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**VOTE: 851 Kanungu District**

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**Quarter 4**

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**Terms and Conditions**

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I hereby submit Quarter 4 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.



**AWUYE ABDALLAH**  
(Accounting Officer)

Signed on Date: 31-07-2024

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

**VOTE: 851 Kanungu District****Quarter 4****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	1,633,016	850,926	52%
Discretionary Government Transfers	5,404,826	7,155,848	7,979,244	148%
Conditional Government Transfers	39,435,194	46,655,623	44,715,703	113%
Other Government Transfers	2,938,154	3,168,154	1,017,012	35%
External Financing	100,000	100,000	85,445	85%
<b>Total Revenues shares</b>	<b>49,503,169</b>	<b>58,712,641</b>	<b>54,648,329</b>	<b>110%</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	3,139,186	2,869,731	168%
Manufacturing	2,618	2,618	1,428	55%
Tourism Development	6,300	6,300	3,300	52%
Natural Resources, Environment, Climate Change, Land And Water Management	2,299,713	2,357,129	1,044,163	45%
Private Sector Development	118,663	118,663	99,947	84%
Integrated Transport Infrastructure And Services	1,943,707	2,200,301	2,191,751	113%
Human Capital Development	36,008,358	40,265,926	37,942,391	105%
Public Sector Transformation	5,917,859	6,995,885	6,529,223	110%
Community Mobilization And Mindset Change	2,500	2,500	2,499	100%
Governance And Security	783,095	2,909,718	2,175,338	278%
Development Plan Implementation	714,415	714,415	592,826	83%
<b>Grand Total</b>	<b>49,503,169</b>	<b>58,712,641</b>	<b>53,452,597</b>	<b>108%</b>
Wage	33,461,049	36,941,436	35,159,932	105%
Non-Wage Recurrent	12,306,610	16,551,004	13,288,511	108%
Domestic Devt	3,635,510	5,120,201	4,918,953	135%
External Financing	100,000	100,000	85,200	85%

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**VOTE: 851 Kanungu District**

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**Quarter 4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The District realized shillings 54,618,962,000 out of the projected annual budget of shs 49,503,169,000 which is 110% performance. The overall local revenue performed up to 51% of the projected annual revenues by the end of the Financial Year 2023/2024. The underperformance was mainly due to business registration, property dues, land fees and market gate charges Sale of Other produced assets-From Government Units and rental income. This was because of the delayed local revenue remittances from Lower Local Governments that started coming late in December 2023 and delayed evaluation for the sale to trees in Mafunga forest reserve under Sale of Other produced assets-From Government Units. Other Government transfers performed up to 35% of the projected funding from other Government transfers in the financial year 2023/2024. The underperformance was due non receipt of the revenue sharing funds from Uganda Wildlife Authority. Non receipt of funds from National Population Council and, as a result of the ministry of health integrating the RBF funds into the mainstream sector conditional grant. External financing performed at 85%. This is because UNHCR released funds based on a calendar year and it was released as expected

Regarding expenditures, all the realized funds worth 54,618,962,000, shillings were released to different programs by the end of the Financial Year. Out of the released funds to departments, shillings 53,452,597,000 were utilized by the end of the FY which is 97.87% absorption capacity. As regard expenditures in programs the least in utilization of funds was noted under mind set change, natural resource, environment, climate change, Tourism development and manufacturing. Only 96% of the development funds were utilized by the end of the financial Year as the Project for the seed school had not been completed and UGIFT funds for Irrigation as farmers delayed to express interest

**VOTE: 851 Kanungu District****Quarter 4****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>1,633,016</b>	<b>850,926</b>	<b>52%</b>
Agency Fees	23,000	23,000	27,163	118%
Animal and Crop Husbandry related Levies	29,600	29,600	4,912	17%
Business licenses	136,000	136,000	85,066	63%
Land Fees	9,718	9,718	53,458	550%
Liquor licenses	2,700	2,700	1,991	74%
Local Hotel Tax	33,720	33,720	5,267	16%
Local Services Tax-Payable By Individuals	312,000	312,000	177,730	57%
Market /Gate Charges	242,000	242,000	29,982	12%
Miscellaneous receipts/income	48,300	48,300	388,236	804%
Other fees e.g. street parking fees	210,817	210,817	12,389	6%
Other Licence fees	3,500	3,500	420	12%
Other licenses	35,540	35,540	19,367	54%
Property related Duties/Fees	162,000	162,000	15,300	9%
Registration fees for Documents and Businesses	9,800	9,800	6,486	66%
Rental Income Tax-Payable By Individuals	15,000	15,000	0	0%
Sale of (Produced) Government Properties/ Assets	6,700	6,700	12,828	191%
Sale of Other produced assets-From Government Units	280,000	280,000	10,331	4%
Vehicle Parking Fees	64,600	64,600	0	0%
<b>Discretionary Government Transfers</b>	<b>5,404,826</b>	<b>7,155,848</b>	<b>7,979,244</b>	<b>148%</b>
District Discretionary Equalisation Development Grant	552,111	552,111	552,111	100%
District Unconditional Grant Non-Wage	781,315	1,000,395	1,000,395	128%
District Unconditional Grant Wage	2,904,479	4,421,625	5,259,817	181%
Urban Discretionary Equalisation Development Grant	63,928	63,928	63,928	100%
Urban Unconditional Grant Wage	873,538	888,334	873,538	100%
Urban Unconditional Non-Wage	229,456	229,456	229,456	100%
<b>Conditional Government Transfers</b>	<b>39,435,194</b>	<b>46,655,623</b>	<b>44,715,703</b>	<b>113%</b>
Programme Conditional Grant - Non Wage Recurrent	6,812,691	10,608,005	10,616,531	156%

**VOTE: 851 Kanungu District****Quarter 4**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Programme Conditional Grant - Development	1,876,112	3,352,782	3,352,782	179%
Programme Conditional Grant - Wage Recurrent	29,683,032	31,631,477	29,683,032	100%
Transitional Conditional Grant - Development	1,063,359	1,063,359	1,063,359	100%
<b>Other Government Transfers</b>	<b>2,938,154</b>	<b>3,168,154</b>	<b>1,017,012</b>	<b>35%</b>
Child days vaccination, Rubella and Malaria	120,000	120,000	74,468	62%
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	828,152	828,152	138%
Uganda Wildlife Authority (UWA)	1,300,000	1,300,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	32,000	32,000	18,639	58%
<b>External Financing</b>	<b>100,000</b>	<b>100,000</b>	<b>85,445</b>	<b>85%</b>
United Nations High Commission for Refugees (UNHCR)	100,000	100,000	85,445	85%
<b>Total Revenues Shares</b>	<b>49,503,169</b>	<b>58,712,641</b>	<b>54,648,329</b>	<b>110%</b>

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**VOTE: 851 Kanungu District**

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**Quarter 4****Cumulative Performance for Locally Raised Revenues**

The overall local revenue performed up to 51% of the projected annual revenues by the end of the Financial Year 2023/2024. The underperformance was mainly due to business registration, property dues, land fees and market gate charges Sale of Other produced assets-From Government Units and rental income. This was because of the delayed local revenue remittances from Lower Local Governments that started coming late in December 2023 and delayed evaluation for the sale to trees in Mafunga forest reserve under Sale of Other produced assets-From Government Units.

**Cumulative Performance for Central Government Transfers**

The central Government transfers performed up to 112% of the conditional government transfers while the Discretionary government transfers performed at 148%. The over performance was noted on the programme conditional grant non-wage due to the release of the production conditional grant non-wage that was originally not budgeted for and on programme conditional development grant that was released up to 100%, conditional grant wage for health workers, teachers and production staff where a supplementary budget was received to cater for wage shortages and the unspent balances under UGIFT were funds were voted back into the system. The rest of non-wage conditional grants in other departments were released at 100% as expected.

**Cumulative Performance for Other Government Transfers**

Other Government transfers performed up to 35% of the projected funding from other Government transfers in the financial year 2023/2024. The underperformance was due non receipt of the revenue sharing funds from Uganda Wildlife Authority. Non receipt of funds from National Population Council and, as a result of the ministry of health integrating the RBF funds into the mainstream sector conditional grant

**Cumulative Performance for External Financing**

External financing performed at 85%. This is because UNHCR released funds based on a calendar year and it was released as expected.

**VOTE: 851 Kanungu District****Quarter 4****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	7,757,945	132%	2,256,231
<b>Sub-Total</b>	<b>5,863,859</b>	<b>0</b>	<b>7,757,945</b>	<b>132%</b>	<b>2,256,231</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	350,202	0	292,921	84%	80,888
<b>Sub-Total</b>	<b>350,202</b>	<b>0</b>	<b>292,921</b>	<b>84%</b>	<b>80,888</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	832,095	0	941,616	113%	374,480
<b>Sub-Total</b>	<b>832,095</b>	<b>0</b>	<b>941,616</b>	<b>113%</b>	<b>374,480</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,640,340	0	2,267,685	138%	684,801
20 Agricultural Production	2,000	0	440,508	22,025%	341,218
30 Agricultural Value Chain Services	0	0	98,056		98,056
<b>Sub-Total</b>	<b>1,642,340</b>	<b>0</b>	<b>2,806,248</b>	<b>171%</b>	<b>1,124,074</b>
<b>Department: Health</b>					
10 Primary HealthCare	11,001,901	0	11,187,250	102%	3,168,392
20 Hospital Services	664,225	0	664,225	100%	166,056
30 Health Management and Supervision	397,900	0	31,294	8%	8,065
<b>Sub-Total</b>	<b>12,064,026</b>	<b>0</b>	<b>11,882,769</b>	<b>98%</b>	<b>3,342,513</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	11,734,957	0	11,716,058	100%	2,997,486
20 Secondary Education	8,701,855	0	10,550,161	121%	3,291,020
30 Skills Development	2,729,977	0	3,024,572	111%	905,060
40 Education&Sports Management and Inspection	484,846	0	508,768	105%	301,959
50 Special Needs Education	7,000	0	7,000	100%	4,311
<b>Sub-Total</b>	<b>23,658,634</b>	<b>0</b>	<b>25,806,557</b>	<b>109%</b>	<b>7,499,836</b>

**VOTE: 851 Kanungu District****Quarter 4**

	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	2,194,250	113%	1,728,791
<b>Sub-Total</b>	<b>1,946,207</b>	<b>0</b>	<b>2,194,250</b>	<b>113%</b>	<b>1,728,791</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	581,173	0	623,579	107%	496,510
<b>Sub-Total</b>	<b>581,173</b>	<b>0</b>	<b>623,579</b>	<b>107%</b>	<b>496,510</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	1,717,540	0	419,584	24%	108,706
<b>Sub-Total</b>	<b>1,717,540</b>	<b>0</b>	<b>419,584</b>	<b>24%</b>	<b>108,706</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	59,102	0	59,083	100%	16,304
20 Empowerment and Mindset Change	285,698	0	253,065	89%	98,729
<b>Sub-Total</b>	<b>344,800</b>	<b>0</b>	<b>312,148</b>	<b>91%</b>	<b>115,033</b>
<b>Department: Planning</b>					
10 Planning and Statistics	305,924	0	253,307	83%	93,365
<b>Sub-Total</b>	<b>305,924</b>	<b>0</b>	<b>253,307</b>	<b>83%</b>	<b>93,365</b>
<b>Department: Internal Audit</b>					
10 Compliance	63,289	0	51,598	82%	14,383
<b>Sub-Total</b>	<b>63,289</b>	<b>0</b>	<b>51,598</b>	<b>82%</b>	<b>14,383</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	125,463	0	103,957	83%	26,315
20 Value Chain Services	7,618	0	6,118	80%	1,855
<b>Sub-Total</b>	<b>133,081</b>	<b>0</b>	<b>110,074</b>	<b>83%</b>	<b>28,170</b>
<b>Grand Total</b>	<b>49,503,169</b>	<b>0</b>	<b>53,452,597</b>	<b>108%</b>	<b>17,262,981</b>



**VOTE: 851 Kanungu District****Quarter 4****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	8,373,514	7,489,172	139%	1,617,610
District Unconditional Grant Non-Wage	91,562	91,562	88,153	96%	19,482
District Unconditional Grant Wage	1,336,594	1,336,594	1,229,676	92%	68,635
Locally Raised Revenues	81,000	81,000	27,757	34%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,624,232	1,624,232	909,730	56%	240,986
Programme Conditional Grant - Non Wage Recurrent	1,389,040	4,351,792	4,360,318	314%	1,070,123
Urban Unconditional Grant Wage	873,538	888,334	873,538	100%	218,385
<b>Development Revenues</b>	467,893	475,914	501,837	107%	26,826
District Discretionary Equalisation Development Grant	104,582	104,582	104,582	100%	0
Locally Raised Revenues	80,000	88,021	113,944	142%	26,826
Multi-Sectoral Transfers to LLGs_Gou	283,311	283,311	283,311	100%	0
<b>Total Revenues Shares</b>	<b>5,863,859</b>	<b>8,849,428</b>	<b>7,991,009</b>	<b>136%</b>	<b>1,644,436</b>

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

Wage	2,210,132	2,224,928	2,103,210	95%	511,511
Non Wage	3,185,834	6,148,586	5,186,917	163%	1,574,104

**Development Expenditure**

Domestic Development	467,893	475,914	467,818	100%	170,617
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,863,859</b>	<b>8,849,428</b>	<b>7,757,945</b>	<b>132%</b>	<b>2,256,231</b>

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

			<b>199,045</b>		
Wage			4		
Non Wage			199,041		

**Development Balances**

			<b>34,019</b>		
Domestic Development			34,019		
External Financing			0		

**Total Unspent****233,064**

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**VOTE: 851 Kanungu District**

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**Quarter 4**

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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 7,991,009,000 by the end of the financial year 2023/2024 out of the planned revenue of shillings 5,863,859,000 which is 136% budget performance of the initial 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 7,757,947,000 by the end of the FY which is 97.08% utilization capacity. The department spent shillings 2,103,210,000 as wage from central government, shillings 467,818,000 as domestic developments from central government and shillings 5,186,917,000 as non-wage. Out of the spent funds, shillings 120,000,000 was from the local revenue at both the district and LLGS while shillings 7,637,945,000 was from central government

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

Shillings 233,064,000 was not spent by the end of the Financial year, of which shillings 199,041,000 was for non-wage to cater for gratuity of the staff that had not been verified and for funds to the Lower Governments as they had just received funds on their accounts towards the end of 4th quarter while shillings 31,019,000 was for domestic development as the contracts most of the projects in Lower Local Governments were still ongoing.

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

Salary, pension and gratuity paid by 28th of every month

District represented in and outside the district

District represented in courts of Law

Government projects monitored and supervised in lower local Governments

Pay slips issued to employees

Pay slips issued to employees

-District Capital Projects monitored.

-Pay change report forms processed.

-Settling in allowance for new CAO paid.

-Trained different statutory committees on their roles and responsibilities.

-Personal files for staff who transferred service collected.

-Trained District councilors and project management team on project implementation.

-Supplied materials and labour for the construction of administration block.

-Feasibility study and design for the administration block.

-Speaker's office remodeled.

-Refreshments and photos for CAO's handover paid.

**VOTE: 851** Kanungu District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	350,202	350,202	292,923	84%	75,697
District Unconditional Grant Non-Wage	66,000	66,000	66,000	100%	16,500
District Unconditional Grant Wage	250,202	250,202	197,501	79%	48,950
Locally Raised Revenues	34,000	34,000	29,422	87%	10,247
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>350,202</b>	<b>350,202</b>	<b>292,923</b>	<b>84%</b>	<b>75,697</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	250,202	250,202	197,500	79%	49,526
Non Wage	100,000	100,000	95,421	95%	31,363
<b>Development Expenditure</b>					
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>292,921</b>	<b>84%</b>	<b>80,888</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			2		
Non Wage			1		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2</b>		

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

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**VOTE: 851 Kanungu District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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The Finance Department received shillings 292,923,000 by the end of the financial year 2023/2024 out of the planned revenue of shillings 350,202,000 which is 84% performance. The underperformance was on local revenue due to inadequate receipt of the local revenue and on unconditional grant wage as the position of the senior accounts was still under recruitment. The Department utilized shillings 292,921,000 of the released funds by the end of the Financial year which is 100% utilization capacity. The department spent shillings 197,500,000 as wage from central government and shillings 95,421,000 as non-wage of which 29,422,000 was from local revenue and 263,499,000 was from central Government

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

Only Shillings 2,000 was not spent by the end of the financial year

**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 for the 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.

12 budget desk meetings held

Board of survey conducted

**VOTE: 851 Kanungu District****Quarter 4****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>	832,095	1,051,175	941,620	113%	366,509
District Unconditional Grant Non-Wage	272,678	491,759	428,549	157%	122,442
District Unconditional Grant Wage	360,121	360,121	360,065	100%	136,035
Locally Raised Revenues	199,295	199,295	153,006	77%	108,032
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>832,095</b>	<b>1,051,175</b>	<b>941,620</b>	<b>113%</b>	<b>366,509</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	360,121	360,121	360,062	100%	137,551
Non Wage	471,974	691,054	581,554	123%	236,928
<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>941,616</b>	<b>113%</b>	<b>374,480</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			4		
Non Wage			3		
<b>Development Balances</b>					
Domestic Development			1		
External Financing			0		
<b>Total Unspent</b>			<b>4</b>		

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

**VOTE: 851 Kanungu District****Quarter 4****SECTION B : Summary by Department**

The statutory Department received shillings 941,618,000 by the end of the financial year 2023/2024 out of the planned revenue of shillings 832,095,000 which is 113% budget performance. The over performance was on non-wage due to the supplementary budget of ex-gratia. However there was under performance noted on low receipt of the local revenue to the department. The Department utilized shillings 941,616,000 was utilized by the end of the Financial year which is 100% utilization capacity. The department spent shillings 360,062,000 as wage and shillings 581,554,000 as non-wage. Out of the spent funds worth 941,616,000 shillings, shillings 153,003,000 was from Local revenue while 788,613,000 was from central Government

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

Only shillings 3000 for wage was not spent by the end of the Financial year

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

Contracts committee

- 4 meetings held
- 3 monthly reports submitted
- 59 contracts awarded
- 1 advert run
- 1 procurement plan submitted

. Lands

- 1 land board meeting held
- 180 free hold applications considered
- 2 applications deferred
- 1 leasehold application considered
- 1 set of minutes submitted
- 50 free hold offers issued
- 5 advisories issued

. Council

- 6 council meetings held
- 6 sectoral committee mtgs held
- 6 business committee meetings held
- 6 sets of council minutes compiled
- 6 sets of sectoral minutes compiled
- 6 committee reports presented in council
- 1 district budget approved by council
- 3 DEC meetings held
- 3 sets of DEC minutes compiled

DSC

- 36 appointments on promotion
- 19 appointments on higher qualifications
- 18 appointments on transfer of service
- 05 Acting appointments
- 01 Regularization of appointment and confirmation
- 30 Confirmation in appointment
- 03 appointment on transfer within service 2 Redesignation s and 16 Disciplinary action

**VOTE: 851 Kanungu District****Quarter 4****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	2,390,792	2,315,561	141%	659,572
District Unconditional Grant Wage	0	0	259,635	0%	259,635
Locally Raised Revenues	2,000	2,000	2,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	0	413,586	413,586	0%	103,397
Programme Conditional Grant - Wage Recurrent	1,640,340	1,975,206	1,640,340	100%	296,540
<b><i>Development Revenues</i></b>	0	684,791	684,791	0%	0
Programme Conditional Grant - Development	0	684,791	684,791	0%	0
<b>Total Revenues Shares</b>	<b>1,642,340</b>	<b>3,075,584</b>	<b>3,000,352</b>	<b>183%</b>	<b>659,572</b>

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

<b><i>Recurrent Expenditure</i></b>					
Wage	1,640,340	1,975,206	1,898,970	116%	555,647
Non Wage	2,000	415,586	415,586	20,779%	178,802
<b><i>Development Expenditure</i></b>					
Domestic Development	0	684,791	491,692	0%	389,625
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,642,340</b>	<b>3,075,584</b>	<b>2,806,248</b>	<b>171%</b>	<b>1,124,074</b>

**C: Unspent Balances**

<b><i>Recurrent Balances</i></b>					
Wage			1,005		
Non Wage			1,004		
<b><i>Development Balances</i></b>					
Domestic Development			193,100		
External Financing			0		
<b>Total Unspent</b>			<b>194,104</b>		

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

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**VOTE: 851 Kanungu District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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.The production Department received shillings 3,000,352,000 by the end of the financial year 2023/2024. out of the planned revenue of shillings, 1,642,340,000 which is 183% budget performance. The Over performance was due to the programme conditional development grant that was released as a supplementary budget in the second quarter. The Department utilized shillings 2,806,248,000 by the end of the Financial year which is 93.5% utilization capacity. The department spent shillings 1,898,970,000 as wage from central government, 415,586,000 shillings as non-wage of which shillings 413.586,000 was from central Government and 2,000,000 shillings from local revenue while shillings 491,692,000 was spent as domestic development from central Government.

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

The department closed the Financial year with shillings 194,104,000 of which shillings 1,004,000 was for wage and Shillings 193,100,000 was for domestic development as some irrigation demos were still under the contracts committee due delays of farmers to respond to submit the expression of interests.

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

By end of the FY salaries for 49 staff were paid, Facilitated 98 PDM parish committees to conduct meetings, Audited 98 PDM SACCO, Under Micro scale irrigation 12 farmers were supported, 5 demo sites were maintained, Conducted 3244 farm visits, trained 45154 farmers Repaired 17 departmental motorcycle and 2 vehicles, gave out 44000 pineapple suckers, 105 bee hives, 1 pig stay, 31666 cocoa seedlings Conducted 372 supervisory visits, held 8 staff meetings, inspected agro input dealers in 27 Lower Local governments, Under cross cutting issues, procured 32 bags potato seed for HIV positive persons, 12 youth groups supported with fish fingerlings. 4000 farmers enrolled on carbon, Trained 54 women groups on improved farming. Inspected 22240 meat carcasses at slaughter slabs, gave out 3 heifers and 60 piglets to sub counties bordering Bwindi, Gave out 161 piglets, 1225 chicks to farmers in Nyamirama under wetland restoration, Conducted 32 fish market inspections, Hatched 180000 catfish



**VOTE: 851 Kanungu District****Quarter 4****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	11,752,476	12,517,307	11,458,233	97%	2,777,870
District Unconditional Grant Wage	0	0	525,692	0%	525,692
Other Transfers from Central Government	913,002	913,002	93,068	10%	33,324
Programme Conditional Grant - Non Wage Recurrent	1,622,694	1,622,694	1,622,694	100%	405,673
Programme Conditional Grant - Wage Recurrent	9,216,780	9,981,611	9,216,780	100%	1,813,181
<b>Development Revenues</b>	311,550	424,603	424,603	136%	0
District Discretionary Equalisation Development Grant	170,542	170,542	170,542	100%	0
Programme Conditional Grant - Development	141,008	254,061	254,061	180%	0
<b>Total Revenues Shares</b>	<b>12,064,026</b>	<b>12,941,910</b>	<b>11,882,836</b>	<b>98%</b>	<b>2,777,870</b>

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

<b>Recurrent Expenditure</b>					
Wage	9,216,780	9,981,611	9,742,470	106%	2,567,042
Non Wage	2,535,696	2,535,696	1,715,730	68%	446,108
<b>Development Expenditure</b>					
Domestic Development	311,550	424,603	424,568	136%	329,363
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>12,064,026</b>	<b>12,941,910</b>	<b>11,882,769</b>	<b>98%</b>	<b>3,342,513</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			33		
Non Wage			1		
<b>Development Balances</b>					
Domestic Development			32		
External Financing			35		
<b>Total Unspent</b>			<b>68</b>		

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

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**VOTE: 851 Kanungu District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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.The health Department received shillings 11,882,836,000 by the end of the financial year 2023/2024 out of the planned revenue of shillings 12,064,026,000 which is 98% budget performance. Under performance was noted on other Government transfers where the ministry of health integrated the RBF into the conditional grant. However there was over on development funds due to revoting of the UGIFT funds for the upgrading health facilities that had not been utilized by the end of last FY. The Department utilized shillings 11,882,769,000 by the end of the Financial year which is 100% utilization capacity. The department spent shillings 9,742,470,000 as wage from central government shillings 1,715,730,000 as non-wage from central Government and shs 424,568,000 from central government as domestic development. All the utilized funds worth 11,882,769,000 shillings was from Central Government

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

.The Department closed with a balance of Shillings 68,000 by the end of the Financial year of which wage had a balance of shillings 1,000, shillings 32,000 as non-wage, and shillings 35,000 as domestic

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

4 Integrated technical support supervision visits for service delivery conducted in high volume sites of Rugyeyo HCIV, Mpungu HCIV, Kambuga Hospital, Kihihi HCIV, Kanungu HCIV on a quarterly basis. Deliveries conducted ie 9013 accounting for 64%, 11581 children immunized with DPT3 (93%)Antenatal services provided. 16 Health education radio talk shows on Non communicable, communicable diseases & disease prevention, routine Immunization, HPV Vaccination for 10-year-old girls, Cervical cancer screening and eraly interventions. DHO's office Renovated, Completion of Rutenga OPD Construction, Remodelling of Mpungu HCIV staff houses , Waste Care management mentorship in 10 health facilities of Kanungu HCIV, Nyakatare HCIII, Ntungamo HCIII among others. Outpatient services provided to 325839 clients, Inpatient admissions to 28078 clients, 4 performance review meetings held quarterly. 12 monthly DHT Meetings held, Child days conducted. Data Quality assessment conducted in high volume sites.

**VOTE: 851 Kanungu District****Quarter 4****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	25,309,322	24,730,062	110%	6,594,152
District Unconditional Grant Wage	85,279	1,560,831	1,831,695	2,148%	1,789,055
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	32,000	32,000	34,623	108%	0
Programme Conditional Grant - Non Wage Recurrent	3,618,856	4,037,831	4,037,831	112%	1,371,741
Programme Conditional Grant - Wage Recurrent	18,825,912	19,674,660	18,825,912	100%	3,433,356
<b>Development Revenues</b>	1,092,587	1,728,996	1,728,996	158%	0
Programme Conditional Grant - Development	244,042	880,452	880,452	361%	0
Transitional Conditional Grant - Development	848,545	848,545	848,545	100%	0
<b>Total Revenues Shares</b>	<b>23,658,634</b>	<b>27,038,319</b>	<b>26,459,058</b>	<b>112%</b>	<b>6,594,152</b>

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

<b>Recurrent Expenditure</b>					
Wage	18,911,191	21,235,491	20,007,754	106%	5,117,731
Non Wage	3,654,856	4,073,831	4,069,807	111%	1,565,511
<b>Development Expenditure</b>					
Domestic Development	1,092,587	1,728,996	1,728,996	158%	816,595
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>23,658,634</b>	<b>27,038,319</b>	<b>25,806,557</b>	<b>109%</b>	<b>7,499,836</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>652,500</b>	
Wage			649,853	
Non Wage			2,648	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>652,501</b>	

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

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**VOTE: 851 Kanungu District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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The Education Department received shillings 26,459,058,000 by the end of the financial year 2023/2024 out of the planned revenue of shillings 23,658,634,000 which is 112% budget performance. The over performance was on program conditional grant development where 361% was released due to UGIFT supplementary budget for the seed school that was not completed last year and on unconditional grant wage to cater for wage shortfalls. The Department utilized shillings 25,806,557,000 by the end of the Financial year which is 97.53% utilization capacity.

The department spent shillings 20,007,754,000 as wage for both primary, secondary and tertiary employees from central government, shillings 4,069,807,000 as non-wage and shillings 1,728,996,000 as domestic development from central Government. All the spent funds were from central Government

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

Shillings 652,501,000 had not been spent by the end of the Financial year of which, shillings 649,853,000 was for the payment of head teachers and deputy head teachers whose recruitment was finalized late in the Financial year. Shillings 2,648,000 for non-wage for maintenance of classrooms that was still on going

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

Inspection was done in 136 government primary schools. 80 private primary schools, 21 secondary government schools 15 secondary schools 4 government. tertiary institution and 3 private institution.

Inspection reports have been done and submitted to directorate of education standards (DES ).

Quarterly monitoring Reports have been submitted to the ministry of education and sports.

pupils have been enrolled EMIS portal and the exercise is on going.

workshops and CPDs for teachers have been conducted in four CCs

sports activities have been done at District and national level champion ship, talents have been identified and developed.

we have constructed 2 classrooms and an office at kiringa, 2 at nyarurambi wand an office, 3 at Kashenyi 1 main hall and renovation of classrooms, main hall at kihihi primary school 3 lined five stance latrine at Rutugunda, Rukarara and kashenyi

commissioning was done for above projects Rushaka p/s . Burema ss, and kihihi moslem ss projects are on going

**VOTE: 851 Kanungu District****Quarter 4****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	1,002,801	994,285	133%	398,885
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	1,000
District Unconditional Grant Wage	136,055	162,649	154,141	113%	52,100
Locally Raised Revenues	8,000	8,000	7,992	100%	3,002
Other Transfers from Central Government	598,152	828,152	828,152	138%	342,783
<b>Development Revenues</b>	1,200,000	1,200,000	1,200,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	0
<b>Total Revenues Shares</b>	<b>1,946,207</b>	<b>2,202,801</b>	<b>2,194,285</b>	<b>113%</b>	<b>898,885</b>

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

<b>Recurrent Expenditure</b>					
Wage	136,055	162,649	154,106	113%	52,162
Non Wage	610,152	840,152	840,144	138%	507,754
<b>Development Expenditure</b>					
Domestic Development	1,200,000	1,200,000	1,200,000	100%	1,168,875
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,946,207</b>	<b>2,202,801</b>	<b>2,194,250</b>	<b>113%</b>	<b>1,728,791</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			35		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>35</b>		

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

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**VOTE: 851 Kanungu District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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The Roads Sector received shillings 2,194,285,000 by the end of the financial year 2023/2024 out of the planned revenue of shillings 1,946,207,000 which is 113% budget performance. The over performance was on other Government Transfers due to a supplementary budget under Uganda Road fund for emergency repair of roads in the District. The Department utilized shillings 2,194,250,000 by the end of the Financial year which is 100% utilization capacity. The department spent shillings 154,106,000 as wage from central government shillings 840,144,000 as non-wage and shillings 1,200,000,000 as domestic development. Out of shillings 2,194,250,000 that was spent by the end of the financial year, shillings 7,992,000 was from Local revenue and shillings 2,186,258,000 was from central government.

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

Shillings 35,000 was not spent by the end of the Financial year

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

- (1) 11Kms of feeder roads, 42.4 Kms of community access roads and 24Kms of urban roads routinely maintained.
- (2) 8.1 kms of Katindo karuhanga-mafuga road in Rutenga sub county and Ahanturo-kyamukombe-Kasharara road Kinaba sub county
- (3) 104.3 of district roads rehabilitated: e.i Ahakatindo karuhanga-Mafuga road, Ahanturo-Kyamukombe road, Kanungu-Masya kazuru road, Kanyashogye-Karambi-Ahakikome road, Kihihi-Matanda-Kameme road, Kaete-Kyeijanga road, Kishenyi-Kihembe, Karuhinda-Nyakabungo
- (4) Communities and road gangs sensitized on the protection of road reserves, protection against HIV/AIDS, environmental conservation
- (5) staff salaries paid from July 2023 to June 2024.
- (6) one laptop computer for the roads inspector procured.

**VOTE: 851 Kanungu District****Quarter 4****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	75,297	100%	18,824
Programme Conditional Grant - Non Wage Recurrent	75,297	75,297	75,297	100%	18,824
<b>Development Revenues</b>	505,876	548,292	548,292	108%	0
Programme Conditional Grant - Development	491,061	533,477	533,477	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
<b>Total Revenues Shares</b>	<b>581,173</b>	<b>623,589</b>	<b>623,589</b>	<b>107%</b>	<b>18,824</b>

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

Wage	0	0	0	0%	0
Non Wage	75,297	75,297	75,297	100%	29,256

**Development Expenditure**

Domestic Development	505,876	548,292	548,282	108%	467,253
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>581,173</b>	<b>623,589</b>	<b>623,579</b>	<b>107%</b>	<b>496,510</b>

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

Wage	0
Non Wage	0

**Development Balances**

Domestic Development	10
External Financing	0
<b>Total Unspent</b>	<b>10</b>

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

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**VOTE: 851 Kanungu District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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The water Sector received shillings 623,588,873 by the end of the fourth quarter of the financial year 2023/2024 out of the planned revenue of shillings 581,173,000 which is 107.29% budget performance. The over performance was on sector development grant where the department received a supplementary budget for the UGIFT activities. Shillings 623,579,145 had been spent by the end of the quarter which is 100% utilization capacity. The sector spent 75,296,868 shillings as non-wage and 548,282,277 shillings as development by the end of the 4th quarter. All the spent funds totalling to 623,579,145 shillings were from the central government

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

All the funds received by the sector were 100% spent for budgeted items on non-wage and sector development grant as all the budgeted hardware and software activities were fully concluded.

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

4th quarter coordination and extension staff meetings held, 17 project monitoring inspections done, ODF certifications conducted in 10 villages, Payment to all service providers done, post construction support to 13 WUCs conducted, 64 WUCs retrained, 20 water quality surveillances conducted, Regular data collection and inspection of water points after construction done, contract staff salaries for April-June paid.



**VOTE: 851** Kanungu District

Quarter 4

**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	1,722,540	409,641	24%	93,675
District Unconditional Grant Wage	327,638	342,638	331,110	101%	85,200
Locally Raised Revenues	5,000	5,000	4,100	82%	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	31,902	100%	7,975
<b>Development Revenues</b>	10,000	10,000	10,000	100%	0
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	0
<b>Total Revenues Shares</b>	<b>1,717,540</b>	<b>1,732,540</b>	<b>419,641</b>	<b>24%</b>	<b>93,675</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	327,638	342,638	331,062	101%	85,536
Non Wage	1,379,902	1,379,902	78,522	6%	18,170
<b>Development Expenditure</b>					
Domestic Development	10,000	10,000	10,000	100%	5,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,717,540</b>	<b>1,732,540</b>	<b>419,584</b>	<b>24%</b>	<b>108,706</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>57</b>		
Wage			47		
Non Wage			10		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>57</b>		

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

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**VOTE: 851 Kanungu District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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The Natural Resources department received shillings 419,641,000 by the end of the financial year 2023/2024 out of the planned revenue of shillings 1,717,540,000 which is 24% 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 FY. The Department utilized shillings 419,584,000 by the end of the Financial year which is 100% utilization capacity. The department spent shillings 331,062,000 as wage, shillings 78,522,000 as non-wage and shs 10,000,000 as domestic development. Out of the utilized shillings worth 419,584,000, shillings 4,100,000 was from local revenue while shs 415,484,000 was from central government

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

Shillings 57,000 had not been spent by the end of the Financial Year

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

Under sector conditional grant, shs 1,255,662 was used for office running by payment of support staff allowances, staff welfare and purchase of small office equipment; shs. 500,800 only was used for ICT services and office stationery; shs. 2,000,000 was spent on payment of Subscription fees for the Albertine Graben Oil and Gas Districts Association (AGODA) and advertisement of departmental activities on radio; shs. 9,420,548 only was spent on field activities and travel inland expenses; shs. 4,843,000 only was spent on fuel expenses during field work activities. Sh, 150,000 only was spent on repair and servicing of departmental motor cycle.

shs. 1,000,000 only was spent on physical planning field activities and committee sittings to consider building applications.

under DDEG, shs. 10000,000 only, was spent on activities to survey and title government land in Nyanga and Nyakinoni sub counties.

**VOTE: 851** Kanungu District

Quarter 4

**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	371,478	108%	109,256
District Unconditional Grant Non-Wage	2,000	2,000	65,212	3,261%	1,000
District Unconditional Grant Wage	225,698	225,698	219,525	97%	85,100
Locally Raised Revenues	26,000	26,000	9,000	35%	500
Other Transfers from Central Government	32,000	32,000	18,639	58%	7,881
Programme Conditional Grant - Non Wage Recurrent	59,102	59,102	59,102	100%	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>371,478</b>	<b>108%</b>	<b>109,256</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	225,698	225,698	219,427	97%	85,848
Non Wage	119,102	119,102	92,721	78%	29,186
<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>312,148</b>	<b>91%</b>	<b>115,033</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>59,330</b>		
Wage			97		
Non Wage			59,232		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>59,330</b>		

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

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**VOTE: 851 Kanungu District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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The Community department received shillings 371,478,000 by the end of the financial year 2023/2024 out of the planned revenue of shillings 344,800,000 which is 108% budget performance. The over performance was on unconditional grant non-wage. However, on UWEP operation funds from ministry of Gender, labor and social development registered underperformance.

The Department utilized shillings 312,148,000 by the end of the Financial Year which is 84% utilization capacity. The department spent shillings 219,427,000 as wage and shillings 92,721,000 as non-wage. Out of the utilized shillings worth 312,148,000, shillings 9000,000 was from local revenue whiles shs 303,148 000 was from central government

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

A total of shillings 59,330,000 had not been spent by the end of the Financial year. Shillings 97,000 for wage had not been utilized by the end of the FY and 59,330,000 shillings for non-wage for community mobilization that was rescheduled for next Financial Year

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

Resettled 7 children in contact with the law in a remand home at Kabale

handled 32 cases of Child abuse in Probation Office, in court and resettled out of court) Conducted social inquiries on children in contact with the law

14 Workplaces inspected and workers and employers oriented on their roles and rights

Supported the recovery of ylp and uwep funds and ugx: 35,000,000 were recovered in the quarter

Held 1 District Executive Committee meeting of Council for PWDs

Held 1 District Executive Committee Meeting of Youth Council

Held 1 District council meeting for women executive at district level

Held 1 executive committee meeting for older persons at district level

**VOTE: 851 Kanungu District****Quarter 4****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	124,242	78%	30,078
District Unconditional Grant Non-Wage	78,320	78,320	78,318	100%	19,578
District Unconditional Grant Wage	46,000	46,000	35,500	77%	8,000
Locally Raised Revenues	14,000	14,000	10,424	74%	2,500
Other Transfers from Central Government	20,000	20,000	0	0%	0
<b>Development Revenues</b>	147,604	147,604	133,048	90%	0
District Discretionary Equalisation Development Grant	47,604	47,604	47,604	100%	0
External Financing	100,000	100,000	85,445	85%	0
<b>Total Revenues Shares</b>	<b>305,924</b>	<b>305,924</b>	<b>257,290</b>	<b>84%</b>	<b>30,078</b>

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

Wage	46,000	46,000	31,770	69%	7,973
Non Wage	112,320	112,320	88,739	79%	33,029

**Development Expenditure**

Domestic Development	47,604	47,604	47,598	100%	23,098
External Financing	100,000	100,000	85,200	85%	29,265
<b>Total Expenditure</b>	<b>305,924</b>	<b>305,924</b>	<b>253,307</b>	<b>83%</b>	<b>93,365</b>

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

Wage			3,733		
			3,730		
Non Wage			3		

**Development Balances**

Domestic Development			251		
			6		
External Financing			245		

**Total Unspent**

			<b>3,983</b>		
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**VOTE: 851 Kanungu District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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

The planning department received shillings 257,290,000 by the end of the financial year 2023/2024 out of the planned revenue of shillings 305,924,000 which is 84% budget performance. The underperformance was on non-receipt of population council funds as expected less release on local revenue and on UNHCR funds. The Department utilized shillings 253,307,000 by the end of the Financial year which is 98.45% utilization capacity.

The department spent shillings 31,770,000 as wage, shillings 88,739,000 as non-wage, shillings 47,598,000 as domestic development and shillings 85,200,000 as external financing. Out of the utilized funds worth 253,307,000 shillings 85,200,000 was from external financing shillings, 10,424,000 from local revenue and shillings 157,862,000 was from central Government

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

A total of shillings 3,983,000 had not been spent by the end of the Financial year, of which Shillings 3,730,000 was for wage. Shillings 245,000 for external financing for bank charges, shillings 3,000 for non-wage and 6,000 shillings for domestic development

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

- Coordinated Budget conference and preparation of the BFP for FY2024/2025.
- Inducted new staff in LLGs in planning and budgeting systems.
- Coordinated preparation and submission of the annual performance report for FY 2023/2024
- Coordinated 4 multisectoral monitoring of District programmes and projects the RDC, District Executive committee members and Heads of Departments
- Coordinated 12 monthly District technical planning meetings.
- Produced District statistical abstract 2022/2023 & coordinated PDMIS activities.
- Prepared 4 quarterly performance reports for FY 2023/2024.
- 4 Coordination meetings conducted for UNHCR/NGOs operating in the district.
- 4 community dialogue conducted on co-existence of host community and asylum seekers in sub counties along DRC border.
- 4 Health/nutrition meetings conducted for the 6 frontline sub counties along Uganda-DRC border.
- Updated the District Web site.
- Conducted & disseminated the LG performance assessment for LLGs and District.

**VOTE: 851 Kanungu District****Quarter 4****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	53,376	84%	14,519
District Unconditional Grant Non-Wage	17,677	17,677	17,677	100%	4,419
District Unconditional Grant Wage	29,612	29,612	25,403	86%	6,000
Locally Raised Revenues	16,000	16,000	10,296	64%	4,100
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>63,289</b>	<b>63,289</b>	<b>53,376</b>	<b>84%</b>	<b>14,519</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	29,612	29,612	23,724	80%	5,953
Non Wage	33,677	33,677	27,874	83%	8,430
<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>51,598</b>	<b>82%</b>	<b>14,383</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,778</b>		
Wage			1,679		
Non Wage			99		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,778</b>		

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

The Audit department received shillings 51,597,929 by the end of the fourth quarter of the financial year 2023/2024 out of the planned revenue of shillings 63,289,000 which is 81.5 % budget performance.

The underperformance was on of local revenue

During the quarter, the department received shillings 8,419,250 as none wage and all funds were spent.

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# VOTE: 851 Kanungu District

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Quarter 4

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

Only Shillings 1,678,610 for wage was not spent by end of quarter.

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

11 departments audited, 10 Sub counties, 16b Health Units, Verification of capital projects for education, water and maintenance of roads, carried out.

Payroll & pension audited. 5 Health Units.

Staff salaries paid, quarterly report and annual audit work plan submitted, airtime, stationary & computer supplies procured.



**VOTE: 851** Kanungu District

Quarter 4

**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	110,076	83%	22,705
District Unconditional Grant Wage	107,280	107,280	89,875	84%	17,055
Locally Raised Revenues	10,000	10,000	4,400	44%	1,700
Programme Conditional Grant - Non Wage Recurrent	15,801	15,801	15,801	100%	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>110,076</b>	<b>83%</b>	<b>22,705</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	107,280	107,280	89,874	84%	22,484
Non Wage	25,801	25,801	20,200	78%	5,686
<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>110,074</b>	<b>83%</b>	<b>28,170</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			2		
Non Wage			1		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2</b>		

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

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**VOTE: 851 Kanungu District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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The department of Trade, Industry and Local Development received shillings 110,076,000 by the end of the financial year 2023/2024 out of the planned revenue of shillings 133,081,000 which is 83% budget performance. The underperformance was on the local revenue where only 44% had been released. The Department utilized shillings 110,074,000 by the end of the Financial Year which is 100% utilization capacity. The department spent shillings 89,874,000 as wage, and shillings 20,200,000 as non-wage. Out of shillings 110,074,000 spent, shillings 4,400,000 was from local revenue and shillings 105,672,000 was from central government

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

Shillings 2,000 had not been spent by the end of the Financial Year.

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

The department Facilitated finalisation of the PRF disbursements for the beneficiaries Totling to UGX 10,445,089,000GX.

64 Cooperatives including 22 Emyooga SACCOs were facilitated to hold AGMs. successfully. Tourism promotion activities ,Engaged wildlife run, Indigenous tree planting (Bwindi Mgahinga Conservation Area), with Tour guides in environmental cleaning (rid of plastics) in Ishasha Sector. Emyooga SACCOs leaders supported on reporting guidelines and governance issues. Continuous 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, Farm Africa UWA on awareness of Electric fence erection to reduce Human Animal conflict. ACTREC and Ngoto Tourism sites Leaders and members engaged for further development

**VOTE: 851 Kanungu District****Quarter 4****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>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		2,210,132	511,511
	<b>Total for Budget Output</b>	<b>2,210,132</b>	<b>511,511</b>
	Wage	2,210,132	511,511
	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**

Staff performance management schemes implemented. NA

Human resource audit conducted. Rewards and sanctions frame work of civil service implemented. Staff salaries and pension paid by 25th of every month. Gratuity paid. Staff welfare improvement implemented. District scored card developed and submitted to the ministry of public service. Performance improvement plan developed and implemented. Monitoring and supervision of LLGs implemented. Ministries, departments and development partners coordinated

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
273104 Pension		847,898	561,635
273105 Gratuity		469,841	681,158
352880 Salary Arrears Budgeting		71,301	0
	<b>Total for Budget Output</b>	<b>1,389,040</b>	<b>1,242,793</b>

**VOTE: 851 Kanungu District****Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,389,040
	GoU Dev	0
	Ext Finance	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,045	1,841
211107 Boards, Committees and Council Allowances	529,914	0
221002 Workshops, Meetings and Seminars	394,000	3,251
221003 Staff Training	14,000	12,290
221011 Printing, Stationery, Photocopying and Binding	6,000	1,520
221012 Small Office Equipment	4,000	2,000
221020 Litigation and related expenses	7,000	2,095
225201 Consultancy Services-Capital	50,000	45,780
225204 Monitoring and Supervision of capital work	22,432	0
227001 Travel inland	588,898	24,380
227004 Fuel, Lubricants and Oils	160,337	750
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	900
312121 Non-Residential Buildings - Acquisition	82,582	74,593
312221 Light ICT hardware - Acquisition	8,000	8,000
313121 Non-Residential Buildings - Improvement	25,232	0
313129 Other Buildings other than dwellings - Improvement	30,000	29,954
<b>Total for Budget Output</b>	<b>2,212,688</b>	<b>210,854</b>
	Wage	0
	Non-Wage	1,744,794
	GoU Dev	467,893
	Ext Finance	0

**VOTE: 851 Kanungu District****Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 390014 Development and Operationalion of Human Resource System**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	2,000	
221003 Staff Training	3,000	0	
221008 Information and Communication Technology Supplies.	4,000	0	
221009 Welfare and Entertainment	4,800	1,400	
221011 Printing, Stationery, Photocopying and Binding	1,400	700	
221012 Small Office Equipment	800	0	
221017 Membership dues and Subscription fees.	3,000	0	
223006 Water	2,000	558	
227001 Travel inland	14,000	2,890	
227004 Fuel, Lubricants and Oils	6,000	6,000	
228004 Maintenance-Other Fixed Assets	2,000	0	
<b>Total for Budget Output</b>	<b>52,000</b>	<b>13,548</b>	
	Wage	0	
	Non-Wage	13,548	
	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**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	277,526	
<b>Total for Budget Output</b>	<b>0</b>	<b>277,526</b>	
	Wage	0	
	Non-Wage	277,526	
	GoU Dev	0	

**VOTE: 851 Kanungu District**

**Quarter 4**

*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>2,256,231</b>
	Wage	511,511
	Non-Wage	1,574,104
	GoU Dev	170,617
	Ext Finance	0

**VOTE: 851 Kanungu District****Quarter 4****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		
NA	All District Bank accounts reconciled timely. District Asset register up dated UWA audit queries responded to accordingly URA monthly Tax returns filed timely	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	250,202	49,526	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,447	
212103 Incapacity benefits (Employees)	700	0	
221001 Advertising and Public Relations	300	0	
221002 Workshops, Meetings and Seminars	500	200	
221003 Staff Training	1,500	0	
221008 Information and Communication Technology Supplies.	3,000	1,400	
221009 Welfare and Entertainment	2,900	1,210	
221011 Printing, Stationery, Photocopying and Binding	7,700	1,583	
221012 Small Office Equipment	400	0	
221014 Bank Charges and other Bank related costs	2,500	441	
221017 Membership dues and Subscription fees.	500	0	
222001 Information and Communication Technology Services.	2,000	940	
223005 Electricity	7,500	300	
227001 Travel inland	37,700	11,513	
227004 Fuel, Lubricants and Oils	20,185	7,447	
228002 Maintenance-Transport Equipment	500	500	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,615	3,382	
228004 Maintenance-Other Fixed Assets	500	0	
<b>Total for Budget Output</b>	<b>350,202</b>	<b>80,888</b>	
	Wage	49,526	
	Non-Wage	31,363	

**VOTE: 851 Kanungu District**

**Quarter 4**

*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	49,526
	Non-Wage	31,363
	GoU Dev	0
	Ext Finance	0



**VOTE: 851 Kanungu District****Quarter 4****Department: 030 Statutory bodies**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	49,000	14,679
<b>Total for Budget Output</b>	<b>49,000</b>	<b>14,679</b>
Wage	0	0
Non-Wage	49,000	14,679
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** *UShs Thousand*

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

Budget Output: 000005 Human Resource Management

N / A

**VOTE: 851 Kanungu District****Quarter 4****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	6,648
221004 Recruitment Expenses	28,002	7,005
221009 Welfare and Entertainment	2,463	616
227001 Travel inland	9,497	0
<b>Total for Budget Output</b>	<b>60,038</b>	<b>14,269</b>
Wage	0	0
Non-Wage	60,038	14,269
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	4,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	10,000	4,000
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	1,000
221011 Printing, Stationery, Photocopying and Binding	1,952	0
221012 Small Office Equipment	1,500	784
227001 Travel inland	13,117	3,459
227004 Fuel, Lubricants and Oils	20,160	4,997

**VOTE: 851 Kanungu District****Quarter 4****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	5,718
<b>Total for Budget Output</b>	<b>49,429</b>	<b>15,958</b>
Wage	0	0
Non-Wage	49,429	15,958
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 commitments;**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	360,121	137,551
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,257	50,957
211107 Boards, Committees and Council Allowances	121,000	32,441
221001 Advertising and Public Relations	3,600	3,300
221007 Books, Periodicals & Newspapers	7,000	2,252
221008 Information and Communication Technology Supplies.	6,000	3,632
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	296
221012 Small Office Equipment	4,000	1,000
227001 Travel inland	15,000	4,355
227004 Fuel, Lubricants and Oils	7,000	8
<b>Total for Budget Output</b>	<b>636,978</b>	<b>235,792</b>
Wage	360,121	137,551
Non-Wage	276,857	98,241
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 4**

*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	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	844
227001 Travel inland	13,550	3,060
<b>Total for Budget Output</b>	<b>16,650</b>	<b>4,904</b>
Wage	0	0
Non-Wage	16,650	4,904
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>832,095</b>	<b>294,805</b>
Wage	360,121	137,551
Non-Wage	471,974	157,253
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 4****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>		
wage deficit for production staff paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,640,340	555,647
<b>Total for Budget Output</b>	<b>1,640,340</b>	<b>555,647</b>
Wage	1,640,340	555,647
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production**

<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: 01060203 Enabled agricultural extension supervision system developed and operationalised</b>		
seed multiplication with focus on HIV affected HH	Gave out 32 bags of seed potato to HIV positive persons	.
Support to rice value chain		

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	7,523
<b>Total for Budget Output</b>	<b>2,000</b>	<b>7,523</b>
Wage	0	0
Non-Wage	2,000	7,523
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,642,340</b>	<b>563,170</b>
Wage	1,640,340	555,647
Non-Wage	2,000	7,523
GoU Dev	0	0

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**VOTE: 851** Kanungu District

**Quarter 4**

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Ext Finance	0	0
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**VOTE: 851 Kanungu District****Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
	NA	
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
	NA	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	9,216,780	2,567,042
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,636	19,152
221001 Advertising and Public Relations	2,138	1,069
221002 Workshops, Meetings and Seminars	18,335	3,420
221003 Staff Training	17,740	0
221008 Information and Communication Technology Supplies.	1,240	620
221009 Welfare and Entertainment	2,400	960
221011 Printing, Stationery, Photocopying and Binding	7,205	0
221012 Small Office Equipment	2,269	934
222001 Information and Communication Technology Services.	1,107	311
223005 Electricity	511	256
223006 Water	838	419
224004 Beddings, Clothing, Footwear and related Services	1,200	300
225204 Monitoring and Supervision of capital work	7,040	0
227001 Travel inland	168,801	10,371
227004 Fuel, Lubricants and Oils	128,667	10,699
228002 Maintenance-Transport Equipment	21,463	13,255
263308 Sector Conditional Grant (Non-Wage)	858,908	216,355
312121 Non-Residential Buildings - Acquisition	90,125	96,593
313111 Residential Buildings - Improvement	88,710	88,707
313121 Non-Residential Buildings - Improvement	73,145	45,528
313129 Other Buildings other than dwellings - Improvement	43,642	43,636
<b>Total for Budget Output</b>	<b>11,001,901</b>	<b>3,119,626</b>

**VOTE: 851 Kanungu District****Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	9,216,780 2,567,042
	Non-Wage	1,473,571 271,987
	GoU Dev	311,550 280,597
	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

Expenditures incurred in the Quarter to deliver outputs		UShs 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		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	
	Non-Wage	4,092 0	
	GoU Dev	0 0	
	Ext Finance	0 0	

**Budget Output: 320066 Health System Strengthening**



**VOTE: 851 Kanungu District**

**Quarter 4**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203011501 Improve population health, safety and management</b>		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,735	0
221001 Advertising and Public Relations	17,414	2,250
221002 Workshops, Meetings and Seminars	40,955	0
221011 Printing, Stationery, Photocopying and Binding	3,120	0
221012 Small Office Equipment	940	470
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	3,658
228002 Maintenance-Transport Equipment	10,073	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,927	1,230
<b>Total for Budget Output</b>	<b>393,808</b>	<b>8,065</b>
Wage	0	0
Non-Wage	393,808	8,065
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>12,064,026</b>	<b>3,293,748</b>
Wage	9,216,780	2,567,042
Non-Wage	2,535,696	446,108
GoU Dev	311,550	280,597
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 4****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 Rukarara 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	4,724	
263311 Transitional Development Grant	700,000	0	
312121 Non-Residential Buildings - Acquisition	217,857	167,884	
<b>Total for Budget Output</b>	<b>930,059</b>	<b>172,608</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	930,059	172,608	
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	2,403,126	
<b>Total for Budget Output</b>	<b>9,574,135</b>	<b>2,403,126</b>	
Wage	9,574,135	2,403,126	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

**VOTE: 851 Kanungu District****Quarter 4****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	421,752
<b>Total for Budget Output</b>	<b>1,230,762</b>	<b>421,752</b>
Wage	0	0
Non-Wage	1,230,762	421,752
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**

All secondary teachers paid their salary 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	986,155	
<b>Total for Budget Output</b>	<b>7,054,406</b>	<b>986,155</b>	
Wage	7,054,406	986,155	
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 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 320158 Capitation (Secondary)**

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	549,066
	<b>Total for Budget Output</b>	<b>1,498,904</b>	<b>549,066</b>
	Wage	0	0
	Non-Wage	1,498,904	549,066
	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	315,904
	<b>Total for Budget Output</b>	<b>532,606</b>	<b>315,904</b>
	Wage	0	0
	Non-Wage	532,606	315,904
	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	578,068
	<b>Total for Budget Output</b>	<b>2,197,370</b>	<b>578,068</b>

**VOTE: 851 Kanungu District****Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	2,197,370 578,068
	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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	85,279	19,904	
<b>Total for Budget Output</b>	<b>85,279</b>	<b>19,904</b>	
	Wage	19,904	
	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		UShs Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	13,983	7,578	
<b>Total for Budget Output</b>	<b>13,983</b>	<b>7,578</b>	
	Wage	0	
	Non-Wage	0	
	GoU Dev	7,578	
	Ext Finance	0	

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

N / A

**VOTE: 851 Kanungu District****Quarter 4****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	3,591
221002 Workshops, Meetings and Seminars	16,200	5,405
221008 Information and Communication Technology Supplies.	3,500	3,180
221009 Welfare and Entertainment	2,057	1,321
221011 Printing, Stationery, Photocopying and Binding	5,000	1,870
221012 Small Office Equipment	1,700	907
221017 Membership dues and Subscription fees.	300	100
222001 Information and Communication Technology Services.	2,200	740
224005 Laboratory supplies and services	2,000	1,340
227001 Travel inland	68,950	23,222
227004 Fuel, Lubricants and Oils	49,478	22,212
228001 Maintenance-Buildings and Structures	208,648	204,640
228002 Maintenance-Transport Equipment	14,400	4,800
228004 Maintenance-Other Fixed Assets	1,150	1,150
<b>Total for Budget Output</b>	<b>385,584</b>	<b>274,477</b>
Wage	0	0
Non-Wage	385,584	274,477
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	2,580
221011 Printing, Stationery, Photocopying and Binding	300	210
222001 Information and Communication Technology Services.	200	150
227001 Travel inland	2,750	1,371

**VOTE: 851 Kanungu District**

**Quarter 4**

*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 4,311</b>
	Wage	0 0
	Non-Wage	7,000 4,311
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>23,658,634 5,732,949</b>
	Wage	18,911,191 3,987,253
	Non-Wage	3,654,856 1,565,511
	GoU Dev	1,092,587 180,186
	Ext Finance	0 0

**VOTE: 851 Kanungu District****Quarter 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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>		
NA	46.1 kms of district roads rehabilitated e.i Ahakatindo karuhanga-Mafuga road, Ahanturo-Kyamukombe road, Kanungu-Masya kazuru road, Kanyashogye-Karambi-Ahakikome road, Mukono-Samaria road	na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263311 Transitional Development Grant	200,000	196,460	
313131 Roads and Bridges - Improvement	1,000,000	972,415	
<b>Total for Budget Output</b>	<b>1,200,000</b>	<b>1,168,875</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,200,000	1,168,875	
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**

NA	11Kms of district roads and 12 Kms of urban roads routinely maintained ie Namunye-Kyamugaga-Bikomero road, Ruyoka - Rushambya road, Kibiriti road, staff salaries paid from April to June 2024. one laptop computer for the roads inspector procured.	the district received additional funding worth Ugx 150 million for mergencies in Nyanga and Kihembe sub counties as well as kihihi town council
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	136,055	34,039	
221002 Workshops, Meetings and Seminars	2,000	2,000	
221008 Information and Communication Technology Supplies.	3,000	3,000	
221011 Printing, Stationery, Photocopying and Binding	1,140	50	
221012 Small Office Equipment	100	100	



**VOTE: 851 Kanungu District****Quarter 4****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
222001 Information and Communication Technology Services.	360	0
223001 Property Management Expenses	1,200	1,200
223004 Guard and Security services	5,040	3,010
227001 Travel inland	21,685	16,685
227004 Fuel, Lubricants and Oils	17,000	13,074
228001 Maintenance-Buildings and Structures	6,960	1,390
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,053	2,435
263301 District Unconditional Grant-Non Wage	58,980	53,325
263402 Transfer to Other Government Units	471,134	178,985
<b>Total for Budget Output</b>	<b>743,707</b>	<b>309,294</b>
Wage	136,055	34,039
Non-Wage	607,652	275,255
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****PIAP Output: 15010101 Diaspora engagement policy developed & implemented**

Communities and road gangs sensitized on the protection of na road reserves, protection against HIV/AIDS, environmental conservation

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	2,500	2,499
<b>Total for Budget Output</b>	<b>2,500</b>	<b>2,499</b>
Wage	0	0
Non-Wage	2,500	2,499
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,946,207</b>	<b>1,480,668</b>
Wage	136,055	34,039

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**VOTE: 851 Kanungu District**

**Quarter 4**

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Non-Wage	610,152	277,754
GoU Dev	1,200,000	1,168,875
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 4****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>		
NA	Q4 DWSCC & extension staff meetings held, 17 project monitoring inspections done, 10 ODF certifications done, contractors paid, post construction support to 13 WUCs, 64 WUCs retrained, 20 water quality surveillances, contract staff salaries Apr-Jun paid.	The reason for the variation is on sector development grant where the department received a supplementary budget for the UGIFT piped water supply activities.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
221002 Workshops, Meetings and Seminars	41,527	11,612	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,055	
225203 Appraisal and Feasibility Studies for Capital Works	7,000	4	
225204 Monitoring and Supervision of capital work	51,923	18,033	
227001 Travel inland	64,461	19,681	
227004 Fuel, Lubricants and Oils	8,000	4,000	
228002 Maintenance-Transport Equipment	2,990	2,243	
312139 Other Structures - Acquisition	403,273	439,883	
<b>Total for Budget Output</b>	<b>581,173</b>	<b>496,510</b>	
Wage	0	0	
Non-Wage	75,297	29,256	
GoU Dev	505,876	467,253	
Ext Finance	0	0	
<b>Total for Department</b>	<b>581,173</b>	<b>496,510</b>	
Wage	0	0	
Non-Wage	75,297	29,256	
GoU Dev	505,876	467,253	
Ext Finance	0	0	

**VOTE: 851 Kanungu District****Quarter 4****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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	327,638	85,536
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,401	706
221001 Advertising and Public Relations	2,000	1,000
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	800	1
221012 Small Office Equipment	400	300
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	30,283	14,421
227004 Fuel, Lubricants and Oils	8,418	4,843
228002 Maintenance-Transport Equipment	600	150
282301 Transfers to Government Institutions	1,300,000	0
<b>Total for Budget Output</b>	<b>1,674,540</b>	<b>108,706</b>
Wage	327,638	85,536
Non-Wage	1,336,902	18,170
GoU Dev	10,000	5,000
Ext Finance	0	0

**SubProgramme: 02 Land Management**

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>

**VOTE: 851 Kanungu District**

**Quarter 4**

*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** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	41,000	0
<b>Total for Budget Output</b>	<b>41,000</b>	<b>0</b>
Wage	0	0
Non-Wage	41,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,717,540</b>	<b>108,706</b>
Wage	327,638	85,536
Non-Wage	1,379,902	18,170
GoU Dev	10,000	5,000
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 4****Department: 100 Community Based Services**

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,000
221002 Workshops, Meetings and Seminars	22,000	5,570
227001 Travel inland	32,000	8,164
228002 Maintenance-Transport Equipment	2,102	1,070
<b>Total for Budget Output</b>	<b>58,102</b>	<b>15,804</b>
Wage	0	0
Non-Wage	58,102	15,804
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**

Resettle children in contact with the law in a remand home at Kabale	Resettle children in contact with the law in a remand home at Kabale	na
handling of Child abuse cases in Probation Office, in court and resettled out of court)	handling of Child abuse cases in Probation Office, in court and resettled out of court)	
Conducting social inquiries on children in contacted with the law	Conducting social inquiries on children in contacted with the law	

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

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

**VOTE: 851 Kanungu District****Quarter 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

23 staff (DCDO, PCDO, 7SCDOs, SLO, 10 CDOs, 2ACDO & 2 SS) were paid monthly salary  
 Conducted joint monitoring and support supervision on projects in kanyantorogo sub county , kihihi town council NGOS, in kihihi sub county , kihanda (Raising the village)

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

Item	Approved Budget	Spent
211101 General Staff Salaries	225,698	85,848
221002 Workshops, Meetings and Seminars	32,000	7,084
221005 Official Ceremonies and State Functions	7,800	0
227001 Travel inland	19,000	5,798
228002 Maintenance-Transport Equipment	1,200	0
<b>Total for Budget Output</b>	<b>285,698</b>	<b>98,729</b>
Wage	225,698	85,848
Non-Wage	60,000	12,882
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>344,800</b>	<b>115,033</b>
Wage	225,698	85,848
Non-Wage	119,102	29,186
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 4****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	0
227004 Fuel, Lubricants and Oils	1,200	600
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,350</b>
Wage	0	0
Non-Wage	3,000	750
GoU Dev	2,000	600
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 NA None

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

One District Quarterly Statistical Committee meeting conducted NA None

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

20 LLGs staff trained in data collection and management NA

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

Data quality assessment in 12HFs and 12 schools, 7 LLGs &amp; 2 departmental specific reports generated using computer packages NA None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,000	7,973



**VOTE: 851 Kanungu District****Quarter 4****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	8,348
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	29,450	9,074
221003 Staff Training	5,820	2,910
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	200
225204 Monitoring and Supervision of capital work	15,050	7,519
227001 Travel inland	38,130	11,232
227004 Fuel, Lubricants and Oils	14,254	5,069
<b>Total for Budget Output</b>	<b>191,604</b>	<b>57,750</b>
Wage	46,000	7,973
Non-Wage	100,000	27,279
GoU Dev	45,604	22,498
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**

One demographic data collection on deomgraphic dividend NA inadequate funds  
conducted

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

2 District Planning Unit staff paid their salaries quarterly NA None

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	320	220
221002 Workshops, Meetings and Seminars	61,175	21,625
221008 Information and Communication Technology Supplies.	3,000	2,000
221009 Welfare and Entertainment	12,640	2,900
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
221014 Bank Charges and other Bank related costs	340	0

**VOTE: 851 Kanungu District**

**Quarter 4**

*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
222001 Information and Communication Technology Services.	2,880	700
227001 Travel inland	22,965	3,820
<b>Total for Budget Output</b>	<b>109,320</b>	<b>34,265</b>
Wage	0	0
Non-Wage	9,320	5,000
GoU Dev	0	0
Ext Finance	100,000	29,265
<b>Total for Department</b>	<b>305,924</b>	<b>93,365</b>
Wage	46,000	7,973
Non-Wage	112,320	33,029
GoU Dev	47,604	23,098
Ext Finance	100,000	29,265

# VOTE: 851 Kanungu District

Quarter 4

**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>		
Audit of 11 District departments, 10 Sub counties, 16 health units, Verification of capital projects done. Payroll & pension audited.	11 departments audited, 10 Sub counties, 5 Health Units, Verification of capital projects for education, water and maintenance of roads, carried out. Payroll & pension audited. 5 Health Units	11 health center IIIs not audited due to lack of funding from local revenue.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,612	5,953
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,172	682
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	1,720	510
221011 Printing, Stationery, Photocopying and Binding	2,197	811
221017 Membership dues and Subscription fees.	1,200	400
222001 Information and Communication Technology Services.	960	240
223001 Property Management Expenses	200	50
225204 Monitoring and Supervision of capital work	1,990	0
227001 Travel inland	14,998	4,285
227004 Fuel, Lubricants and Oils	6,840	1,452
228002 Maintenance-Transport Equipment	1,200	0
<b>Total for Budget Output</b>	<b>63,289</b>	<b>14,383</b>
Wage	29,612	5,953
Non-Wage	33,677	8,430
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>63,289</b>	<b>14,383</b>
Wage	29,612	5,953
Non-Wage	33,677	8,430
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 4****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>		
51 members of 17 Cooperatives to be technically supported NA in collaboration with MSC.		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,700	700	
<b>Total for Budget Output</b>	<b>1,700</b>	<b>700</b>	
Wage	0	0	
Non-Wage	1,700	700	
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**

53 members dealing in Coffee and Rice value chain NA  
Cooperatives trained

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	

**Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

NA

**VOTE: 851 Kanungu District****Quarter 4****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
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
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**

3 Cultural and religious sites to be profiled for redevelopment 3 Cultural sites were profiled including, Ngiriisi Hill in NA  
 Kayonza Sub County, Hakitooma Kyabanyaabutumbi in  
 Kihhi, Ekitooma kya Mukono.  
 Nwe products unveiled ( Cululture dance and Story telling,  
 Community Consrvation Torch Point)

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
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

**VOTE: 851 Kanungu District**

**Quarter 4**

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

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

51 leaders of 17 Cooperatives to be trained in Financial Management and like them to Financial Institutions for support to access low cost finance NA

**PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector**

Department Salaries Paid NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	107,280	22,484	
<b>Total for Budget Output</b>	<b>107,280</b>	<b>22,484</b>	
Wage	107,280	22,484	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 851 Kanungu District****Quarter 4****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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**

Facilitated training for 77 Board and Committee members for 11 Multi Purpose and Financial Cooperatives In Governance, Financial Management and linked them to other Financial Institutions to access funds.

Services Demand

New 14 Jobs created

**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: 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	778
<b>Total for Budget Output</b>	<b>2,972</b>	<b>778</b>
Wage	0	0

**VOTE: 851 Kanungu District****Quarter 4****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	2,972 778
	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**

1176 leaders in 98 Parish Development SACCOs trained in Governance and supported in funds disbursements. The Business Planning and Kibaro in collaboration with Extension officers. Facilitated Annual Gen.meetings to comply with the Cooperative Act

AGMs and trainings were combined for effectiveness and efficiency to avoid repetitive processes working with same people

**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**

NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	711	178
<b>Total for Budget Output</b>	<b>711</b>	<b>178</b>
Wage	0	0
Non-Wage	711	178
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity**



**VOTE: 851 Kanungu District****Quarter 4****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	500
<b>Total for Budget Output</b>	<b>600</b>	<b>500</b>
Wage	0	0
Non-Wage	600	500
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.**

NA

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

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

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

NA

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

1 Stakeholder meeting held

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	118	0

**VOTE: 851 Kanungu District****Quarter 4****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
227001 Travel inland	1,000	104
227004 Fuel, Lubricants and Oils	1,500	0
<b>Total for Budget Output</b>	<b>2,618</b>	<b>104</b>
Wage	0	0
Non-Wage	2,618	104
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/members of 15 Cooperatives to be technically supported and linked to Insurance Companies NA

<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	500
<b>Total for Budget Output</b>	<b>1,400</b>	<b>500</b>
Wage	0	0
Non-Wage	1,400	500
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	501
<b>Total for Budget Output</b>	<b>2,000</b>	<b>501</b>
Wage	0	0
Non-Wage	2,000	501

**VOTE: 851 Kanungu District**

**Quarter 4**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>133,081</b>
	Wage	107,280
	Non-Wage	25,801
	GoU Dev	0
	Ext Finance	0

**VOTE: 851 Kanungu District****Quarter 4****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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,210,132	2,103,210
<b>Total for Budget Output</b>	<b>2,210,132</b>	<b>2,103,210</b>
Wage	2,210,132	2,103,210
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**

Staff performance management schemes implemented.  
Human resource audit conducted. Rewards and sanctions frame work of civil service implemented. Staff salaries and pension paid by 25th of every month. Gratuity paid. Staff welfare improvement implemented. District scored card developed and submitted to the ministry of public service. Performance improvement plan developed and implemented. Monitoring and supervision of LLGs implemented. Ministries, departments and development partners coordinated

**VOTE: 851 Kanungu District****Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	847,898	2,133,700
273105 Gratuity	469,841	1,876,201
352880 Salary Arrears Budgeting	71,301	71,301
<b>Total for Budget Output</b>	<b>1,389,040</b>	<b>4,081,201</b>
Wage	0	0
Non-Wage	1,389,040	4,081,201
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

<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)	44,045	11,365
211107 Boards, Committees and Council Allowances	529,914	0
221002 Workshops, Meetings and Seminars	394,000	9,000
221003 Staff Training	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221012 Small Office Equipment	4,000	4,000
221020 Litigation and related expenses	7,000	7,000
225201 Consultancy Services-Capital	50,000	50,000
225204 Monitoring and Supervision of capital work	22,432	0
227001 Travel inland	588,898	64,803
227004 Fuel, Lubricants and Oils	160,337	3,000
228001 Maintenance-Buildings and Structures	235,647	0
228002 Maintenance-Transport Equipment	6,000	6,000
228004 Maintenance-Other Fixed Assets	1,000	1,000
281401 Rent	3,600	3,600

**VOTE: 851 Kanungu District****Quarter 4****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>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
312121 Non-Residential Buildings - Acquisition	82,582	82,553
312221 Light ICT hardware - Acquisition	8,000	8,000
313121 Non-Residential Buildings - Improvement	25,232	0
313129 Other Buildings other than dwellings - Improvement	30,000	29,954
<b>Total for Budget Output</b>	<b>2,212,688</b>	<b>300,275</b>
Wage	0	0
Non-Wage	1,744,794	115,768
GoU Dev	467,893	184,507
Ext Finance	0	0

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

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>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	4,000
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	4,800	1,400
221011 Printing, Stationery, Photocopying and Binding	1,400	700
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	3,000	0
223006 Water	2,000	1,778
227001 Travel inland	14,000	6,385
227004 Fuel, Lubricants and Oils	6,000	6,000
228004 Maintenance-Other Fixed Assets	2,000	1,595
<b>Total for Budget Output</b>	<b>52,000</b>	<b>21,858</b>
Wage	0	0
Non-Wage	52,000	21,858

**VOTE: 851 Kanungu District****Quarter 4****Department: 010 Administration**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,251,401
<b>Total for Budget Output</b>	<b>0</b>	<b>1,251,401</b>
Wage	0	0
Non-Wage	0	968,090
GoU Dev	0	283,311
Ext Finance	0	0
<b>Total for Department</b>	<b>5,863,859</b>	<b>7,757,945</b>
Wage	2,210,132	2,103,210
Non-Wage	3,185,834	5,186,917
GoU Dev	467,893	467,818
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 4****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**

All District Bank accounts reconciled timely.

NA

District Asset register up dated

UWA audit queries responded to accordingly

URA monthly Tax returns filed timely

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,202	197,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	6,866
212103 Incapacity benefits (Employees)	700	0
221001 Advertising and Public Relations	300	0
221002 Workshops, Meetings and Seminars	500	200
221003 Staff Training	1,500	0
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	2,900	2,781
221011 Printing, Stationery, Photocopying and Binding	7,700	7,700
221012 Small Office Equipment	400	0
221014 Bank Charges and other Bank related costs	2,500	1,894
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	7,500	7,500
227001 Travel inland	37,700	37,696
227004 Fuel, Lubricants and Oils	20,185	20,185
228002 Maintenance-Transport Equipment	500	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,615	4,600
228004 Maintenance-Other Fixed Assets	500	0
<b>Total for Budget Output</b>	<b>350,202</b>	<b>292,921</b>
Wage	250,202	197,500



**VOTE: 851 Kanungu District**

**Quarter 4**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	100,000 95,421
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>350,202 292,921</b>
	Wage	250,202 197,500
	Non-Wage	100,000 95,421
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 851 Kanungu District****Quarter 4****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		

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	49,000	17,679
<b>Total for Budget Output</b>	<b>49,000</b>	<b>17,679</b>
Wage	0	0
Non-Wage	49,000	17,679
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
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,202	5,202
221002 Workshops, Meetings and Seminars	4,798	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>5,202</b>
Wage	0	0
Non-Wage	10,000	5,202
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

N / A

**VOTE: 851 Kanungu District****Quarter 4****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>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,075	15,500
221004 Recruitment Expenses	28,002	28,002
221009 Welfare and Entertainment	2,463	2,463
227001 Travel inland	9,497	0
<b>Total for Budget Output</b>	<b>60,038</b>	<b>45,965</b>
Wage	0	0
Non-Wage	60,038	45,965
GoU Dev	0	0
Ext Finance	0	0

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

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

**Budget Output: 000010 Leadership and Management**

N / A

**VOTE: 851 Kanungu District****Quarter 4****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>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,700	1,000
221011 Printing, Stationery, Photocopying and Binding	1,952	1,550
221012 Small Office Equipment	1,500	1,089
227001 Travel inland	13,117	13,117
227004 Fuel, Lubricants and Oils	20,160	4,997
228002 Maintenance-Transport Equipment	10,000	6,569
<b>Total for Budget Output</b>	<b>49,429</b>	<b>28,321</b>
Wage	0	0
Non-Wage	49,429	28,321
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 commitments;**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	360,121	360,062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,257	104,162
211107 Boards, Committees and Council Allowances	121,000	100,038
221001 Advertising and Public Relations	3,600	3,300
221007 Books, Periodicals & Newspapers	7,000	3,000
221008 Information and Communication Technology Supplies.	6,000	6,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000

**VOTE: 851 Kanungu District****Quarter 4****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>
Item	Approved Budget	Spent
221012 Small Office Equipment	4,000	1,000
227001 Travel inland	15,000	12,332
227004 Fuel, Lubricants and Oils	7,000	4,180
<b>Total for Budget Output</b>	<b>636,978</b>	<b>602,074</b>
Wage	360,121	360,062
Non-Wage	276,857	242,013
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>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,100	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	844
227001 Travel inland	13,550	13,450
<b>Total for Budget Output</b>	<b>16,650</b>	<b>15,294</b>
Wage	0	0
Non-Wage	16,650	15,294
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>832,095</b>	<b>722,536</b>
Wage	360,121	360,062
Non-Wage	471,974	362,474
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 4****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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>		
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	1,640,340	1,898,970
<b>Total for Budget Output</b>	<b>1,640,340</b>	<b>1,898,970</b>
Wage	1,640,340	1,898,970
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	32,072
<b>Total for Budget Output</b>	<b>2,000</b>	<b>32,072</b>
Wage	0	0
Non-Wage	2,000	32,072
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,642,340</b>	<b>1,931,042</b>

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**VOTE: 851 Kanungu District**

**Quarter 4**

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Wage	1,640,340	1,898,970
Non-Wage	2,000	32,072
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		

**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	9,742,470
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,636	71,977
221001 Advertising and Public Relations	2,138	2,138
221002 Workshops, Meetings and Seminars	18,335	6,940
221003 Staff Training	17,740	0
221008 Information and Communication Technology Supplies.	1,240	1,240
221009 Welfare and Entertainment	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	7,205	0
221012 Small Office Equipment	2,269	2,267
222001 Information and Communication Technology Services.	1,107	810
223005 Electricity	511	511
223006 Water	838	838
224004 Beddings, Clothing, Footwear and related Services	1,200	1,200
225204 Monitoring and Supervision of capital work	7,040	7,035
227001 Travel inland	168,801	25,808
227004 Fuel, Lubricants and Oils	128,667	32,597
228002 Maintenance-Transport Equipment	21,463	21,462
263308 Sector Conditional Grant (Non-Wage)	858,908	858,908
312121 Non-Residential Buildings - Acquisition	90,125	154,402
313111 Residential Buildings - Improvement	88,710	88,707
313121 Non-Residential Buildings - Improvement	73,145	73,136



**VOTE: 851 Kanungu District****Quarter 4****Department: 050 Health**

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
313129 Other Buildings other than dwellings - Improvement	43,642	43,636
<b>Total for Budget Output</b>	<b>11,001,901</b>	<b>11,138,484</b>
Wage	9,216,780	9,742,470
Non-Wage	1,473,571	1,020,211
GoU Dev	311,550	375,803
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

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
263308 Sector Conditional Grant (Non-Wage)	664,225	664,225
<b>Total for Budget Output</b>	<b>664,225</b>	<b>664,225</b>
Wage	0	0
Non-Wage	664,225	664,225
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

**VOTE: 851 Kanungu District****Quarter 4****Department: 050 Health**

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	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**

<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)	160,735	0
221001 Advertising and Public Relations	17,414	7,800
221002 Workshops, Meetings and Seminars	40,955	0
221011 Printing, Stationery, Photocopying and Binding	3,120	0
221012 Small Office Equipment	940	940
222001 Information and Communication Technology Services.	3,311	0
223006 Water	914	914
224004 Beddings, Clothing, Footwear and related Services	2,289	0
227001 Travel inland	83,500	0
227004 Fuel, Lubricants and Oils	65,630	20,000
228002 Maintenance-Transport Equipment	10,073	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,927	1,640
<b>Total for Budget Output</b>	<b>393,808</b>	<b>31,294</b>
Wage	0	0
Non-Wage	393,808	31,294
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 851 Kanungu District**

**Quarter 4**

<b>Total for Department</b>	<b>12,064,026</b>	<b>11,834,003</b>
Wage	9,216,780	9,742,470
Non-Wage	2,535,696	1,715,730
GoU Dev	311,550	375,803
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 4****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 Rukarara primary schools and school maintenance fund

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,202	12,202
263311 Transitional Development Grant	700,000	700,000
312121 Non-Residential Buildings - Acquisition	217,857	217,857
<b>Total for Budget Output</b>	<b>930,059</b>	<b>930,059</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	930,059	930,059
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,574,135	9,555,253
<b>Total for Budget Output</b>	<b>9,574,135</b>	<b>9,555,253</b>
Wage	9,574,135	9,555,253
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

**VOTE: 851 Kanungu District****Quarter 4****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
263308 Sector Conditional Grant (Non-Wage)	1,230,762	1,230,746
<b>Total for Budget Output</b>	<b>1,230,762</b>	<b>1,230,746</b>
Wage	0	0
Non-Wage	1,230,762	1,230,746
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>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	7,054,406	7,054,406
<b>Total for Budget Output</b>	<b>7,054,406</b>	<b>7,054,406</b>
Wage	7,054,406	7,054,406
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 4****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	148,545
<b>Total for Budget Output</b>	<b>148,545</b>	<b>148,545</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	148,545	148,545
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	1,591,410
<b>Total for Budget Output</b>	<b>1,498,904</b>	<b>1,591,410</b>
Wage	0	0
Non-Wage	1,498,904	1,591,410
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	829,625

**VOTE: 851 Kanungu District****Quarter 4****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>
	Wage	0
	Non-Wage	532,606
	GoU Dev	0
	Ext Finance	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	2,173,243
	<b>Total for Budget Output</b>	<b>2,197,370</b>
	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

<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	83,758
	<b>Total for Budget Output</b>	<b>85,279</b>
	Wage	83,758
	Non-Wage	0
	GoU Dev	0

**VOTE: 851 Kanungu District****Quarter 4****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** *US\$ Thousand*

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

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
221002 Workshops, Meetings and Seminars	16,200	16,200
221008 Information and Communication Technology Supplies.	3,500	3,500
221009 Welfare and Entertainment	2,057	2,057
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	1,700	1,700
221017 Membership dues and Subscription fees.	300	300
222001 Information and Communication Technology Services.	2,200	2,200
224005 Laboratory supplies and services	2,000	2,000
227001 Travel inland	68,950	98,401
227004 Fuel, Lubricants and Oils	49,478	49,478
228001 Maintenance-Buildings and Structures	208,648	204,640
228002 Maintenance-Transport Equipment	14,400	14,400



**VOTE: 851 Kanungu District****Quarter 4****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	1,150
<b>Total for Budget Output</b>	<b>385,584</b>	<b>411,026</b>
Wage	0	0
Non-Wage	385,584	411,026
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	3,750
221011 Printing, Stationery, Photocopying and Binding	300	300
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	2,750	2,750
<b>Total for Budget Output</b>	<b>7,000</b>	<b>7,000</b>
Wage	0	0
Non-Wage	7,000	7,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>23,658,634</b>	<b>24,029,054</b>
Wage	18,911,191	18,866,661
Non-Wage	3,654,856	4,069,807
GoU Dev	1,092,587	1,092,587
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 4****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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.**

104.3 of district roads rehabilitated: e.i Ahakatindo karuhanga-Mafuga road, Ahanuro-Kyamukombe road, Kanungu-Masya kazuru road, Kanyashogye-Karambi-Ahakikome road, Kihihi-Matanda-Kameme road, Kaete-Kyeijanga road, Kishenyi-Kihembe, Karuhinda-Nyakabungo

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

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

11Kms of feeder roads, 42.4 Kms of community access roads and 24Kms of urban roads routinely maintained. staff salaries paid from July 2023 to June 2024. one laptop computer for the roads inspector procured.

the district received additional funding worth Ugx 150 million for mergencies in Nyanga and Kihembe sub counties as well as kihihi town council

**VOTE: 851 Kanungu District****Quarter 4****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
211101 General Staff Salaries	136,055	135,984
221002 Workshops, Meetings and Seminars	2,000	2,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,140	1,140
221012 Small Office Equipment	100	100
222001 Information and Communication Technology Services.	360	360
223001 Property Management Expenses	1,200	1,200
223004 Guard and Security services	5,040	5,040
227001 Travel inland	21,685	21,685
227004 Fuel, Lubricants and Oils	17,000	17,000
228001 Maintenance-Buildings and Structures	6,960	6,956
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,053	19,050
263301 District Unconditional Grant-Non Wage	58,980	58,980
263402 Transfer to Other Government Units	471,134	471,134
<b>Total for Budget Output</b>	<b>743,707</b>	<b>743,629</b>
Wage	136,055	135,984
Non-Wage	607,652	607,645
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****PIAP Output: 15010101 Diaspora engagement policy developed & implemented**

Communities and road gangs sensitized on the protection of na road reserves, protection against HIV/AIDS, environmental conservation

**VOTE: 851 Kanungu District**

**Quarter 4**

*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	2,500	2,499
<b>Total for Budget Output</b>	<b>2,500</b>	<b>2,499</b>
Wage	0	0
Non-Wage	2,500	2,499
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,946,207</b>	<b>1,946,127</b>
Wage	136,055	135,984
Non-Wage	610,152	610,144
GoU Dev	1,200,000	1,200,000
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 4****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**

4 quarterly DWSSCC & extension staff meetings held, 68 project monitoring inspections carried out, design of garama GFS done, All contractors paid, 6 hygiene and sanitation campaigns conducted, 10 D/level ODF, contract staff salaries for FY 2023/24 paid.	The reason for the variation is on sector development grant where the department received a supplementary budget for the UGIFT piped water supply activities.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	41,527	41,523
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	7,000	7,000
225204 Monitoring and Supervision of capital work	51,923	51,922
227001 Travel inland	64,461	64,461
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	2,990	2,990
312139 Other Structures - Acquisition	403,273	445,684
<b>Total for Budget Output</b>	<b>581,173</b>	<b>623,579</b>
Wage	0	0
Non-Wage	75,297	75,297
GoU Dev	505,876	548,282
Ext Finance	0	0
<b>Total for Department</b>	<b>581,173</b>	<b>623,579</b>
Wage	0	0
Non-Wage	75,297	75,297
GoU Dev	505,876	548,282
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 4****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
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Item	Approved Budget	Spent
211101 General Staff Salaries	327,638	331,062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,401	1,401
221001 Advertising and Public Relations	2,000	2,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	400	400
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	30,283	29,983
227004 Fuel, Lubricants and Oils	8,418	8,418
228002 Maintenance-Transport Equipment	600	600
282301 Transfers to Government Institutions	1,300,000	0
<b>Total for Budget Output</b>	<b>1,674,540</b>	<b>377,064</b>
Wage	327,638	331,062
Non-Wage	1,336,902	36,002
GoU Dev	10,000	10,000
Ext Finance	0	0

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

N / A

**VOTE: 851** Kanungu District

Quarter 4

*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	1,520
<b>Total for Budget Output</b>	<b>2,000</b>	<b>1,520</b>
Wage	0	0
Non-Wage	2,000	1,520
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	41,000
<b>Total for Budget Output</b>	<b>41,000</b>	<b>41,000</b>
Wage	0	0
Non-Wage	41,000	41,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,717,540</b>	<b>419,584</b>
Wage	327,638	331,062
Non-Wage	1,379,902	78,522
GoU Dev	10,000	10,000
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 4****Department: 100 Community Based Services**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	22,000	21,997
227001 Travel inland	32,000	31,991
228002 Maintenance-Transport Equipment	2,102	2,096
<b>Total for Budget Output</b>	<b>58,102</b>	<b>58,083</b>
Wage	0	0
Non-Wage	58,102	58,083
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**

Resettle children in contact with the law in a remand home at Kabale  
 handling of Child abuse cases in Probation Office, in court and resettled out of court)  
 Conducting social inquiries on children in contacted with the law

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	1,000	1,000



**VOTE: 851 Kanungu District****Quarter 4****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,000</b>
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	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****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

18 Child abuse cases handled (13 in Probation Office, 3 in court and 2 resettled out of court) no variation

Conducted 3 social inquiries on children in contact with the law

Resettled 3 children in contact with the law in a remand Home at Kabale

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	225,698	219,427
221002 Workshops, Meetings and Seminars	32,000	11,170
221005 Official Ceremonies and State Functions	7,800	7,000
227001 Travel inland	19,000	15,468
228002 Maintenance-Transport Equipment	1,200	0
<b>Total for Budget Output</b>	<b>285,698</b>	<b>253,065</b>
Wage	225,698	219,427
Non-Wage	60,000	33,638
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>344,800</b>	<b>312,148</b>
Wage	225,698	219,427
Non-Wage	119,102	92,721

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**VOTE: 851 Kanungu District**

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**Quarter 4**

GoU Dev	0	0
Ext Finance	0	0

# VOTE: 851 Kanungu District

Quarter 4

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
221009 Welfare and Entertainment	800	800
227004 Fuel, Lubricants and Oils	1,200	1,200
<b>Total for Budget Output</b>	<b>5,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	2,000	2,000
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 & budgeting conducted      Mentoring of 25 LLGs in planning & budgeting conducted      None

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

One District Quarterly Statistical Committee meeting conducted      4 DSC meetings conducted.      None

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

20 LLGs staff trained in data collection and management

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

Data quality assessment in 12HFs and 12 schools, 7 LLGs & 2 departmental specific reports generated using computer packages      Data quality assessments in 50 HFs and 134 schools. and 27 LLGs & 12 district Departments generated for use in Planning and Budgeting      None

**VOTE: 851 Kanungu District****Quarter 4****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
211101 General Staff Salaries	46,000	31,770
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	22,000
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	29,450	17,174
221003 Staff Training	5,820	5,820
221008 Information and Communication Technology Supplies.	5,700	4,500
221009 Welfare and Entertainment	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	10,300	9,500
222001 Information and Communication Technology Services.	1,200	1,200
225204 Monitoring and Supervision of capital work	15,050	15,044
227001 Travel inland	38,130	29,646
227004 Fuel, Lubricants and Oils	14,254	14,253
<b>Total for Budget Output</b>	<b>191,604</b>	<b>154,107</b>
Wage	46,000	31,770
Non-Wage	100,000	76,739
GoU Dev	45,604	45,598
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**

One demographic data collection on deomgraphic dividend conducted      3 reports on demographic data compiled on demographic dividend conducted      inadequate funds

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

2 District Planning Unit staff paid their salaries quarterly      2 District Planning Unit staff paid their salaries quarterly      None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	320	320
221002 Workshops, Meetings and Seminars	61,175	53,095

**VOTE: 851 Kanungu District**

**Quarter 4**

*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	3,000
221009 Welfare and Entertainment	12,640	6,600
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221014 Bank Charges and other Bank related costs	340	0
222001 Information and Communication Technology Services.	2,880	2,220
227001 Travel inland	22,965	22,965
<b>Total for Budget Output</b>	<b>109,320</b>	<b>94,200</b>
Wage	0	0
Non-Wage	9,320	9,000
GoU Dev	0	0
Ext Finance	100,000	85,200
<b>Total for Department</b>	<b>305,924</b>	<b>253,307</b>
Wage	46,000	31,770
Non-Wage	112,320	88,739
GoU Dev	47,604	47,598
Ext Finance	100,000	85,200

**VOTE: 851 Kanungu District****Quarter 4****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**

<p>Audit 11 District departments, 8 sub counties, 8 Secondary schools 16 health units, Verification of projects. Payroll &amp; pension audited.</p>	<p>11 departments and, 18 sub counties audited twice 38 Health units once and H/C IVs and Hospital Twice. 4 Tertiary, 14 Secondary schools ,135 Primary schools audited once and of payroll audited monthly. Audited Health ,water, Education ,roads projects.</p>	<p>11 health center IIIs not audited due to lack of funding from local revenue.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	29,612	23,724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,172	2,164
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	1,720	510
221011 Printing, Stationery, Photocopying and Binding	2,197	1,463
221017 Membership dues and Subscription fees.	1,200	1,200
222001 Information and Communication Technology Services.	960	960
223001 Property Management Expenses	200	200
225204 Monitoring and Supervision of capital work	1,990	668
227001 Travel inland	14,998	14,998
227004 Fuel, Lubricants and Oils	6,840	5,611
228002 Maintenance-Transport Equipment	1,200	100
<b>Total for Budget Output</b>	<b>63,289</b>	<b>51,598</b>
Wage	29,612	23,724
Non-Wage	33,677	27,874
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>63,289</b>	<b>51,598</b>
Wage	29,612	23,724
Non-Wage	33,677	27,874

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**VOTE: 851 Kanungu District**

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**Quarter 4**

GoU Dev	0	0
Ext Finance	0	0

**VOTE: 851 Kanungu District****Quarter 4****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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>		

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	1,700
<b>Total for Budget Output</b>	<b>1,700</b>	<b>1,700</b>
Wage	0	0
Non-Wage	1,700	1,700
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**

1153 members of Cooperatives dealing in Value addition 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	2,200
<b>Total for Budget Output</b>	<b>2,200</b>	<b>2,200</b>
Wage	0	0
Non-Wage	2,200	2,200
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 4****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 Brand manual, logos, slogans and materials developed, produced and rolled out.</b>		
	Participated in 8 Tourism Promotional activities in Both Bwindi and Queen Elizabeth Conservation Areas including MDAs / Development Partners meetings (	Participation in Adhoc meetings

<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
227001 Travel inland	1,100	1,100
<b>Total for Budget Output</b>	<b>1,100</b>	<b>1,100</b>
Wage	0	0
Non-Wage	1,100	1,100
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>UShs 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**

**VOTE: 851 Kanungu District****Quarter 4****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: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu</b>		
	3 Cultural sites were profiled including, Ngiriisi Hill in Kayonza Sub County, Hakitooma Kyabanyaabutumbi in Kihihi, Ekitooma kya Mukono. Nwe products unveiled ( Culuture dance and Story telling, Community Consrvation Torch Point)-6 sites identified	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	1,100	1,100
227004 Fuel, Lubricants and Oils	1,100	1,100
<b>Total for Budget Output</b>	<b>2,200</b>	<b>2,200</b>
Wage	0	0
Non-Wage	2,200	2,200
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

**VOTE: 851 Kanungu District**

**Quarter 4**

**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: 07050202 Conduct capacity building for tier4 financial institutions**

**PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector**

Shs.82,379,529 paid as salaries

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	107,280	89,874
<b>Total for Budget Output</b>	<b>107,280</b>	<b>89,874</b>
Wage	107,280	89,874
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	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
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**

78 Jobs created due to capacity built during the financial year.

Services Demand

**VOTE: 851 Kanungu District****Quarter 4****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>
Item	Approved Budget	Spent
227001 Travel inland	1,100	1,100
<b>Total for Budget Output</b>	<b>1,100</b>	<b>1,100</b>
Wage	0	0
Non-Wage	1,100	1,100
GoU Dev	0	0
Ext Finance	0	0

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

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>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,972	2,972
<b>Total for Budget Output</b>	<b>2,972</b>	<b>2,972</b>
Wage	0	0
Non-Wage	2,972	2,972
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**

1560 people in 109 organisations were trained as part of strengthening systems and Governance for effectiveness.

AGMs and trainings were combined for effectiveness and efficiency to avoid repetitive processes working with same people

**VOTE: 851 Kanungu District****Quarter 4****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
227004 Fuel, Lubricants and Oils	2,100	2,100
<b>Total for Budget Output</b>	<b>2,100</b>	<b>2,100</b>
Wage	0	0
Non-Wage	2,100	2,100
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services****PIAP Output: 07030201 Product and market information systems developed**

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	711	711
<b>Total for Budget Output</b>	<b>711</b>	<b>711</b>
Wage	0	0
Non-Wage	711	711
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

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	500

**VOTE: 851 Kanungu District****Quarter 4****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>600</b>
	Wage	0
	Non-Wage	600
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
	<b>Total for Budget Output</b>	<b>1,000</b>
	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****PIAP Output: 04020801 Enhanced effective market intelligence****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	118	110
227001 Travel inland	1,000	918
227004 Fuel, Lubricants and Oils	1,500	400
	<b>Total for Budget Output</b>	<b>1,428</b>

**VOTE: 851 Kanungu District****Quarter 4****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,618
	GoU Dev	0
	Ext Finance	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****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	1,190
<b>Total for Budget Output</b>	<b>1,400</b>	<b>1,190</b>
Wage	0	0
Non-Wage	1,400	1,190
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	2,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>133,081</b>	<b>110,074</b>

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**VOTE: 851 Kanungu District**

**Quarter 4**

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Wage	107,280	89,874
Non-Wage	25,801	20,200
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 851 Kanungu District****Quarter 4****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 Q4
Number of public officer strained	Percentage	5%	

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	6	

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
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 Q4
Level of implementation of the annual procurement plan	Percentage	100	

**VOTE: 851 Kanungu District****Quarter 4****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 Q4
Number of extension workers trained in dissemination	Number	27	32

**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 Q4
% 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 Q4
% of health facilities with 95% availability of 41 basket of	Percentage	100	100% availability of essential

**PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	98	2 MO's Special Grade, 7 Ass.

**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 Q4
No. of health workers trained to deliver KP friendly services	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 Q4
No. of health workers trained to deliver KP friendly services	Percentage	60	

**VOTE: 851 Kanungu District****Quarter 4****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication****PIAP Output : 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Malaria prevalence rate (%)	Percentage	85	

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	

**Budget Output: 320162 Capitation (Primary)****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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	50	

**SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	1420000000	

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****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 Q4
Number of textbooks and other instructional materials	Number	48	

**VOTE: 851 Kanungu District****Quarter 4****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 Q4
Total Length(in Km) of acces roads maintained	Number	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
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 Q4
Number of laws, policies, frameworks on social protection,	Number	4	

**VOTE: 851 Kanungu District****Quarter 4****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 Q4
Proportion of LGs capacity built in development planning	Percentage	27	27

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	4	4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
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 Q4
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 Q4
Number of Process Evaluation reports on key interventions	Number	4	4

**VOTE: 851 Kanungu District****Quarter 4****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 Q4
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 Q4
Number of Ugandans Visiting Tourist sites (National Parks,	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 Q4
No. of Jobs created	Number	340	

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**VOTE: 851 Kanungu District**

**Quarter 4**

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

N/A