<b>Total for Budget Output</b>	<b>63,289</b>	<b>11,640</b>
Wage	29,612	5,223
Non-Wage	33,677	6,417
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>63,289</b>	<b>11,640</b>
Wage	29,612	5,223
Non-Wage	33,677	6,417
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 2****Department: 130 Trade, Industry and Local Development**

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

01 Cooperative Society supported to negotiate with the Town Council to improve Coffee Hulling premises in Kihihi Town Council. (KACOFACO) as part of the Agro-Industrialisation drive  
Continued to Guide and support the MSME's in the tea industry.

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,700	0
<b>Total for Budget Output</b>	<b>1,700</b>	<b>0</b>
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**

56 Board Members and staff of 5 Cooperatives that have Coffee Hullers trained on the Business Model and resource mobilisation for Aggregating Coffee and linking to the markets with sufficient quantity and quality

NA

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

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

**VOTE: 851 Kanungu District****Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120002 Domestic Promotion</b>		
<b>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
	1. Participated in World Tourism Activities in Hoima City 2, Participated in orientation training for Local Council Steering committees in Kanungu District in Collaboration with BMCT 3. Tourism officer appointed Project steering Committee member	Activity partially funded by development partner

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,100	275
	<b>Total for Budget Output</b>	<b>1,100</b>	<b>275</b>
	Wage	0	0
	Non-Wage	1,100	275
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 120012 Tourism Investment, Promotion and Marketing**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		1,000	0
	<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
	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**

**VOTE: 851 Kanungu District****Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu</b>		
	Participated in identification for Religious and Cultural sites with the department of Museums	Profiling activity by the department of Museum not previously catered for

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,100	275
227004 Fuel, Lubricants and Oils		1,100	275
	<b>Total for Budget Output</b>	<b>2,200</b>	<b>550</b>
	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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		2,000	0
	<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 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**

536 leaders of Emyooga and PDM SACCOs trained on Governance, Financial Management, Loan Recovery and Business Growth opportunities

NA

# VOTE: 851 Kanungu District

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	107,280	22,862
<b>Total for Budget Output</b>	<b>107,280</b>	<b>22,862</b>
Wage	107,280	22,862
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**  
N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211107 Boards, Committees and Council Allowances	1,100	0
<b>Total for Budget Output</b>	<b>1,100</b>	<b>0</b>
Wage	0	0
Non-Wage	1,100	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190001 Private sector coordination**

**PIAP Output: 07040301 Jobs created**

Training the Cooperative Leaders of Emyooga SACCOs and Coffee Producers on the Cooperative Model to help then unlock the potential to expand their businesses and make them competitive to benefit their members and created 12 more Jobs. Strategy just started

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	1,100	275
<b>Total for Budget Output</b>	<b>1,100</b>	<b>275</b>
Wage	0	0
Non-Wage	1,100	275
GoU Dev	0	0

**VOTE: 851** Kanungu District

Quarter 2

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

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

**Budget Output: 190004 Regulation and Advisory Services**

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,972	743
<b>Total for Budget Output</b>	<b>2,972</b>	<b>743</b>
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**

3 MSMEs for Coffee, Honey and vegetables supported to harness the market opportunity by linking them to the Local and International market. NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,100	525
<b>Total for Budget Output</b>	<b>2,100</b>	<b>525</b>
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**

36 members of the Cooperatives guided on the formation of the Kanungu Coffee Union and the current market trends in coffee trade. NA

**VOTE: 851** Kanungu District

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	711	177
<b>Total for Budget Output</b>	<b>711</b>	<b>177</b>
Wage	0	0
Non-Wage	711	177
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	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
<b>Total for Budget Output</b>	<b>600</b>	<b>0</b>
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.

12 Farm Input suppliers visited to confirm availability of appropriate certification NA  
 30 Entrepreneurs in Coffee Value addition spot checked for Licenses from UCDA and quality management procedures

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
<b>Total for Budget Output</b>	<b>1,000</b>	<b>250</b>



**VOTE: 851 Kanungu District****Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0

**Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output: 04020701 Increased revenue from cross border trade**

NA

**PIAP Output: 04020801 Enhanced effective market intelligence**

2 Border Points Stakeholder meetings held at Ishasha and Kyeshero held to assess the business trend and assist Cross Border traders especially fish traders who had been affected.

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	118	0
227001 Travel inland	1,000	605
227004 Fuel, Lubricants and Oils	1,500	0
<b>Total for Budget Output</b>	<b>2,618</b>	<b>605</b>
Wage	0	0
Non-Wage	2,618	605
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**

Leaders of 34 Cooperatives(SACCOs and Multipurpose) and 10 Entrepreneurs guided on how to access finance to support increased demand of funds by their members and become competitive

not captured before

**VOTE: 851** Kanungu District

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	0
<b>Total for Budget Output</b>	<b>1,400</b>	<b>0</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	490
<b>Total for Budget Output</b>	<b>2,000</b>	<b>490</b>
Wage	0	0
Non-Wage	2,000	490
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>133,081</b>	<b>27,301</b>
Wage	107,280	22,862
Non-Wage	25,801	4,440
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 851** Kanungu District

Quarter 2

**B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

administration staff paid salary

all staff were fully paid

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	989,056
<b>Total for Budget Output</b>	<b>2,210,132</b>	<b>989,056</b>
Wage	2,210,132	989,056
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management**

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

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	847,898	1,038,018
273105 Gratuity	469,841	717,393
352880 Salary Arrears Budgeting	71,301	71,301
<b>Total for Budget Output</b>	<b>1,389,040</b>	<b>1,826,711</b>
Wage	0	0
Non-Wage	1,389,040	1,826,711
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 851 Kanungu District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Budget Output: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 14050603 In- service training programs developed &amp; implemented to enhance skills and performance of public officers</b>		
	Court case proceedings attended to. Legal guidance and consultations made by the CAO. Personal files for District employees on transfer of service collected. Payroll printed and displayed on the notice board. Submission to DSC for appointment, confirmatio	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,045	5,683
211107 Boards, Committees and Council Allowances	529,914	0
221002 Workshops, Meetings and Seminars	394,000	3,401
221003 Staff Training	14,000	1,710
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
221012 Small Office Equipment	4,000	2,000
221020 Litigation and related expenses	7,000	3,500
225201 Consultancy Services-Capital	50,000	4,220
225204 Monitoring and Supervision of capital work	22,432	0
227001 Travel inland	588,898	28,744
227004 Fuel, Lubricants and Oils	160,337	1,500
228001 Maintenance-Buildings and Structures	235,647	0
228002 Maintenance-Transport Equipment	6,000	3,000
228004 Maintenance-Other Fixed Assets	1,000	500
281401 Rent	3,600	1,800
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
<b>Total for Budget Output</b>	<b>2,212,688</b>	<b>59,058</b>
Wage	0	0
Non-Wage	1,744,794	53,128

# VOTE: 851 Kanungu District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	467,893
	Ext Finance	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	2,000
227004 Fuel, Lubricants and Oils	6,000	0
228004 Maintenance-Other Fixed Assets	2,000	1,595
<b>Total for Budget Output</b>	<b>52,000</b>	<b>6,815</b>
	Wage	0
	Non-Wage	52,000
	GoU Dev	0
	Ext Finance	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

Unconditional grant. DDEG and Local Revenue Timely transferred to sub counties and Town councils. none

# VOTE: 851 Kanungu District

Quarter 2

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	570,966
<b>Total for Budget Output</b>	<b>0</b>	<b>570,966</b>
Wage	0	0
Non-Wage	0	429,311
GoU Dev	0	141,656
Ext Finance	0	0
<b>Total for Department</b>	<b>5,863,859</b>	<b>3,452,606</b>
Wage	2,210,132	989,056
Non-Wage	3,185,834	2,315,964
GoU Dev	467,893	147,586
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 2****Department: 020 Finance**

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

Follow-up on Revenue Register Updating and Compilations	Revenue mobilization & revenue collection was done in 6 LLGs, enforced revenue collection from 10 stubborn Taxpayers, monitored revenue registration to come up with a detailed revenue register, reconciled funds paid to URA AC with LLGs remittances	6 Stubborn tax payers were not enforced due to limited time and funding.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	250,202	99,556
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,361
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	650
221009 Welfare and Entertainment	2,900	1,360
221011 Printing, Stationery, Photocopying and Binding	7,700	3,526
221012 Small Office Equipment	400	0
221014 Bank Charges and other Bank related costs	2,500	1,002
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	7,500	4,500
227001 Travel inland	37,700	17,870
227004 Fuel, Lubricants and Oils	20,185	10,737
228002 Maintenance-Transport Equipment	500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,615	455
228004 Maintenance-Other Fixed Assets	500	0
<b>Total for Budget Output</b>	<b>350,202</b>	<b>143,016</b>

**VOTE: 851** Kanungu District

**Quarter 2**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	250,202	99,556
Non-Wage	100,000	43,461
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>350,202</b>	<b>143,016</b>
Wage	250,202	99,556
Non-Wage	100,000	43,461
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 851 Kanungu District**

**Quarter 2**

*Department: 030 Statutory bodies*

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	49,000	3,000
<b>Total for Budget Output</b>	<b>49,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	49,000	3,000
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
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

# VOTE: 851 Kanungu District

Quarter 2

**Department: 030 Statutory bodies**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,075	7,326
221004 Recruitment Expenses	28,002	14,001
221009 Welfare and Entertainment	2,463	1,231
227001 Travel inland	9,497	0
<b>Total for Budget Output</b>	<b>60,038</b>	<b>22,558</b>
Wage	0	0
Non-Wage	60,038	22,558
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
211107 Boards, Committees and Council Allowances	8,000	3,034
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,034</b>
Wage	0	0
Non-Wage	10,000	3,034
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

**VOTE: 851 Kanungu District****Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,700	0
221011 Printing, Stationery, Photocopying and Binding	1,952	690
221012 Small Office Equipment	1,500	305
227001 Travel inland	13,117	6,423
227004 Fuel, Lubricants and Oils	20,160	0
228002 Maintenance-Transport Equipment	10,000	851
<b>Total for Budget Output</b>	<b>49,429</b>	<b>8,269</b>
Wage	0	0
Non-Wage	49,429	8,269
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 held

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	360,121	148,449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,257	48,191
211107 Boards, Committees and Council Allowances	121,000	36,212
221001 Advertising and Public Relations	3,600	0
221007 Books, Periodicals & Newspapers	7,000	748
221008 Information and Communication Technology Supplies.	6,000	1,568
221009 Welfare and Entertainment	4,000	3,341
221011 Printing, Stationery, Photocopying and Binding	4,000	1,600
221012 Small Office Equipment	4,000	0
227001 Travel inland	15,000	5,170

# VOTE: 851 Kanungu District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	7,000	4,172
<b>Total for Budget Output</b>	<b>636,978</b>	<b>249,451</b>
Wage	360,121	148,449
Non-Wage	276,857	101,002
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Access to Justice**

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221009 Welfare and Entertainment	1,100	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	13,550	7,574
<b>Total for Budget Output</b>	<b>16,650</b>	<b>7,574</b>
Wage	0	0
Non-Wage	16,650	7,574
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>832,095</b>	<b>293,886</b>
Wage	360,121	148,449
Non-Wage	471,974	145,438
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 2****Department: 040 Production and Marketing**

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

NA	Registered farmers for tea seedlings, Conducted monitoring and supervisory visits for nursery bed operators throughout the district, Inspected 740 meat carcasses at slaughter slabs, gave out 3 heifers and 60 piglets to sub counties bordering Bwindi	The Department received funds for Q1 and Q2 in Quarter 2 and this accounts for variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,640,340	820,143
<b>Total for Budget Output</b>	<b>1,640,340</b>	<b>820,143</b>
Wage	1,640,340	820,143
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	Conducted 7 trainings on bee keeping, selected 3 farmers to be supported with bee hives and harvesting equipment, Procurement process was commenced. Conducted 203 supervisory visits and technically backstopped staff	NA
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	2,000	16,896
<b>Total for Budget Output</b>	<b>2,000</b>	<b>16,896</b>

**VOTE: 851** Kanungu District

**Quarter 2**

*Department: 040 Production and Marketing*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	2,000	16,896
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,642,340</b>	<b>837,039</b>
Wage	1,640,340	820,143
Non-Wage	2,000	16,896
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 2****Department: 050 Health**

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

NA

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	9,216,780	4,747,453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,636	35,126
221001 Advertising and Public Relations	2,138	1,069
221002 Workshops, Meetings and Seminars	18,335	3,220
221003 Staff Training	17,740	0
221008 Information and Communication Technology Supplies.	1,240	620
221009 Welfare and Entertainment	2,400	1,200
221011 Printing, Stationery, Photocopying and Binding	7,205	0
221012 Small Office Equipment	2,269	1,123
222001 Information and Communication Technology Services.	1,107	399
223005 Electricity	511	256
223006 Water	838	419
224004 Beddings, Clothing, Footwear and related Services	1,200	600
225204 Monitoring and Supervision of capital work	7,040	3,519
227001 Travel inland	168,801	11,854
227004 Fuel, Lubricants and Oils	128,667	14,991
228002 Maintenance-Transport Equipment	21,463	8,207
263308 Sector Conditional Grant (Non-Wage)	858,908	422,474
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
<b>Total for Budget Output</b>	<b>11,001,901</b>	<b>5,252,529</b>

**VOTE: 851 Kanungu District**

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	9,216,780 4,747,453
	Non-Wage	1,473,571 498,804
	GoU Dev	311,550 6,272
	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

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)	664,225	332,112
<b>Total for Budget Output</b>	<b>664,225</b>	<b>332,112</b>
Wage	0	0
Non-Wage	664,225	332,112
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

0.25

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

Item	Approved Budget	Spent
227001 Travel inland	4,092	0
<b>Total for Budget Output</b>	<b>4,092</b>	<b>0</b>
Wage	0	0



# VOTE: 851 Kanungu District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,092
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320066 Health System Strengthening**

**PIAP Output: 1203011501 Improve population health, safety and management**

**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)	160,735	0
221001 Advertising and Public Relations	17,414	5,500
221002 Workshops, Meetings and Seminars	40,955	0
221011 Printing, Stationery, Photocopying and Binding	3,120	0
221012 Small Office Equipment	940	285
222001 Information and Communication Technology Services.	3,311	0
223006 Water	914	457
224004 Beddings, Clothing, Footwear and related Services	2,289	0
227001 Travel inland	83,500	0
227004 Fuel, Lubricants and Oils	65,630	8,402
228002 Maintenance-Transport Equipment	10,073	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,927	410
<b>Total for Budget Output</b>	<b>393,808</b>	<b>15,054</b>
Wage	0	0
Non-Wage	393,808	15,054
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>12,064,026</b>	<b>5,599,695</b>
Wage	9,216,780	4,747,453
Non-Wage	2,535,696	845,971
GoU Dev	311,550	6,272
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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 5 stance VIP latrine at Zorooma primary schools and school maintenance fund

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,202	5,838
263311 Transitional Development Grant	700,000	0
312121 Non-Residential Buildings - Acquisition	217,857	0
<b>Total for Budget Output</b>	<b>930,059</b>	<b>5,838</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	930,059	5,838
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,574,135	4,780,500
<b>Total for Budget Output</b>	<b>9,574,135</b>	<b>4,780,500</b>
Wage	9,574,135	4,780,500
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

# VOTE: 851 Kanungu District

Quarter 2

**Department: 060 Education**

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,230,762	410,238
<b>Total for Budget Output</b>	<b>1,230,762</b>	<b>410,238</b>
Wage	0	0
Non-Wage	1,230,762	410,238
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**

**PIAP Output: 1202010101 Strengthen Competence based training**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,054,406	3,527,063
<b>Total for Budget Output</b>	<b>7,054,406</b>	<b>3,527,063</b>
Wage	7,054,406	3,527,063
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 2

**Department: 060 Education**

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

**Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,498,904	499,635
<b>Total for Budget Output</b>	<b>1,498,904</b>	<b>499,635</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	532,606	176,802

**VOTE: 851** Kanungu District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>532,606</b> <b>176,802</b>
	Wage	0      0
	Non-Wage	532,606      176,802
	GoU Dev	0      0
	Ext Finance	0      0

**SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,197,370	1,065,199
	<b>Total for Budget Output</b>	<b>2,197,370</b> <b>1,065,199</b>
	Wage	2,197,370      1,065,199
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

**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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	85,279	42,622
	<b>Total for Budget Output</b>	<b>85,279</b> <b>42,622</b>
	Wage	85,279      42,622
	Non-Wage	0      0
	GoU Dev	0      0

# VOTE: 851 Kanungu District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,983	6,405
<b>Total for Budget Output</b>	<b>13,983</b>	<b>6,405</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	13,983	6,405
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,203
221002 Workshops, Meetings and Seminars	16,200	5,400
221008 Information and Communication Technology Supplies.	3,500	320
221009 Welfare and Entertainment	2,057	497
221011 Printing, Stationery, Photocopying and Binding	5,000	1,594
221012 Small Office Equipment	1,700	566
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	44,290
227004 Fuel, Lubricants and Oils	49,478	16,095
228001 Maintenance-Buildings and Structures	208,648	0
228002 Maintenance-Transport Equipment	14,400	3,825

**VOTE: 851** Kanungu District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,150	0
<b>Total for Budget Output</b>	<b>385,584</b>	<b>76,450</b>
Wage	0	0
Non-Wage	385,584	76,450
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750	1,170
221011 Printing, Stationery, Photocopying and Binding	300	90
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	2,750	849
<b>Total for Budget Output</b>	<b>7,000</b>	<b>2,159</b>
Wage	0	0
Non-Wage	7,000	2,159
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>23,658,634</b>	<b>10,592,910</b>
Wage	18,911,191	9,415,383
Non-Wage	3,654,856	1,165,284
GoU Dev	1,092,587	12,243
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 260010 Road Rehabilitation</b>		
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		
	None	procurement of contractors is not yet done

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263311 Transitional Development Grant	200,000	3,540
313131 Roads and Bridges - Improvement	1,000,000	0
<b>Total for Budget Output</b>	<b>1,200,000</b>	<b>3,540</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,200,000	3,540
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**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	136,055	68,004
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	1,090
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	360	360
223001 Property Management Expenses	1,200	0
223004 Guard and Security services	5,040	1,680



**VOTE: 851** Kanungu District

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	21,685	5,000
227004 Fuel, Lubricants and Oils	17,000	3,926
228001 Maintenance-Buildings and Structures	6,960	4,846
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,053	16,375
263301 District Unconditional Grant-Non Wage	58,980	3,055
263402 Transfer to Other Government Units	471,134	292,148
<b>Total for Budget Output</b>	<b>743,707</b>	<b>396,484</b>
Wage	136,055	68,004
Non-Wage	607,652	328,480
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,500	0
<b>Total for Budget Output</b>	<b>2,500</b>	<b>0</b>
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,946,207</b>	<b>400,024</b>
Wage	136,055	68,004
Non-Wage	610,152	328,480
GoU Dev	1,200,000	3,540

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**VOTE: 851** Kanungu District

**Quarter 2**

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Ext Finance	0	0
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# VOTE: 851 Kanungu District

Quarter 2

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Rural Water Supply and Sanitation**

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

**SubProgramme: 03 Water Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

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

2 WASH coordination and extension staff meetings held, 13 delay procurement for Water user committees established and trained, 12 advocacy contractors meetings held at S/C level, 2 hygiene and sanitation promotion event organized, contract staff salaries paid and 35water quality testing.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	41,527	20,753
221011 Printing, Stationery, Photocopying and Binding	2,000	945
225203 Appraisal and Feasibility Studies for Capital Works	7,000	3,498
225204 Monitoring and Supervision of capital work	51,923	25,596
227001 Travel inland	64,461	22,890
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	2,990	747
312139 Other Structures - Acquisition	403,273	0
<b>Total for Budget Output</b>	<b>581,173</b>	<b>78,429</b>
Wage	0	0
Non-Wage	75,297	32,273
GoU Dev	505,876	46,156
Ext Finance	0	0
<b>Total for Department</b>	<b>581,173</b>	<b>78,429</b>
Wage	0	0
Non-Wage	75,297	32,273
GoU Dev	505,876	46,156
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****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***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	327,638	163,582
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,401	590
221001 Advertising and Public Relations	2,000	1,000
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	199
221012 Small Office Equipment	400	100
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	30,283	10,367
227004 Fuel, Lubricants and Oils	8,418	2,371
228002 Maintenance-Transport Equipment	600	0
282301 Transfers to Government Institutions	1,300,000	0
<b>Total for Budget Output</b>	<b>1,674,540</b>	<b>178,708</b>
Wage	327,638	163,582
Non-Wage	1,336,902	11,254
GoU Dev	10,000	3,873
Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

**VOTE: 851** Kanungu District

**Quarter 2**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	375
<b>Total for Budget Output</b>	<b>2,000</b>	<b>375</b>
Wage	0	0
Non-Wage	2,000	375
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 140035 Land Information Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	41,000	31,369
<b>Total for Budget Output</b>	<b>41,000</b>	<b>31,369</b>
Wage	0	0
Non-Wage	41,000	31,369
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,717,540</b>	<b>210,452</b>
Wage	327,638	163,582
Non-Wage	1,379,902	42,997
GoU Dev	10,000	3,873
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Community Mobilisation****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 01040705 Demand driven agriculture technologies developed**

Held Quarterly District Executive Meetings Of Youth Council	no variation
? Support Youth Leaders To Attend Official Functions Outside District	
? Held Quarterly District Executive Meetings Of Women Council	
? Held Quarterly District Executive Meetings Of PWD Council	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,000
221002 Workshops, Meetings and Seminars	22,000	11,000
227001 Travel inland	32,000	16,000
228002 Maintenance-Transport Equipment	2,102	1,026
<b>Total for Budget Output</b>	<b>58,102</b>	<b>29,026</b>
Wage	0	0
Non-Wage	58,102	29,026
GoU Dev	0	0
Ext Finance	0	0

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

no variation

**VOTE: 851** Kanungu District

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
<b>Total for Budget Output</b>	<b>1,000</b>	<b>500</b>
Wage	0	0
Non-Wage	1,000	500
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****Budget Output: 320141 Empowerment and protection**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	225,698	88,935	
221002 Workshops, Meetings and Seminars	32,000	4,086	
221005 Official Ceremonies and State Functions	7,800	4,000	
227001 Travel inland	19,000	1,000	
228002 Maintenance-Transport Equipment	1,200	0	
<b>Total for Budget Output</b>	<b>285,698</b>	<b>98,021</b>	
Wage	225,698	88,935	
Non-Wage	60,000	9,086	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>344,800</b>	<b>127,546</b>	
Wage	225,698	88,935	
Non-Wage	119,102	38,612	
GoU Dev	0	0	

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**VOTE: 851** Kanungu District

**Quarter 2**

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Ext Finance	0	0
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**VOTE: 851 Kanungu District****Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
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
221002 Workshops, Meetings and Seminars	3,000	1,500
221009 Welfare and Entertainment	800	400
227004 Fuel, Lubricants and Oils	1,200	600
<b>Total for Budget Output</b>	<b>5,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	2,000	1,000
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 &amp; budgeting conducted    Mentoring of 14 LLGs in planning &amp; budgeting conducted    None

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

One District Quarterly Statistical Committee meeting conducted    2 District Quarterly Statistical Committee meetings conducted    None

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

20 LLGs staff trained in data collection and management    10 LLGs staff trained in data collection and management    inadequate funding

**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 &amp; 2 departmental specific reports generated using computer packages    Data quality assessment in 18HFs and 24 schools, 10 LLGs &amp; 4 departmental specific reports generated using computer packages    None

**VOTE: 851 Kanungu District****Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	46,000	15,849
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	11,000
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	29,450	6,225
221003 Staff Training	5,820	2,910
221008 Information and Communication Technology Supplies.	5,700	2,250
221009 Welfare and Entertainment	3,200	1,600
221011 Printing, Stationery, Photocopying and Binding	10,300	4,750
222001 Information and Communication Technology Services.	1,200	600
225204 Monitoring and Supervision of capital work	15,050	6,308
227001 Travel inland	38,130	14,971
227004 Fuel, Lubricants and Oils	14,254	5,825
<b>Total for Budget Output</b>	<b>191,604</b>	<b>72,287</b>
	Wage	46,000
	Non-Wage	100,000
	GoU Dev	45,604
	Ext Finance	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**

2 New Guidelines and policies disseminated	2 New Guidelines and policies disseminated	None
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**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

3 monthly TPC meetings conducted	6 monthly TPC meetings conducted	None
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	320	100
221002 Workshops, Meetings and Seminars	61,175	27,530

# VOTE: 851 Kanungu District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	1,000
221009 Welfare and Entertainment	12,640	1,400
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
221014 Bank Charges and other Bank related costs	340	0
222001 Information and Communication Technology Services.	2,880	720
227001 Travel inland	22,965	10,520
<b>Total for Budget Output</b>	<b>109,320</b>	<b>44,270</b>
Wage	0	0
Non-Wage	9,320	4,000
GoU Dev	0	0
Ext Finance	100,000	40,270
<b>Total for Department</b>	<b>305,924</b>	<b>119,057</b>
Wage	46,000	15,849
Non-Wage	112,320	41,655
GoU Dev	47,604	21,283
Ext Finance	100,000	40,270

# VOTE: 851 Kanungu District

Quarter 2

**Department: 120 Internal Audit**

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

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

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

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

Audit 10 Sub counties, all 11 Departments, 16 health units, payroll and pension. Audit projects & 4 tertiary institutions audited.	Audited 12 departments, 135 primary schools, 4Tertiary school, 18 Sub counties, Procurement audit, review of financial statements and domestic arrears, and payroll & pension audit, Audited 16 Health units.	No variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	29,612	12,601
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,172	1,058
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	1,720	0
221011 Printing, Stationery, Photocopying and Binding	2,197	477
221017 Membership dues and Subscription fees.	1,200	400
222001 Information and Communication Technology Services.	960	480
223001 Property Management Expenses	200	50
225204 Monitoring and Supervision of capital work	1,990	668
227001 Travel inland	14,998	7,083
227004 Fuel, Lubricants and Oils	6,840	2,988
228002 Maintenance-Transport Equipment	1,200	100
<b>Total for Budget Output</b>	<b>63,289</b>	<b>25,906</b>
Wage	29,612	12,601
Non-Wage	33,677	13,304
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>63,289</b>	<b>25,906</b>
Wage	29,612	12,601
Non-Wage	33,677	13,304
GoU Dev	0	0

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**VOTE: 851** Kanungu District

**Quarter 2**

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Ext Finance	0	0
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**VOTE: 851 Kanungu District****Quarter 2****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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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 &amp; management strengthened

2 A

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,700	1,000
<b>Total for Budget Output</b>	<b>1,700</b>	<b>1,000</b>
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

725 members so far trained

NA

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	2,200	1,100
<b>Total for Budget Output</b>	<b>2,200</b>	<b>1,100</b>
Wage	0	0
Non-Wage	2,200	1,100
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 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
	6 Tourism Promotional and Development activities participated in	Activity partially funded by development partner

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,100	550
<b>Total for Budget Output</b>	<b>1,100</b>	<b>550</b>
Wage	0	0
Non-Wage	1,100	550
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120012 Tourism Investment, Promotion and Marketing**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
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**

4 cultural and or religious sites identified and visited and reported on.	Profiling activity by the department of Museum not previously catered for
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**VOTE: 851** Kanungu District

Quarter 2

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,100	550
227004 Fuel, Lubricants and Oils	1,100	550
<b>Total for Budget Output</b>	<b>2,200</b>	<b>1,100</b>
Wage	0	0
Non-Wage	2,200	1,100
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Regulation and Skills Development****Budget Output: 120015 Heritage Conservation Education and Awareness**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 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**

716 SACCO leaders trained

NA



# VOTE: 851 Kanungu District

Quarter 2

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	107,280	44,906
<b>Total for Budget Output</b>	<b>107,280</b>	<b>44,906</b>
Wage	107,280	44,906
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

**Budget Output: 190001 Private sector coordination**

**PIAP Output: 07040301 Jobs created**

37 identified

Strategy just started

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,100	550
<b>Total for Budget Output</b>	<b>1,100</b>	<b>550</b>
Wage	0	0
Non-Wage	1,100	550

**VOTE: 851 Kanungu District**

**Quarter 2**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

**Budget Output: 190004 Regulation and Advisory Services**

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	2,972	1,486
<b>Total for Budget Output</b>	<b>2,972</b>	<b>1,486</b>
Wage	0	0
Non-Wage	2,972	1,486
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**

6 MSMEs supported NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,100	1,050
<b>Total for Budget Output</b>	<b>2,100</b>	<b>1,050</b>
Wage	0	0
Non-Wage	2,100	1,050
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

**PIAP Output: 07030201 Product and market information systems developed**

36 MSME Leaders/members NA

**VOTE: 851** Kanungu District

Quarter 2

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	711	355
<b>Total for Budget Output</b>	<b>711</b>	<b>355</b>
Wage	0	0
Non-Wage	711	355
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
<b>Total for Budget Output</b>	<b>600</b>	<b>0</b>
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.

42 firms to be visited

NA

**VOTE: 851 Kanungu District****Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
<b>Total for Budget Output</b>	<b>1,000</b>	<b>500</b>
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation****PIAP Output: 04020701 Increased revenue from cross border trade****PIAP Output: 04020801 Enhanced effective market intelligence**

2 Stakeholder meetings held

NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	118	110
227001 Travel inland	1,000	709
227004 Fuel, Lubricants and Oils	1,500	400
<b>Total for Budget Output</b>	<b>2,618</b>	<b>1,219</b>
Wage	0	0
Non-Wage	2,618	1,219
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services**

# VOTE: 851 Kanungu District

Quarter 2

**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: 07050302 Retirement benefits sector coverage and scope increased  
 54 MSMEs including cooperatives  
 not captured before

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	690
<b>Total for Budget Output</b>	<b>1,400</b>	<b>690</b>
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** *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	990
<b>Total for Budget Output</b>	<b>2,000</b>	<b>990</b>
Wage	0	0
Non-Wage	2,000	990
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>133,081</b>	<b>55,495</b>
Wage	107,280	44,906
Non-Wage	25,801	10,590
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 2****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 Q2
Number of public officer strained	Percentage	5%	3%

**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 Q2
Number of integrity promotional campaigns conducted	Number	6	02/06

**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 Q2
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 Q2
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 Q2
Level of implementation of the annual procurement plan	Percentage	100	

**VOTE: 851 Kanungu District****Quarter 2****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 Q2
Number of extension workers trained in dissemination	Number	27	16

**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 Q2
% 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 Q2
% of health facilities with 95% availability of 41 basket of	Percentage	100	

**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 Q2
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 Q2
No. of health workers trained to deliver KP friendly	Percentage	60	

**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 Q2
Malaria prevalence rate (%)	Percentage	85	

**VOTE: 851 Kanungu District****Quarter 2****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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	98	

**SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	48	

**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	1420000000	0

**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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50	



**VOTE: 851 Kanungu District****Quarter 2****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 Q2
Total Length(in Km) of acces roads maintained	Number	100	7.7Kms of urban roads in

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
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 Management****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 Q2
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 Q2
Number of laws, policies, frameworks on social protection,	Number	4	1

**VOTE: 851 Kanungu District****Quarter 2****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 Q2
Proportion of LGs capacity built in development planning	Percentage	27	4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	102	98

**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 Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	27	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 Q2
Cash management policy in place	Percentage	1	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 Q2
Number of Process Evaluation reports on key interventions	Number	4	2

**VOTE: 851 Kanungu District****Quarter 2****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 Q2
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 Q2
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 Q2
No. of Jobs created	Number	340	

**VOTE: 851 Kanungu District****Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236549 Kihiihi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSHERE HC II	Kabuga	Programme Conditional Grant - Non Wage Recurrent	0	4,092	2,046
BIHOMBORWAHC II	Bihomborwa	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
KIHIHI H/C IV	Town Ward	Programme Conditional Grant - Non Wage Recurrent	0	76,279	51,866
NYAMWEGABIRA HC III	Nyamwegabira	Programme Conditional Grant - Non Wage Recurrent	0	8,184	5,897
KIHIHI H/C IV	Town Ward	Programme Conditional Grant - Non Wage Recurrent	0	54,810	46,522
NYAMWEGABIRA HC III	Nyamwegabira	Programme Conditional Grant - Non Wage Recurrent	0	7,208	5,656
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263311 Transitional Development Grant</b>					
completion of class rooms at kihiihi primary school	kihiihi primary	Transitional Conditional Grant - Development		200,000	0

**VOTE: 851 Kanungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236549 Kihiihi Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kihiihi Town Council	Kihiihi Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		122,278	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kihiihi T/C spring	Programme Conditional Grant - Development		6,319	0
<b>LCIII: 236550 Katete Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATETE HC III	Kishuro	Programme Conditional Grant - Non Wage Recurrent	0	15,256	9,574
KATETE HC III	Kishuro	Programme Conditional Grant - Non Wage Recurrent	0	7,809	7,719
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings - Contractor	renovation of katete general ward	District Discretionary Equalisation Development Grant		73,145	0

**VOTE: 851 Kanungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236550 Katete Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	nyarurambi primary school	Programme Conditional Grant - Development		100,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MPANGANGO P.S.	Mpangango	Programme Conditional Grant - Non Wage Recurrent	0	7,880	2,627
KATETE P.S.	KATETE	Programme Conditional Grant - Non Wage Recurrent	0	10,780	3,593
RWEYEREZO P.S.	RWEYEREZO	Programme Conditional Grant - Non Wage Recurrent	0	3,994	1,331
KISHURO P.S.	KISHURO	Programme Conditional Grant - Non Wage Recurrent	0	12,269	4,090
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Katete Subcounty	Katete SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		3,971	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Katete spring	Programme Conditional Grant - Development		6,319	0

**VOTE: 851 Kanungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236551 Kirima Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government COVID-19 Vaccination Campaign		25,760	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIHANDA	Kihanda	Programme Conditional Grant - Non Wage Recurrent	0	4,092	2,046
KIRIMA HC III	Nkamba	Programme Conditional Grant - Non Wage Recurrent	0	15,256	9,917
RUBIMBWAHC II	Rubimbwa	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
KITARIRO HC II	Kitariro	Programme Conditional Grant - Non Wage Recurrent	0	4,092	2,046
KIRIMA HC III	Nkamba	Programme Conditional Grant - Non Wage Recurrent	0	9,177	8,400
KAZURU HC II	Kazuru	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
Kihanda GOVT HC II	Kihanda	Programme Conditional Grant - Non Wage Recurrent		7,628	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITARIRO	Kitariro	Programme Conditional Grant - Non Wage Recurrent	0	8,204	2,735
RUTUGUNDA	RUTUGUNDA	Programme Conditional Grant - Non Wage Recurrent	0	5,712	1,904
KAZURU P.S	KAZURU	Programme Conditional Grant - Non Wage Recurrent	0	7,358	2,453

**VOTE: 851 Kanungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236551 Kirima Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITUNGA	KITUNGA	Programme Conditional Grant - Non Wage Recurrent	0	6,763	2,254
KANGARAME P.S	KANGARAME	Programme Conditional Grant - Non Wage Recurrent	0	5,836	1,945
KEITA	KEITA	Programme Conditional Grant - Non Wage Recurrent	0	7,618	2,539
RUBIMBWA P.S	RUBIMBWA	Programme Conditional Grant - Non Wage Recurrent	0	6,446	2,149
KIRIMA	KIRIMA	Programme Conditional Grant - Non Wage Recurrent	0	9,726	3,242
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
masya-kazuru savana road		Programme Conditional Grant - Development		126,838	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kirima SubCounty	Kirima SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		5,551	0



**VOTE: 851 Kanungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236551 Kirima Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Kirima and nyamirama	Programme Conditional Grant - Non Wage Recurrent		12,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Kirima and nyamirama	Programme Conditional Grant - Non Wage Recurrent		32,444	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Water Reticulation Systems	Nyakabungo GFS-phase 1	Programme Conditional Grant - Development		95,246	0
<b>LCIII: 236552 Kanyantorogo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KANYANTOROGO HC III	Burema	Programme Conditional Grant - Non Wage Recurrent	0	13,008	10,323
KIHEMBE HC II	Kihembe	Programme Conditional Grant - Non Wage Recurrent	0	4,092	2,046
KANYANTOROGO HC III	Runyinya	Programme Conditional Grant - Non Wage Recurrent	0	15,256	10,876
BUGIRI HC II	Bugiri	Programme Conditional Grant - Non Wage Recurrent	0	4,092	2,046

**VOTE: 851 Kanungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236552 Kanyantorogo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUNYINYA P.S.	Runyinya	Programme Conditional Grant - Non Wage Recurrent	0	12,570	4,190
BUREMA P.S.	Burema	Programme Conditional Grant - Non Wage Recurrent	0	13,824	4,608
KYAJURA P.S	Kyajura	Programme Conditional Grant - Non Wage Recurrent	0	4,896	1,632
NYAMIGOYE PRIMARY SCHOOL	Nyamigoye	Programme Conditional Grant - Non Wage Recurrent	0	9,857	3,286
KANYUNGUSI P.S.	Kanyungusi	Programme Conditional Grant - Non Wage Recurrent	0	7,640	2,547
BUSHORO P.S.	Bushoro	Programme Conditional Grant - Non Wage Recurrent	0	8,171	2,724
KISHENYI P.S.	KISHENYI	Programme Conditional Grant - Non Wage Recurrent	0	9,752	3,251
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Construction of a library in burema secondary school	burema secondary	Transitional Conditional Grant - Development		100,000	0
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUREMA SSS	BUREMA	Programme Conditional Grant - Non Wage Recurrent	0	67,220	22,407
KIRIMA COMMUNITY SS	KIRIMA	Programme Conditional Grant - Non Wage Recurrent	0	158,420	52,807

**VOTE: 851 Kanungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236552 Kanyantoro Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kanyantoro SubCouty	Kanyantoro Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		5,791	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kanyantoro spring	Programme Conditional Grant - Development		6,319	0
<b>LCIII: 236553 Kihiihi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MATANDA HC III	Kibimbiri	Programme Conditional Grant - Non Wage Recurrent	0	15,256	9,895
MATANDA HC III	Matanda	Programme Conditional Grant - Non Wage Recurrent	0	9,089	8,357
KIBIMBIRI HC II	Kibimbiri	Programme Conditional Grant - Non Wage Recurrent		4,092	0

**VOTE: 851 Kanungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236553 Kihiihi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUSHOROZA P.S.	Rushoroza	Programme Conditional Grant - Non Wage Recurrent	0	10,085	3,362
BUSHERE P.S.	BUSHERE	Programme Conditional Grant - Non Wage Recurrent	0	12,987	4,329
KIBIMBIRI P.S.	KIBIMBIRI	Programme Conditional Grant - Non Wage Recurrent	0	19,528	6,509
MATANDA P.S.	MATANDA	Programme Conditional Grant - Non Wage Recurrent	0	8,139	2,713
KORORO P.S.	KORORO	Programme Conditional Grant - Non Wage Recurrent	0	6,019	2,006
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUSHOROZA SEED SCHOOL	RUSHOROZA	Programme Conditional Grant - Non Wage Recurrent	0	42,220	14,073
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kihiihi SubCounty	Kihiihi SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		7,298	0

**VOTE: 851 Kanungu District****Quarter 2**

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

**VOTE: 851 Kanungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236554 Kanungu Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	district	Programme Conditional Grant - Non Wage Recurrent		403	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring of projects	head quarters	Programme Conditional Grant - Development		7,040	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	district	District Discretionary Equalisation Development Grant		17,373	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKATARE HC III	Nyakatare	Programme Conditional Grant - Non Wage Recurrent	0	5,961	5,027
MAZZOLDIHC II	Nyakihira	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
KANUNGU HC IV	Katate	Programme Conditional Grant - Non Wage Recurrent	0	76,279	47,313
MAKIRO HC III	Kyandago	Programme Conditional Grant - Non Wage Recurrent	0	5,053	4,574
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
<b>Item: 313129 Other Buildings other than dwellings - Improvement</b>					
Other Buildings Other than Dwellings Maintenance- Other Construction works	renovation of medical offices	Programme Conditional Grant - Development		43,642	0

**VOTE: 851 Kanungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236554 Kanungu Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring of projects	district head quarters	Programme Conditional Grant - Development		12,202	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKATARE	Nyakatare	Programme Conditional Grant - Non Wage Recurrent	0	8,027	2,676
BUTOGOTA P.S.	BUTOGOTA	Programme Conditional Grant - Non Wage Recurrent	0	10,041	3,347
OMUMBUGA PRIMARY SCHOOL	OMUMBUGA	Programme Conditional Grant - Non Wage Recurrent	0	9,742	3,247
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAMIYAGA SS	NYAMIYAGA	Programme Conditional Grant - Non Wage Recurrent	0	92,060	30,687
KINKIZI HIGH SCHOOL	KINKIZI	Programme Conditional Grant - Non Wage Recurrent	0	163,520	54,507
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BURORA TECH. INST	BURORA	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,106

**VOTE: 851 Kanungu District****Quarter 2**

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



**VOTE: 851 Kanungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236554 Kanungu Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Payment of contract staff gratuity	District headquarters	Programme Conditional Grant - Development		51,923	0
<b>Item: 227001 Travel inland</b>					
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
<b>Item: 312139 Other Structures - Acquisition</b>					
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
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Land and Survey	Kinaaba HC, Nyanga SC, Ntungamo HC, and Bugongi SC	District Discretionary Equalisation Development Grant		30,000	0
<b>Item: 282301 Transfers to Government Institutions</b>					
Transfers of revenue sharing funds to park adjacent lower local governments of Nyanga, Kihhihi, Kirima, Kinaaba, Rutenga, Kayonza, Mpungu, Kanungu, Buhoma and Butogota..	District headquarters	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		1,300,000	0

**VOTE: 851 Kanungu District****Quarter 2**

<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: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	HQs	District Discretionary Equalisation Development Grant		800	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	HQs	District Discretionary Equalisation Development Grant		1,200	0
<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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
allowamces	head quarters	District Discretionary Equalisation Development Grant		20,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	head quarters	District Discretionary Equalisation Development Grant		19,800	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	District HQs	District Discretionary Equalisation Development Grant		1,200	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Multi sectoral monitoring field allowances	HQS	District Discretionary Equalisation Development Grant		15,050	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	head quarters	District Discretionary Equalisation Development Grant		35,800	0

**VOTE: 851 Kanungu District****Quarter 2**

<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

**VOTE: 851 Kanungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236555 Nyamirama Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAGUNGA P.S.	Kagunga	Programme Conditional Grant - Non Wage Recurrent	0	8,325	2,775
MASHAKU P.S.	Mashaku	Programme Conditional Grant - Non Wage Recurrent	0	7,122	2,374
RUSHAKA P.S	RUSHAKA	Programme Conditional Grant - Non Wage Recurrent	0	16,808	5,603
KYANTUHE P.S.	KYANTUHE	Programme Conditional Grant - Non Wage Recurrent	0	12,354	4,118
KANIABIZO P.S.	KANIABIZO	Programme Conditional Grant - Non Wage Recurrent	0	10,104	3,368
NYAKASHURE P.S.	NYAKASHURE	Programme Conditional Grant - Non Wage Recurrent	0	10,469	3,490
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKABUNGO G.B SSS	NYAKABUNGO	Programme Conditional Grant - Non Wage Recurrent	0	34,180	11,393
NYAMIRAMA SEED SECONDARY SCHOOL	NYAMIRAMA	Programme Conditional Grant - Non Wage Recurrent	0	26,560	8,853

**VOTE: 851 Kanungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236556 Mpungu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MPUNGU HC III	Muramba	Programme Conditional Grant - Non Wage Recurrent	0	76,279	42,688
MPUNGU HC III	Muramba	Programme Conditional Grant - Non Wage Recurrent	0	18,172	28,161
KANYASHOGYE HC II	Mpungu	Programme Conditional Grant - Non Wage Recurrent		4,092	0
<b>Item: 313111 Residential Buildings - Improvement</b>					
Residential Buildings Maintenance- Contractor	mpungu hc111	District Discretionary Equalisation Development Grant		88,710	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263311 Transitional Development Grant</b>					
costructon of a 3 clasroom block with a latrine at kashenyi primary school		Transitional Conditional Grant - Development		200,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATUNDA P.S	Katunda	Programme Conditional Grant - Non Wage Recurrent	0	6,130	2,043
BUREMBA C/S P.S	BUREMBA	Programme Conditional Grant - Non Wage Recurrent	0	11,915	3,972

**VOTE: 851 Kanungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236556 Mpungu Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mpungu SubCounty	Mpungu SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		5,595	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Rain water tank	Programme Conditional Grant - Development		16,000	0
<b>LCIII: 236557 Butogota Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTOGOTA HC II	Butogota Upper	Programme Conditional Grant - Non Wage Recurrent	0	4,092	2,046
NTUNGAMOHC II	Kirehe	Programme Conditional Grant - Non Wage Recurrent	0	15,256	8,215
NTUNGAMOHC II	Kirehe	Programme Conditional Grant - Non Wage Recurrent	0	2,383	5,000

**VOTE: 851 Kanungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236557 Butogota Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTOGOTA TRINITY COLLEGE	BUTOGOTA	Programme Conditional Grant - Non Wage Recurrent	0	94,836	31,612
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Butogota Town Council	Butogota Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		85,032	0
<b>LCIII: 236558 Nyakinoni Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SAMARIAHC II	Samaria	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
NYAKINONI HC II	Nyakinoni	Programme Conditional Grant - Non Wage Recurrent		4,092	0

**VOTE: 851 Kanungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236558 Nyakinoni Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NSHAKA P. S	Nshaka	Programme Conditional Grant - Non Wage Recurrent	0	5,256	1,752
RWANGOBOKA P.S.	RWANGOBOKA	Programme Conditional Grant - Non Wage Recurrent	0	9,013	3,004
BUSHOGYE P.S.	BUSHOGYE	Programme Conditional Grant - Non Wage Recurrent	0	9,540	3,180
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUGYEYO SSS	RUGYEYO	Programme Conditional Grant - Non Wage Recurrent	0	52,000	17,333
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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



**VOTE: 851 Kanungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236558 Nyakinoni Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Sping for Nyakinoni s/c	Programme Conditional Grant - Development		6,319	0
<b>LCIII: 236559 Nyanga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAZINGA HC II	Kazinga	Programme Conditional Grant - Non Wage Recurrent	0	4,092	2,046
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NKUNDA SDA P.S	Nkunda	Programme Conditional Grant - Non Wage Recurrent	0	9,921	3,307
NKUNDA P.S.	Nkunda	Programme Conditional Grant - Non Wage Recurrent	0	7,916	2,639
BUKORWE P.S.	Bukorwe	Programme Conditional Grant - Non Wage Recurrent	0	9,490	3,163
KAZINGA P.S.	Kazinga	Programme Conditional Grant - Non Wage Recurrent	0	7,897	2,632
ISHASHA P.S.	ISHASHA	Programme Conditional Grant - Non Wage Recurrent	0	8,571	2,857
KAMAHE CHURCH SCHOOL	KAMAHE	Programme Conditional Grant - Non Wage Recurrent	0	6,781	2,260

**VOTE: 851 Kanungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236559 Nyanga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYANGA COMMUNITY SS	NYANGA	Programme Conditional Grant - Non Wage Recurrent	0	39,856	13,285
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nyanga SubCounty	Nyanga SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		3,903	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Ishasha P/S 3 stances	Programme Conditional Grant - Development		23,000	0
<b>LCIII: 236560 Kambuga Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMBUGA HOSPITAL AC	muhokya	Programme Conditional Grant - Non Wage Recurrent	0	364,225	182,112

**VOTE: 851 Kanungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236560 Kambuga Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kambuga Town Council	Kambuga Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		81,306	0
<b>LCIII: 236561 Rugyeyo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUGYEYO HC III	Kashojwa	Programme Conditional Grant - Non Wage Recurrent	0	16,690	27,415
KIFUNJOHC II	Kifunjo	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
RUGYEYO HC III	Kabahesi	Programme Conditional Grant - Non Wage Recurrent	0	76,279	42,312
BURORA HCII	Burora	Programme Conditional Grant - Non Wage Recurrent	0	7,628	2,046
BUKUNGA HC II	Bukunga	Programme Conditional Grant - Non Wage Recurrent	0	4,092	2,046
MISHENYIHC II	Mishenyi	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814

**VOTE: 851 Kanungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236561 Rugyeyo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUGYEYO	Rugyeyo	Programme Conditional Grant - Non Wage Recurrent	0	9,896	3,299
BURORA	Burora	Programme Conditional Grant - Non Wage Recurrent	0	7,438	2,479
BIKOMERO	BIKOMERO	Programme Conditional Grant - Non Wage Recurrent	0	6,009	2,003
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Rugyeyo SubCounty	Rugyeyo SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		6,254	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Rugyeyo springs	Programme Conditional Grant - Development		12,638	0

**VOTE: 851 Kanungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236562 Kinaaba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KINAABA P.S.	kinaba	Programme Conditional Grant - Non Wage Recurrent	0	13,679	4,560
BUGORO CHURCH SCHOOL	Bugoro	Programme Conditional Grant - Non Wage Recurrent	0	8,358	2,786
KIZIIBA PRIMARY SCHOOL	Kiziba	Programme Conditional Grant - Non Wage Recurrent	0	13,991	4,664
RUNYAMI P.S.	RUNYAMI	Programme Conditional Grant - Non Wage Recurrent	0	8,883	2,961
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Transitional Conditional Grant Development	Hanturo-Kyamukombe-Kasharara	Transitional Conditional Grant - Development		50,000	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kinaba SubCounty	Kinaba SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		4,005	0

**VOTE: 851 Kanungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236562 Kinaaba Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
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
<b>LCIII: 236563 Kambuga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGONGI HC III	Ihembe	Programme Conditional Grant - Non Wage Recurrent	0	15,256	8,318
BUGONGI HC III	Ihembe	Programme Conditional Grant - Non Wage Recurrent	0	2,796	5,206
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	kiringa primary school	Programme Conditional Grant - Development		102,006	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NKAMBI P.S.	Nkambi	Programme Conditional Grant - Non Wage Recurrent	0	8,650	2,883
MUHUMUZA P.S.	Muhumuza	Programme Conditional Grant - Non Wage Recurrent	0	16,093	5,364

**VOTE: 851 Kanungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236563 Kambuga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAGASHE P.S	Kagashe	Programme Conditional Grant - Non Wage Recurrent	0	11,223	3,741
KIRINGA P.S	Kiringa	Programme Conditional Grant - Non Wage Recurrent	0	6,006	2,002
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
Routine Maintenance of District Roads	Kambuga-Kyamugaga-Bikomero	Other Transfers from Central Government Uganda Road Fund (URF)		42,880	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Kambuga SubCounty	Kambuga	Other Transfers from Central Government Uganda Road Fund (URF)		6,671	0
<b>LCIII: 236564 Kayonza Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KARANGARA HC II	Karangara	Programme Conditional Grant - Non Wage Recurrent	0	4,092	2,046
KYESHERO HC II	Kyeshero	Programme Conditional Grant - Non Wage Recurrent		4,092	0

**VOTE: 851 Kanungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236564 Kayonza Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BWINDI COMMUNITY HOSPITAL	buhoma	Programme Conditional Grant - Non Wage Recurrent	0	300,000	150,000
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263311 Transitional Development Grant</b>					
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
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	nyarurambi	Programme Conditional Grant - Development		15,851	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUJENGWE P.S.	Bujegwe	Programme Conditional Grant - Non Wage Recurrent	0	12,442	4,147
KARANGARA P.S.	Karangara	Programme Conditional Grant - Non Wage Recurrent	0	8,402	2,801
NYARURAMBI PARENTS P.S.	Nyarurambi	Programme Conditional Grant - Non Wage Recurrent	0	7,228	2,409
KATEMBE P/S	KATEMBE	Programme Conditional Grant - Non Wage Recurrent	0	8,925	2,975
NYAMIYAGA P.S.	NYAMIYAGA	Programme Conditional Grant - Non Wage Recurrent	0	13,180	4,393



**VOTE: 851 Kanungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236564 Kayonza Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Construction of a dormitory at Kihihi moslem secondary school	nyarurambi parents primary school	Transitional Conditional Grant - Development		48,545	0
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BISHOP CALIST SSS MPUNGU	bujengwe	Programme Conditional Grant - Non Wage Recurrent	0	30,880	10,293
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263301 District Unconditional Grant-Non Wage</b>					
Routine Maintenance of District Roads	Mukono-Samaria-Katembe	Other Transfers from Central Government Uganda Road Fund (URF)		16,100	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Kayonza SubCounty	Kayonza SubCounty	Other Transfers from Central Government Uganda Road Fund (URF)		8,621	0
<b>LCIII: 236565 Rutenga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUTENGA HC III	Katagirameizi	Programme Conditional Grant - Non Wage Recurrent	0	15,256	9,789

**VOTE: 851 Kanungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236565 Rutenga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUTENGA HC III	Katagirameizi	Programme Conditional Grant - Non Wage Recurrent	0	8,669	8,146
MAFUGAHC II	Mafuga	Programme Conditional Grant - Non Wage Recurrent		7,628	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	completion of rutenga OPD	Programme Conditional Grant - Development		90,125	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATOJO-RUTENGA PRIMARY SCHOOL	Katojo	Programme Conditional Grant - Non Wage Recurrent	0	12,090	4,030
MAFUGA PRIMARY SCHOOL	Mafuga	Programme Conditional Grant - Non Wage Recurrent	0	13,399	4,466
MASHURI P.S.	MASHURI	Programme Conditional Grant - Non Wage Recurrent	0	9,242	3,081
RUGANDU P.S.	RUGANDU	Programme Conditional Grant - Non Wage Recurrent	0	4,982	1,661
RUTENGA P.S.	RUTENGA	Programme Conditional Grant - Non Wage Recurrent	0	11,752	3,917
RUKOOKA P.S.	RUKOOKA	Programme Conditional Grant - Non Wage Recurrent	0	6,756	2,252

**VOTE: 851 Kanungu District****Quarter 2**

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

**VOTE: 851 Kanungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273428 Bugongi</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	spring for bugongi s/c	Programme Conditional Grant - Development		6,319	0
<b>LCIII: 273430 Kihanda</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
katete kyijanga road	katete	Programme Conditional Grant - Development		100,000	0
<b>LCIII: S1793 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KINAABA HC II	Mukirwa	Programme Conditional Grant - Non Wage Recurrent	0	4,615	2,046
KINAABA HC II	Mukirwa	Programme Conditional Grant - Non Wage Recurrent	0	15,256	8,773
KAYONZA HC III	Bujengwe	Programme Conditional Grant - Non Wage Recurrent	0	15,256	9,866
KINAABA COU HC II	Mukirwa	Programme Conditional Grant - Non Wage Recurrent	0	4,092	2,046
NYARUTOJOHC II	Rwere	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814

**VOTE: 851 Kanungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1793 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKASHOZI HCII	Buyundo	Programme Conditional Grant - Non Wage Recurrent	0	4,092	2,046
RUSHAKA HC II	Rushaka	Programme Conditional Grant - Non Wage Recurrent	0	4,092	2,046
KIRINGAHC II	Kiringa	Programme Conditional Grant - Non Wage Recurrent	0	7,628	3,814
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
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYANDAGO P.S	kanungui tc	Programme Conditional Grant - Non Wage Recurrent	0	12,266	4,089
KASHENYI P.S	kashenyi	Programme Conditional Grant - Non Wage Recurrent	0	7,882	2,627
BUSHEKWE	Bushekwe	Programme Conditional Grant - Non Wage Recurrent	0	6,341	2,114
KIRURUMA P.S.	Kiruruma	Programme Conditional Grant - Non Wage Recurrent	0	6,595	2,198
MAKIRO	Makiro	Programme Conditional Grant - Non Wage Recurrent	0	8,678	2,893
KIKOMBE P.S.	Kikombe	Programme Conditional Grant - Non Wage Recurrent	0	5,033	1,678

**VOTE: 851 Kanungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1793 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIGARAMA P.S.	Kigarama	Programme Conditional Grant - Non Wage Recurrent	0	11,713	3,904
RUBONA SCHOOL	Rubona	Programme Conditional Grant - Non Wage Recurrent	0	6,043	2,014
MUKONO P.S	MUKONO	Programme Conditional Grant - Non Wage Recurrent	0	15,430	5,143
RUSHEBEYA P.S	Rushebeya	Programme Conditional Grant - Non Wage Recurrent	0	6,995	2,332
KIHEMBE P.S.	Kihembe	Programme Conditional Grant - Non Wage Recurrent	0	10,148	3,383
OMUCHOGO P.S	Muchogo	Programme Conditional Grant - Non Wage Recurrent	0	8,197	2,732
RWENYERERE	Rwenyerere	Programme Conditional Grant - Non Wage Recurrent	0	6,427	2,142
NYAMIRENGYERE P.S.	Nyamiregyere	Programme Conditional Grant - Non Wage Recurrent	0	9,780	3,260
KAYUNGWE	Kayungwe	Programme Conditional Grant - Non Wage Recurrent	0	7,153	2,384
KANYASHOGI P.S.	Kanyashogi	Programme Conditional Grant - Non Wage Recurrent	0	12,584	4,195
NYARURAMBI P.S.	Nyarurambi	Programme Conditional Grant - Non Wage Recurrent	0	9,052	3,017
RWANGA P.S.	Rwanga	Programme Conditional Grant - Non Wage Recurrent	0	11,692	3,897
KIHANDA PRIMARY SCHOOL	Kihanda	Programme Conditional Grant - Non Wage Recurrent	0	13,275	4,425
NYAKATUNGURU P.S.	Nyakatunguru	Programme Conditional Grant - Non Wage Recurrent	0	5,423	1,808
KANYASHANDE P.S.	Kanyashande	Programme Conditional Grant - Non Wage Recurrent	0	11,295	3,765

**VOTE: 851 Kanungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1793 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUHIMBI P/S	Ruhimbi	Programme Conditional Grant - Non Wage Recurrent	0	4,270	1,423
KIJUBWE P.S	Kijubwe	Programme Conditional Grant - Non Wage Recurrent	0	5,299	1,766
BUGONGI P.S.	Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	11,006	3,669
KARUHINDA	Karuhinda	Programme Conditional Grant - Non Wage Recurrent	0	8,755	2,918
NYAMIRAMA P.S.	Nyamirama	Programme Conditional Grant - Non Wage Recurrent	0	7,723	2,574
NAMUNYE P.S.	Namunye	Programme Conditional Grant - Non Wage Recurrent	0	5,132	1,711
NYARUTOJO P.S.	Nyarutojo	Programme Conditional Grant - Non Wage Recurrent	0	5,810	1,937
BWANJA P.S	Bwanja	Programme Conditional Grant - Non Wage Recurrent	0	6,024	2,008
RUGANDO P.S	Rugando	Programme Conditional Grant - Non Wage Recurrent	0	11,982	3,994
ZOROOMA P.S.	Zorooma	Programme Conditional Grant - Non Wage Recurrent	0	12,415	4,138
NYAMWEGABIRA P.S.	Nyamwegabira	Programme Conditional Grant - Non Wage Recurrent	0	8,232	2,744
KATEBERE	Katebere	Programme Conditional Grant - Non Wage Recurrent	0	12,729	4,243
NTABAGWE P.S.	Ntabagwe	Programme Conditional Grant - Non Wage Recurrent	0	9,104	3,035
KISHORORO	Kishororo	Programme Conditional Grant - Non Wage Recurrent	0	5,562	1,854
KARAMBI P.S.	Karambi	Programme Conditional Grant - Non Wage Recurrent	0	13,985	4,662

**VOTE: 851 Kanungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1793 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKIBINGO	NYAKIBINGO	Programme Conditional Grant - Non Wage Recurrent	0	6,312	2,104
KIFUNJO	KIFUNJO	Programme Conditional Grant - Non Wage Recurrent	0	6,074	2,025
KYESHERO P.S.	KYESHERO	Programme Conditional Grant - Non Wage Recurrent	0	10,510	3,503
NTUNGAMO P.S.	NTUNGAMO	Programme Conditional Grant - Non Wage Recurrent	0	7,693	2,564
RUKARARA P.S.	RUKARARA	Programme Conditional Grant - Non Wage Recurrent	0	9,016	3,005
NYAKISHOJWA P.S.	NYAKISHOJWA	Programme Conditional Grant - Non Wage Recurrent	0	11,282	3,761
KIHIHI PRIMARY SCHOOL	KIHIHI	Programme Conditional Grant - Non Wage Recurrent	0	14,878	4,959
MUSHASHA	MUSHASHA	Programme Conditional Grant - Non Wage Recurrent	0	7,053	2,511
MAKANGA PARENTS SCHOOL	MAKANGA	Programme Conditional Grant - Non Wage Recurrent	0	5,584	1,861
KAMBUGA P.S.	KAMBUGA	Programme Conditional Grant - Non Wage Recurrent	0	7,767	2,589
NYAMIRAMA TWIMUKYE P.S.	Rutendere	Programme Conditional Grant - Non Wage Recurrent	0	7,521	2,507
NYAMAKAMBA P.S	NYAMAKAMBA	Programme Conditional Grant - Non Wage Recurrent	0	6,401	2,134
NYAKAGYEZI P.S.	NYAKAGYEZI	Programme Conditional Grant - Non Wage Recurrent	0	7,767	2,589
KAMEME P.S.	KAMEME	Programme Conditional Grant - Non Wage Recurrent	0	9,611	3,204
BUKUNGA	BUKUNGA	Programme Conditional Grant - Non Wage Recurrent	0	10,576	3,525



**VOTE: 851 Kanungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1793 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIHOMBORWA	BIHOMBORWA	Programme Conditional Grant - Non Wage Recurrent	0	10,259	3,420
MPAMBIZO	MPAMBIZO	Programme Conditional Grant - Non Wage Recurrent	0	8,960	2,987
NAMUNYE P.S.	NAMUNYE	Programme Conditional Grant - Non Wage Recurrent	0	4,724	1,711
Rwere P.S.	Rwere	Programme Conditional Grant - Non Wage Recurrent	0	7,767	2,589
MURAMBA P.S.	MURAMBA	Programme Conditional Grant - Non Wage Recurrent	0	10,481	3,494
RUTENDERE P.S.	RUTENDERE	Programme Conditional Grant - Non Wage Recurrent	0	5,423	1,808
NYARUREMBO	NYARUREMBO	Programme Conditional Grant - Non Wage Recurrent	0	11,413	3,804
KASHOJWA	KASHOJWA	Programme Conditional Grant - Non Wage Recurrent	0	9,202	3,067
KASHESHA P.S	KASHESHA	Programme Conditional Grant - Non Wage Recurrent	0	11,303	3,768
KINYASHOHERA P.S.	KINYASHOHERA	Programme Conditional Grant - Non Wage Recurrent	0	9,056	3,019
IHEMBE P.S.	IHEMBE	Programme Conditional Grant - Non Wage Recurrent	0	9,364	3,121
KAYONZA P.S.	KAYONZA	Programme Conditional Grant - Non Wage Recurrent	0	8,623	2,874
RUBONWA P.S	RUBONWA	Programme Conditional Grant - Non Wage Recurrent	0	10,637	3,546
NYAKINONI P.S.	NYAKINONI	Programme Conditional Grant - Non Wage Recurrent	0	11,434	3,811
NYAMIRAMA II P.S	kYABUYORWA	Programme Conditional Grant - Non Wage Recurrent	0	5,711	1,904

**VOTE: 851 Kanungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1793 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BITABO P.S	BITABO	Programme Conditional Grant - Non Wage Recurrent	0	7,106	2,369
NYABIREHE P.S.	NYABIREHE	Programme Conditional Grant - Non Wage Recurrent	0	7,326	2,442
NYAKABUNGO	NYAKABUNGO	Programme Conditional Grant - Non Wage Recurrent	0	6,874	2,291
NYAKASHOZI P.S.	NYAKASHOZI	Programme Conditional Grant - Non Wage Recurrent	0	6,930	2,310
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST JOSEPH S.S KINABA	Kinaba	Programme Conditional Grant - Non Wage Recurrent	0	42,720	14,240
KIHIHI MUSLIM SS	KIHIHI	Programme Conditional Grant - Non Wage Recurrent	0	40,336	13,445
KAMBUGA SSS	KAMBUGA	Programme Conditional Grant - Non Wage Recurrent	0	48,160	16,053
ST AUGUSTINE RUTENGA	RUTENGA	Programme Conditional Grant - Non Wage Recurrent	0	39,840	13,280
NYAKINONI	NYAKINONI	Programme Conditional Grant - Non Wage Recurrent	0	170,096	56,699
KIHIHI HIGH SCHOOL	KIHIHI	Programme Conditional Grant - Non Wage Recurrent	0	167,280	55,760
ST PIUS NYAMWEGABIRA	NYAMWEGABIRA	Programme Conditional Grant - Non Wage Recurrent	0	60,480	20,160
SAN GIOVANNI SCHOOL MAKIRO	MAKIRO	Programme Conditional Grant - Non Wage Recurrent	0	95,760	31,920

**VOTE: 851 Kanungu District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1793 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATETE SEED SCHOOL	KATETE	Programme Conditional Grant - Non Wage Recurrent	0	32,480	10,827
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIHIIIHI COMMUNITY POLYTECHNIC	KIHIIIHI	Programme Conditional Grant - Non Wage Recurrent	0	97,379	32,460
NYAKATARE TECH INST	NYAKATARE	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,106
KIHANDA TECH.SCH	KIHANDA	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,864
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
allowances for education staff	office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,168
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Landscape)	office	Programme Conditional Grant - Non Wage Recurrent	0	16,200	5,400
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	office	Programme Conditional Grant - Non Wage Recurrent	0	2,057	205
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,175

**VOTE: 851 Kanungu District**

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1793 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Office	Other Transfers from Central Government Support to PLE (UNEB)	0	31,500	24,459
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	office	Programme Conditional Grant - Non Wage Recurrent	0	34,878	10,890