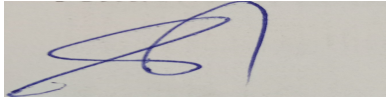

VOTE: 864 Kiruhura District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 864 Kiruhura 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.



Kiberu Charles Nsubuga
(Accounting Officer)

Signed on Date: 23-02-2024

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

VOTE: 864 Kiruhura District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,651,833	1,651,833	382,838	23%
Discretionary Government Transfers	3,500,893	3,659,199	1,829,599	52%
Conditional Government Transfers	18,557,493	22,051,073	10,446,397	56%
Other Government Transfers	1,108,803	1,108,803	317,428	29%
External Financing	587,794	587,794	27,131	5%
Total Revenues shares	25,406,815	29,058,702	13,003,393	51%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,478,720	2,300,123	814,434	55%
Natural Resources, Environment, Climate Change, Land And Water Management	1,253,980	1,319,989	271,020	22%
Private Sector Development	55,547	55,547	21,457	39%
Integrated Transport Infrastructure And Services	1,334,298	1,334,298	290,870	22%
Digital Transformation	31,300	31,300	7,500	24%
Human Capital Development	15,877,105	17,366,494	6,425,090	40%
Public Sector Transformation	3,725,991	3,323,587	1,677,449	45%
Community Mobilization And Mindset Change	459,110	459,110	219,749	48%
Governance And Security	553,827	2,231,317	783,487	141%
Development Plan Implementation	636,937	636,937	263,782	41%
Grand Total	25,406,815	29,058,702	10,774,837	42%
Wage	13,990,088	15,439,852	7,339,526	52%
Non-Wage Recurrent	5,596,733	7,225,190	2,711,992	48%
Domestic Devt	5,232,200	5,805,866	696,532	13%
External Financing	587,794	587,794	26,787	5%

VOTE: 864 Kiruhura District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The approved budget for Kiruhura District for FY 2023/2024 is 25,406,815,000= but this was revised to 29,058,702,000=. For quarter two, the district has cumulatively received 13,003,393,000= which 51% of the total approved district budget above the expected 50%. This was due to underperformance by different revenue sources as indicated below:

Local revenue received 382,838,000= which 23% of the total approved local revenue budget. This was due to under performance of some revenue sources such as land fees, local hotel tax, Market /Gate Charges and Other taxes on specific services which were at 7%, 18%, 17%, and 0% respectively.

The approved budget for central government transfers for Kiruhura district for FY 2023/2024 is 22,058,385,000=. This was revised to 25,710,272,000= and the cumulative receipts is 12,275,996,000= which is 55.6% of the approved budget for central government transfers.

The cumulative receipts of Other Government Transfers is 317,428,000 which is 29% of the approved OGT budget. This is due to underperformance of some sources like Uganda Road fund (URF), Uganda Wildlife Authority (UWA) and Uganda Women Entrepreneurship Program(UWEP) which performed at 38% ,0% and 30% respectively.

The approved budget for External Financing for Kiruhura district for FY 2023/2024 is 587,794,000= and the cumulative receipts is 27,131,000= which is 5% of the approved budget for External Financing

On the expenditure side, Kiruhura district planned to spend 25,406,815,000= but has cumulatively spent 10,783,615,000=. which is 42% of the approved expenditure budget. The unspent balance of 2,819,778,000= is for activities rescheduled to quarter three. The cumulative expenditure on wage, non-wage recurrent, domestic development and external financing performed at 52%, 48%, 13% and 5% respectively

VOTE: 864 Kiruhura District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,651,833	1,651,833	382,838	23%
Advertisements/Bill Boards	2,500	2,500	602	24%
Animal and Crop Husbandry related Levies	65,422	65,422	32,130	49%
Business licenses	129,356	129,356	32,194	25%
Inspection Fees	50,100	50,100	12,500	25%
Land Fees	194,600	194,600	12,760	7%
Local Hotel Tax	14,500	14,500	2,566	18%
Local Services Tax-Payable By Individuals	56,728	56,728	79,315	140%
Market /Gate Charges	542,320	542,320	89,726	17%
National Park Pees	38,147	38,147	11,635	30%
Other fines and Penalties – private	800	800	9,761	1,220%
Other licenses	116,913	116,913	40,874	35%
Other taxes on specific services	400,000	400,000	440	0%
Property related Duties/Fees	5,800	5,800	9,613	166%
Registration fees for Documents and Businesses	23,148	23,148	16,565	72%
Rental Income Tax-Payable By Individuals	11,500	11,500	32,158	280%
Discretionary Government Transfers	3,500,893	3,659,199	1,829,599	52%
District Discretionary Equalisation Development Grant	377,373	377,373	188,686	50%
District Unconditional Grant Non-Wage	642,046	800,352	400,176	62%
District Unconditional Grant Wage	2,069,904	2,069,904	1,034,952	50%
Urban Discretionary Equalisation Development Grant	24,648	24,648	12,324	50%
Urban Unconditional Grant Wage	291,528	291,528	145,764	50%
Urban Unconditional Non-Wage	95,393	95,393	47,696	50%
Conditional Government Transfers	18,557,493	22,051,073	10,446,397	56%
Programme Conditional Grant - Non Wage Recurrent	2,838,658	4,308,809	1,932,977	68%
Programme Conditional Grant - Development	3,675,364	4,249,030	2,124,515	58%
Programme Conditional Grant - Wage Recurrent	11,628,655	13,078,420	6,181,499	53%

VOTE: 864 Kiruhura District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	414,815	414,815	207,407	50%
Other Government Transfers	1,108,803	1,108,803	317,428	29%
Micro Projects under Luwero Rwenzori Development Programme	250,000	250,000	130,000	52%
Support to PLE (UNEB)	16,000	16,000	19,500	122%
Uganda Road Fund (URF)	412,803	412,803	158,828	38%
Uganda Wildlife Authority (UWA)	400,000	400,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	9,100	30%
External Financing	587,794	587,794	27,131	5%
Global Alliance for Vaccines and Immunization (GAVI)	367,794	367,794	27,131	7%
Global Fund for HIV, TB & Malaria	220,000	220,000	0	0%
Total Revenues Shares	25,406,815	29,058,702	13,003,393	51%

VOTE: 864 Kiruhura District

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

The approved budget for locally raised revenues for FY 2023/2024 is 1,651,833,000= . The district has cumulatively received 382,838,000= which is 23% of the approved budget. This is due to under performance of some sources like Land Fees, Local Hotel Tax, Market /Gate Charges, Other taxes on specific services which were at 7%, 18%, 17% and 0% respectively.

Cumulative Performance for Central Government Transfers

The approved budget for central government transfers for Kiruhura district for FY 2023/2024 is 22,058,385,000= . This was revised to 25,710,272,000= and the cumulative receipts is 12,275,966,000= which is 55.6% of the approved budget for central government transfers. The overperformance is under District Unconditional Grant Non-Wage, Programme Conditional Grant - Non Wage Recurrent and Programme Conditional Grant - Development at 62%, 68% and 58% respectively.

Cumulative Performance for Other Government Transfers

The approved budget for Other Government Transfers for Kiruhura district for FY 2023/2024 is 1,108,803,000= . The cumulative amount received is 29% of the approved OGT budget. This is due to underperformance of some sources like Uganda Road fund (URF), Uganda Wildlife Authority (UWA) and Uganda Women Entrepreneurship Program(UWEP) which under performed at 38%, 0% and 30% respectively.

Cumulative Performance for External Financing

The approved budget for External Financing for Kiruhura district for FY 2023/2024 is 587,794,000= and the cumulative receipts for quarter two was 27,131,000= which is 5% of the approved budget for External Financing. This is due to under performance of Global Alliance for Vaccines and Immunization (GAVI) and Global Fund for HIV, TB & Malaria at 7% and 0% respectively.

VOTE: 864 Kiruhura District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,737,390	0	2,258,745	60%	1,495,592
Sub-Total	3,737,390	0	2,258,745	60%	1,495,592
Department: Finance					
10 Financial Management and Accountability (LG)	324,527	0	147,992	46%	81,870
Sub-Total	324,527	0	147,992	46%	81,870
Department: Statutory bodies					
10 Legislation and Oversight	573,728	0	209,692	37%	125,650
Sub-Total	573,728	0	209,692	37%	125,650
Department: Production and Marketing					
10 Agricultural Extension	888,600	0	646,452	73%	424,519
20 Agricultural Production	176,120	0	123,753	70%	83,035
30 Agricultural Value Chain Services	414,000	0	44,229	11%	44,229
Sub-Total	1,478,720	0	814,434	55%	551,783
Department: Health					
10 Primary HealthCare	5,469,384	0	2,279,713	42%	1,164,400
20 Hospital Services	268,143	0	134,071	50%	67,036
30 Health Management and Supervision	384,278	0	186,436	49%	94,102
Sub-Total	6,121,805	0	2,600,221	42%	1,325,538
Department: Education					
10 Pre-Primary and Primary Education	5,104,859	0	2,293,012	45%	1,046,635
20 Secondary Education	4,377,270	0	1,422,906	33%	636,698
30 Skills Development	45,260	0	22,460	50%	17,607
40 Education&Sports Management and Inspection	227,911	0	86,491	38%	28,417
Sub-Total	9,755,300	0	3,824,869	39%	1,729,357
Department: Roads and Engineering					
10 Community Access Roads	1,334,298	0	290,870	22%	239,414

VOTE: 864 Kiruhura District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,334,298	0	290,870	22%	239,414
Department: Water					
10 Rural Water Supply and Sanitation	904,183	0	111,910	12%	82,773
Sub-Total	904,183	0	111,910	12%	82,773
Department: Natural Resources					
10 Natural Resources Management	349,797	0	159,110	45%	84,819
Sub-Total	349,797	0	159,110	45%	84,819
Department: Community Based Services					
10 Community Mobilisation	449,110	0	219,749	49%	52,430
20 Empowerment and Mindset Change	10,000	0	0	0%	0
Sub-Total	459,110	0	219,749	48%	52,430
Department: Planning					
10 Planning and Statistics	235,235	0	91,634	39%	62,035
Sub-Total	235,235	0	91,634	39%	62,035
Department: Internal Audit					
10 Compliance	77,175	0	24,156	31%	13,640
Sub-Total	77,175	0	24,156	31%	13,640
Department: Trade, Industry and Local Development					
10 Commercial Services	55,547	0	21,457	39%	15,022
Sub-Total	55,547	0	21,457	39%	15,022
Grand Total	25,406,815	0	10,774,837	42%	5,859,922

VOTE: 864 Kiruhura District**Quarter 2****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,121,438	4,396,524	1,819,792	58%	994,106
District Unconditional Grant Non-Wage	146,093	304,398	73,046	50%	36,523
District Unconditional Grant Wage	396,528	396,528	198,664	50%	99,332
Locally Raised Revenues	180,000	180,000	50,414	28%	18,168
Multi-Sectoral Transfers to LLGs_NonWage	1,531,538	1,531,538	491,672	32%	356,921
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	555,752	1,672,532	860,232	155%	410,281
Urban Unconditional Grant Wage	291,528	291,528	145,764	50%	72,882
Development Revenues	615,952	615,952	287,976	47%	287,976
District Discretionary Equalisation Development Grant	30,000	30,000	15,000	50%	15,000
Locally Raised Revenues	40,000	40,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	145,952	145,952	72,976	50%	72,976
Transitional Conditional Grant - Development	400,000	400,000	200,000	50%	200,000
Total Revenues Shares	3,737,390	5,012,476	2,107,768	56%	1,282,082
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	688,056	688,056	543,000	79%	370,852
Non Wage	2,433,382	3,708,468	1,431,788	59%	840,783
Development Expenditure					
Domestic Development	615,952	615,952	283,956	46%	283,956
External Financing	0	0	0	0%	0
Total Expenditure	3,737,390	5,012,476	2,258,745	60%	1,495,592
C: Unspent Balances					
Recurrent Balances					
Wage			-154,996		
Non Wage			-198,572		
Development Balances					
Domestic Development			4,020		

VOTE: 864 Kiruhura District

Quarter 2

SECTION B : Summary by Department

External Financing	0	
Total Unspent	-150,976	

Summary of Department Revenues and Expenditure by Source

The approved annual budget for Administration department in FY 2023/2024 was 3,737,390,000= but was later revised to 5,012,476,000=. For Q2, the department received 1,282,082,000= . On expenditure side, the cumulative recurrent and development expenditure is 2,260,866,000= and for Q2, the department spent 1,497,713,000=.

Reasons for unspent balances on the bank account

The total unspent balance of -1,497,713,000= relates to over expenditure on wage of -198,572,000=, non wage of 41,454,000= and domestic development of 4,020,000=. The activities for unspent balances have been rescheduled to quarter three. The over expenditure on wage is as a result of 200,000,000= that is not reflected as income but was warranted under this department. however this money is reflected under health department.

Highlights of physical performance by end of the quarter

- Staff salaries and pension paid
- ICT needs assessment conducted and reports submitted to deputy CAO
- LLG assessment conducted and final results sent to OPAMS and Mock assessment for HLG done
- Office coordinated
- Local revenue mobilized
- Four court cases handled
- Records archived and information disbursed
- New employees accessed payroll
- Payroll registers managed and maintained

VOTE: 864 Kiruhura District**Quarter 2****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	324,527	324,527	151,146	47%	74,672
District Unconditional Grant Non-Wage	48,000	48,000	24,000	50%	12,000
District Unconditional Grant Wage	183,527	183,527	91,364	50%	45,682
Locally Raised Revenues	93,000	93,000	35,783	38%	16,990
Development Revenues	0	0	0	0%	0
Total Revenues Shares	324,527	324,527	151,146	47%	74,672
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,527	183,527	90,672	49%	50,492
Non Wage	141,000	141,000	57,320	41%	31,378
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	324,527	324,527	147,992	46%	81,870
C: Unspent Balances					
Recurrent Balances			3,154		
Wage			692		
Non Wage			2,463		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,154		

Summary of Department Revenues and Expenditure by Source

The approved annual budget for Finance department was 324,527,000/=. On average the Department has cumulatively received 151,146,000= which 47% below the expected 50%. This is due to under performance of locally raised revenues which is at 38%. For quarter two, department received 74,672,000=. On expenditure side, the cumulative recurrent and development expenditure is 147,734,000= which is 46% of the approved expenditure budget.

VOTE: 864 Kiruhura District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total Unspent balance is 3,412,000= which relates to wage of 692,000= and non-wage of 2,721,000=. The activities have been rescheduled to quarter three.

Highlights of physical performance by end of the quarter

Six sets of financial statements prepared, LLGS supervised, monitored, returns made, monthly reconciliations made, monitoring all expenditures, coordination with line ministries, monitoring cattle markets, banking's done & accountability, coordinating audit exercise, staff salaries for three months paid, Quarterly Revenue mobilization done

VOTE: 864 Kiruhura District**Quarter 2****SECTION B : Summary by Department*****Department: Statutory bodies*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	573,728	573,728	236,781	41%	131,762
District Unconditional Grant Non-Wage	179,723	179,724	89,922	50%	44,961
District Unconditional Grant Wage	200,004	200,004	100,002	50%	50,001
Locally Raised Revenues	194,000	194,000	46,857	24%	36,800
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	573,728	573,728	236,781	41%	131,762
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	200,004	200,004	97,502	49%	49,807
Non Wage	373,724	373,724	112,190	30%	75,843
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	573,728	573,728	209,692	37%	125,650
C: Unspent Balances					
<i>Recurrent Balances</i>			27,090		
Wage			2,500		
Non Wage			24,589		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,090		

Summary of Department Revenues and Expenditure by Source

The approved annual budget for statutory bodies is 573,728,000=. The cumulative revenue received is 236,781,000= which is 41% below the expected 50%. this is due to under performance of locally raised revenues at 46,857,000= which is 24%. For quarter two, the department received 131,762,000=. On expenditure side, the cumulative recurrent and development expenditure is 209,692,000= which is 37%. For quarter two, the department spent 125,650,000=.

VOTE: 864 Kiruhura District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent balance of 27,090,000= relates to wage of 2,500,000= and non wage of 24,589,000= was meant for local chairpersons I & II who are paid at the end of the FY 2023/24.

Highlights of physical performance by end of the quarter

3 Contracts committee sittings were held and 22 capital projects were awarded, PPDA quarterly report submitted, Standing committee sittings and 1 Council sitting held

Quarterly PAC sitting held and report submitted

1 District Land Board Sitting and handled 150 land applications.

3 DSC Sittings held to recruit staff

All departmental staff salaries paid

VOTE: 864 Kiruhura District**Quarter 2****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,064,720	1,378,466	685,131	64%	421,152
District Unconditional Grant Wage	166,120	166,120	83,058	50%	41,529
Locally Raised Revenues	10,000	10,000	900	9%	600
Programme Conditional Grant - Non Wage Recurrent	0	313,746	156,873	0%	156,873
Programme Conditional Grant - Wage Recurrent	888,600	888,600	444,300	50%	222,150
Development Revenues	414,000	921,656	253,828	61%	253,828
Locally Raised Revenues	414,000	414,000	0	0%	0
Programme Conditional Grant - Development	0	507,656	253,828	0%	253,828
Total Revenues Shares	1,478,720	2,300,123	938,959	63%	674,980
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,054,720	1,054,720	669,953	64%	407,601
Non Wage	10,000	323,746	114,682	1,147%	114,382
Development Expenditure					
Domestic Development	414,000	921,656	29,799	7%	29,799
External Financing	0	0	0	0%	0
Total Expenditure	1,478,720	2,300,123	814,434	55%	551,783
C: Unspent Balances					
Recurrent Balances			-99,504		
Wage			-142,595		
Non Wage			43,091		
Development Balances			224,029		
Domestic Development			224,029		
External Financing			0		
Total Unspent			124,525		

Summary of Department Revenues and Expenditure by Source

VOTE: 864 Kiruhura District

Quarter 2

SECTION B : Summary by Department

The approved annual budget for Production department for FY 2023/2024 was 1,478,720,000/= and was later revised to 2,300,123,000= . On average the Department has cumulatively received 938,959,000= which is 63% of the approved budget. For Q2, the department received 674,980,000=. On expenditure side, the recurrent and domestic expenditure is 814,434,000=. For quarter two the department spent 551,783,000=.

Reasons for unspent balances on the bank account

The total unspent balance of 124,525,000= related to over expenditure on wage of 142,595,000=, non wage of 43,091,000= and domestic development of 224,029,000=. The over expenditure on wage of 142,595,000= is due to wage warrant of 150,000,000= that is not reflected under income and it is under health department hence leading to unspent wage under health department.

The activities for unspent balance have been rescheduled to quarter three.

Highlights of physical performance by end of the quarter

Mobilised and sensitized farmers on control of Aflatoxins, coffee blister, surveyed and mobilized of banana red rust thrips, banana bacterial wilt resurgence in kashongi s/c, dissemination workshop for district staff and DEC members on use of cofunding n MSIP, supervised production techniques on established DEMO farms, Sensitized farmers on application on new improved and appropriate production technologies, Did awareness on micro scale program in 5LLGs, Monitoring sericulture activities, Monitoring all projects implemented by technical staff, Transfer of funds for the PDCS as administrative costs under PDM program, Did a planning meeting with extension workers and other stakeholders quarter, Farm field visits on microscale irrigation, supervision of slaughter and slaughter facilities, collection of FMD and Blanthrax vaccines from entebbe, Supervision of FMD vaccination in the district, Disease surveillance and vaccination of FMD Blanthrax, PDM enterprise group members monitoring.

VOTE: 864 Kiruhura District**Quarter 2****SECTION B : Summary by Department*****Department: Health*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	5,151,995	5,151,995	2,939,668	57%	1,653,420
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	325,079	325,079	162,540	50%	81,270
Locally Raised Revenues	7,000	7,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	782,694	782,694	391,347	50%	195,673
Programme Conditional Grant - Wage Recurrent	4,033,222	4,033,222	2,383,782	59%	1,375,477
<i>Development Revenues</i>	969,811	969,811	218,139	22%	218,139
District Discretionary Equalisation Development Grant	145,834	145,834	72,917	50%	72,917
External Financing	587,794	587,794	27,131	5%	27,131
Programme Conditional Grant - Development	236,183	236,183	118,091	50%	118,091
Total Revenues Shares	6,121,805	6,121,805	3,157,808	52%	1,871,559
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	4,358,301	4,358,301	2,178,951	50%	1,098,899
Non Wage	793,694	793,694	390,023	49%	195,393
<i>Development Expenditure</i>					
Domestic Development	382,017	382,017	4,460	1%	4,460
External Financing	587,794	587,794	26786.75	5%	26,787
Total Expenditure	6,121,805	6,121,805	2,600,221	42%	1,325,538
C: Unspent Balances					
<i>Recurrent Balances</i>			370,694		
Wage			367,371		
Non Wage			3,324		
<i>Development Balances</i>			186,892		
Domestic Development			186,548		
External Financing			344		
Total Unspent			557,587		

VOTE: 864 Kiruhura District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The approved budget for Health department (work-plan 05) was UGX 6.121 Billion. The amount received in Q2 was UGX 1.871 Billion. The cumulative budget performance at the end of the second quarter was at UGX 3.157 Billion (52%).

The cumulative receipts by end of the 2nd quarter by source were as follows: District unconditional Grant (Non-wage) performed at 50% as expected. : District unconditional Grant (Non-wage) performed at 50% as expected. Locally raised revenues performed at 0% as no allocation was made to the department from July – December 2023. Programme conditional Grant – None wage recurrent (PHC and RBF) performed at 50% as expected. Programme conditional Grant –wage recurrent (PHC wage) performed at 59% as more wage allocation had been allocated in Q2 to cater for shortfalls. Development funds cumulatively performed as follows: District Discretionary Development Equalization Grant (DDDEG EU Top-up) performed at 50% as expected. External financing performed at 5% and more fu

Reasons for unspent balances on the bank account

The balance under wage category was UGX 367.371 Million this was because more wage had been allocated in Q2 which will be utilized in Q3. only UGX 3.324 Million was unspent under Non-Wage Recurrent. This was meant for activities scheduled in Q3. a total of UGX 186.549 Million was unspent under Domestic Development since development activities had not commenced by the end of the 2nd Quarter. The funds will be utilized in Q3 and Q4 respectively.

Highlights of physical performance by end of the quarter

All staff paid salaries for October November and December 2003.

1st quarter 1 performance review meeting conducted.

1st quarter budget performance report produced using PBS.

Monthly DHT and DHMT meetings conducted to review performance.

3128 pregnant mothers tested for HIV during current pregnancy.

2544 deliveries conducted in health facilities

2583 pregnant mothers attended 4th ANC in Kiruhura district health facilities

The district attained 107% coverage for both IPT3 and DPT3 (immunization)

The Drop-out rate for (MR1-DPT1) stood at -0.4%

The district registered 8 perinatal deaths which were all audited.

There was no any registered maternal death in the district.

A total of 37735 children (under 5 years) were dewormed while 28043 children were given 2nd dose of VitA.

61 health workers including all in-charges trained on EPI-Dashboard use in order to improve data use for continuous quality improvement.

VOTE: 864 Kiruhura District**Quarter 2****SECTION B : Summary by Department*****Department: Education*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	8,080,323	9,569,712	3,828,080	47%	1,700,208
Locally Raised Revenues	4,000	4,000	4,000	100%	4,000
Other Transfers from Central Government	16,000	16,000	19,500	122%	19,500
Programme Conditional Grant - Non Wage Recurrent	1,353,490	1,393,114	451,163	33%	0
Programme Conditional Grant - Wage Recurrent	6,706,833	8,156,598	3,353,417	50%	1,676,708
<i>Development Revenues</i>	1,674,976	1,674,976	837,488	50%	837,488
Programme Conditional Grant - Development	1,674,976	1,674,976	837,488	50%	837,488
Total Revenues Shares	9,755,300	11,244,689	4,665,568	48%	2,537,697

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	6,706,833	8,156,598	3,348,018	50%	1,692,440
Non Wage	1,373,490	1,413,114	468,351	34%	28,417
<i>Development Expenditure</i>					
Domestic Development	1,674,976	1,674,976	8,500	1%	8,500
External Financing	0	0	0	0%	0
Total Expenditure	9,755,300	11,244,689	3,824,869	39%	1,729,357

C: Unspent Balances

<i>Recurrent Balances</i>					
			11,711		
Wage			5,399		
Non Wage			6,312		
<i>Development Balances</i>					
			828,988		
Domestic Development			828,988		
External Financing			0		
Total Unspent			840,699		

Summary of Department Revenues and Expenditure by Source

VOTE: 864 Kiruhura District

Quarter 2

SECTION B : Summary by Department

.The approved annual budget for Education department was 9,755,300,000/= and later revised to 11,244,689,000= . On average the Department has received 4,665,568,000= which is 48% due to under performance of Programme Conditional Grant - Non Wage Recurrent at 33%. For quarter two, the department received 2,537,697,000=. On expenditure side, the cumulative recurrent and development expenditure is 3,825,639,000= which is 39% of the approved expenditure budget. For quarter two the department spent 1,730,128,000=.

Reasons for unspent balances on the bank account

.The total Unspent balance is 839,929,000= which relates to wage of 4,629,000=, non-wage of 6,312,000= and domestic development of 828,988,000=. The activities have been rescheduled to quarter three.

Highlights of physical performance by end of the quarter

staff salaries for 3 months paid, monitoring and supervision of schools done, capacity building of teachers done, P.L.E, UCE and UACE supervised, stationary procured, Akajumbura and Rweminago projects launched

VOTE: 864 Kiruhura District**Quarter 2****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	304,298	304,298	123,386	41%	71,821
District Unconditional Grant Non-Wage	2,847	2,847	1,363	48%	682
District Unconditional Grant Wage	188,576	188,576	94,290	50%	47,145
Locally Raised Revenues	24,000	24,000	4,488	19%	750
Other Transfers from Central Government	88,875	88,875	23,245	26%	23,245
<i>Development Revenues</i>	1,030,000	1,030,000	500,000	49%	250,000
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	1,334,298	1,334,298	623,386	47%	321,821
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	188,576	188,576	111,183	59%	64,147
Non Wage	115,722	115,722	7,120	6%	2,700
<i>Development Expenditure</i>					
Domestic Development	1,030,000	1,030,000	172,567	17%	172,567
External Financing	0	0	0	0%	0
Total Expenditure	1,334,298	1,334,298	290,870	22%	239,414
C: Unspent Balances					
<i>Recurrent Balances</i>			5,083		
Wage			-16,893		
Non Wage			21,976		
<i>Development Balances</i>			327,433		
Domestic Development			327,433		
External Financing			0		
Total Unspent			332,516		

Summary of Department Revenues and Expenditure by Source

VOTE: 864 Kiruhura District**Quarter 2****SECTION B : Summary by Department**

The approved annual budget for Roads and Engineering department for FY 2023/2024 was 1,334,298,000/=. On average the Department has cumulatively received 623,386,000= which is 47% of the approved budget. This is due to under performance of locally raised revenues and Other Transfers from Central Government that performed at 19% and 26% respectively. For quarter two the department received 321,821,000. On expenditure side, the cumulative recurrent and development expenditure is 296,671,000= which is 22% of the approved expenditure budget. For quarter two the department spent 245,215,000=.

Reasons for unspent balances on the bank account

The total unspent balance is 326,715,000= which relates to wage of -16,893,000=, non wage of 21,976,000= and domestic development of 321,632,000=. The activities for unspent balances have been rescheduled to quarter three.

The over expenditure on wage of 16,893,000= is as a result of wage warrant of 17,171,017= that is not in the revenue but it is reflected under health department leading to unspent wage under health.

Highlights of physical performance by end of the quarter

Outputs for Roads and engineering Department.

1. Akakyenkye-Kyeera-Ebitahatsi road (24.3km) ongoing
2. Rushere-Kamarya-Katooma-Kyapa road (36km) ongoing
3. Akageti-Rurambira-Nyanga road (21.5km) ongoing
4. Akati-kigarama-Rushororo (12km) ongoing
5. Byanamira-Rwanyangwe (13) ongoing
6. Sanga-Rwonyo (13) ongoing
7. Purchased of tyres 4 of grader and 3 for tipper trucks

VOTE: 864 Kiruhura District**Quarter 2****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,163	125,163	64,531	52%	30,291
District Unconditional Grant Wage	49,397	49,397	24,699	50%	12,349
Locally Raised Revenues	4,000	4,000	3,950	99%	0
Programme Conditional Grant - Non Wage Recurrent	71,766	71,766	35,883	50%	17,941
Development Revenues	779,020	845,029	422,515	54%	422,515
Programme Conditional Grant - Development	764,205	830,214	415,107	54%	415,107
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	904,183	970,192	487,046	54%	452,805
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,397	49,397	24,480	50%	12,723
Non Wage	75,766	75,766	36,690	48%	19,311
Development Expenditure					
Domestic Development	779,020	845,029	50,740	7%	50,740
External Financing	0	0	0	0%	0
Total Expenditure	904,183	970,192	111,910	12%	82,773
C: Unspent Balances					
Recurrent Balances			3,361		
Wage			219		
Non Wage			3,143		
Development Balances			371,775		
Domestic Development			371,775		
External Financing			0		
Total Unspent			375,136		

Summary of Department Revenues and Expenditure by Source

VOTE: 864 Kiruhura District

Quarter 2

SECTION B : Summary by Department

The approved annual budget for Water department was 904,183,000/= and was later revised to 970,192,000= . On average the Department has received 487,046,000= which is 54% above the expected 50%. For quarter two which is 4% of, the department received 452,805,000=. On expenditure side, the cumulative recurrent and development expenditure is 111,910,000= which is 12% of the approved expenditure budget. For quarter two, the department spent 82,773,000=.

Reasons for unspent balances on the bank account

The total unspent balances are 375,136,000= which relates to wage of 219,000=, non wage of 3,143,000=, and domestic development of 371,775,000= which is for projects under construction.

Highlights of physical performance by end of the quarter

The District Water Sector carried out procurement for the projects to be implemented including construction of rain water harvesting tanks and a public latrine. The sector also paid salaries for all staff and carried out quarterly extension workers and district water and sanitation coordination committee meeting

VOTE: 864 Kiruhura District**Quarter 2****SECTION B : Summary by Department*****Department: Natural Resources*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	339,797	339,797	163,764	48%	79,949
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	282,315	282,315	141,158	50%	70,579
Locally Raised Revenues	20,000	20,000	3,865	19%	0
Programme Conditional Grant - Non Wage Recurrent	27,482	27,482	13,741	50%	6,871
<i>Development Revenues</i>	10,000	10,000	5,000	50%	5,000
District Discretionary Equalisation Development Grant	10,000	10,000	5,000	50%	5,000
Total Revenues Shares	349,797	349,797	168,764	48%	84,949
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	282,315	282,315	140,959	50%	75,163
Non Wage	57,482	57,482	18,151	32%	9,656
<i>Development Expenditure</i>					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	349,797	349,797	159,110	45%	84,819
C: Unspent Balances					
<i>Recurrent Balances</i>			4,654		
Wage			199		
Non Wage			4,455		
<i>Development Balances</i>			5,000		
Domestic Development			5,000		
External Financing			0		
Total Unspent			9,654		

Summary of Department Revenues and Expenditure by Source

VOTE: 864 Kiruhura District

Quarter 2

SECTION B : Summary by Department

The approved annual budget for Natural resource department was 349,797,000/=. On average the Department has received 168,764,000= which is 48% below the expected 50%. This is due to under performance of Locally raised revenues at 19%. For quarter two, the department received 84,949,000=. On expenditure side, the cumulative recurrent and development expenditure is 159,110,000= which is 45% of the approved expenditure budget. For quarter two the department spent 84,819,000=.

Reasons for unspent balances on the bank account

The total Unspent balance is 9,654,000= which relates to wage of 199,000=, non-wage of 4,455,000= and domestic development of 5,000,000=. The activities have been rescheduled to quarter three.

Highlights of physical performance by end of the quarter

Funds were used for Physical planning committee meeting, post planting sensitization, installation of concrete pillars at Nyakasharara wetland, general office coordination and payment of staff salaries, inspection of private lands for titling, enforcement of forest regulations and payment of staff salaries

VOTE: 864 Kiruhura District**Quarter 2****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	209,110	209,110	93,655	45%	42,278
District Unconditional Grant Wage	134,555	134,555	67,278	50%	33,639
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	9,100	30%	0
Programme Conditional Grant - Non Wage Recurrent	34,555	34,555	17,278	50%	8,639
Development Revenues	250,000	250,000	130,000	52%	0
Other Transfers from Central Government	250,000	250,000	130,000	52%	0
Total Revenues Shares	459,110	459,110	223,655	49%	42,278
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,555	134,555	67,172	50%	45,256
Non Wage	74,555	74,555	22,577	30%	7,174
Development Expenditure					
Domestic Development	250,000	250,000	130,000	52%	0
External Financing	0	0	0	0%	0
Total Expenditure	459,110	459,110	219,749	48%	52,430
C: Unspent Balances					
Recurrent Balances			3,907		
Wage			106		
Non Wage			3,801		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,907		

Summary of Department Revenues and Expenditure by Source

VOTE: 864 Kiruhura District

Quarter 2

SECTION B : Summary by Department

The approved annual budget for Community Service Services department was 459,110,000/=. On average the Department has cumulatively received 223,655,000=which is 49% of the approved budget which is below the expected 50%. This is due to under performance of local revenue and OGT at 0% and 30% respectively. For quarter two the department received 42,278,000=. on the expenditure side, the cumulative recurrent and development expenditure is 219,749,000= which is 48%. For quarter two, the department spent 52,430,000=.

Reasons for unspent balances on the bank account

The total Unspent balance is 3,907,000= which relates to wage of 106,000= and non-wage of 3,801,000=. The activities have been rescheduled to quarter three.

Highlights of physical performance by end of the quarter

Staff salaries for three months paid, conducted 2 monitoring visits for women and youth groups, held one orientation workshop for women leaders about joint program, reports prepared and submitted to Ministry of Gender, held one department meeting for both headquarter and sub county staff, Probation Officer facilitated to conduct social inquiry to prepare court reports

VOTE: 864 Kiruhura District**Quarter 2****SECTION B : Summary by Department*****Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	159,000	159,000	76,690	48%	42,050
District Unconditional Grant Non-Wage	51,000	51,000	25,500	50%	12,750
District Unconditional Grant Wage	78,000	78,000	39,000	50%	19,500
Locally Raised Revenues	30,000	30,000	12,190	41%	9,800
<i>Development Revenues</i>	76,235	76,235	35,118	46%	35,118
District Discretionary Equalisation Development Grant	70,235	70,235	35,118	50%	35,118
Locally Raised Revenues	6,000	6,000	0	0%	0
Total Revenues Shares	235,235	235,235	111,808	48%	77,168
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	78,000	78,000	37,979	49%	23,470
Non Wage	81,000	81,000	37,145	46%	22,055
<i>Development Expenditure</i>					
Domestic Development	76,235	76,235	16,510	22%	16,510
External Financing	0	0	0	0%	0
Total Expenditure	235,235	235,235	91,634	39%	62,035
C: Unspent Balances					
<i>Recurrent Balances</i>			1,566		
Wage			1,021		
Non Wage			545		
<i>Development Balances</i>			18,608		
Domestic Development			18,608		
External Financing			0		
Total Unspent			20,174		

Summary of Department Revenues and Expenditure by Source

VOTE: 864 Kiruhura District

Quarter 2

SECTION B : Summary by Department

The annual approved budget for Planning department is 235,235,000= . on average the department has received 111, 808,000= which is 48% of the approved budget which is below the expected 50%. For quarter two the department received 77,168,000=. On the expenditure side, the cumulative recurrent and development is 91,364,000= which is 39% of the approved expenditure budget.

Reasons for unspent balances on the bank account

The total unspent balance of 20,174,000= relates to wage of 1, 021, 000=, non wage of 545,000= and domestic development of 18,608,000=. This has been rescheduled to activities in quarter three.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, annual budget conference held, BFP for FY 2024/2025 prepared and submitted to MoFPED, 3 TPC meetings conducted, Annual statistical abstract prepared and submitted , quarterly budget performance reports prepared and submit

VOTE: 864 Kiruhura District**Quarter 2****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	77,175	77,175	29,778	39%	15,504
District Unconditional Grant Non-Wage	20,000	20,000	10,000	50%	5,000
District Unconditional Grant Wage	35,175	35,175	17,588	50%	8,794
Locally Raised Revenues	22,000	22,000	2,190	10%	1,710
Development Revenues	0	0	0	0%	0
Total Revenues Shares	77,175	77,175	29,778	39%	15,504
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,175	35,175	14,661	42%	8,625
Non Wage	42,000	42,000	9,495	23%	5,015
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	77,175	77,175	24,156	31%	13,640
C: Unspent Balances					
Recurrent Balances			5,621		
Wage			2,926		
Non Wage			2,695		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,621		

Summary of Department Revenues and Expenditure by Source

The approved annual budget Internal Audit department is 77,175,000=. On average the department has received 29,778,000= which is 39% below the expected 50%. For quarter two the department received 15, 504,000=. On expenditure side the cumulative recurrent and development expenditure is 24, 156,000= which is 31% of the approved budget.

Reasons for unspent balances on the bank account

VOTE: 864 Kiruhura District

Quarter 2

SECTION B : Summary by Department

The total unspent balance of 5,621,000= relates to wage of 2, 926,000= and non wage of 2,695,000=. The funds are for activities that were rescheduled to quarter three

Highlights of physical performance by end of the quarter

Audit of quarter one 2023/24 for departments, LLGs, Sub counties and Health centres, internal Auditor Generals queries verification report made, external audit queries verification report prepared and submitted,

VOTE: 864 Kiruhura District**Quarter 2****SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	55,547	55,547	21,774	39%	10,887
District Unconditional Grant Wage	30,628	30,628	15,314	50%	7,657
Locally Raised Revenues	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,919	12,919	6,460	50%	3,230
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	55,547	55,547	21,774	39%	10,887
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	30,628	30,628	14,997	49%	10,842
Non Wage	24,919	24,919	6,460	26%	4,180
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,547	55,547	21,457	39%	15,022
C: Unspent Balances					
<i>Recurrent Balances</i>			317		
Wage			317		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			317		

Summary of Department Revenues and Expenditure by Source

The approved annual budget for TILED is 55,547,000=. on average the department has cumulatively received 21,774,000= which is 39% below the expected 50% and this is due to under performance of locally raised revenues at 0%. For quarter two, the department received 10,887,000=. On expenditure side the cumulative recurrent and development expenditure is 21,457,000= which is 39% of the approved budget. For quarter two the department spent 15,022,000=.

VOTE: 864 Kiruhura District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent balance of 317,000= relates to wage of 317,000= which is due to over budgeting.

Highlights of physical performance by end of the quarter

Staff salaries for three months paid, Monitored Emyooga Saccos in Kashongi, Monitored CAIIP 3 projects of Nyakashashara SC, Kitura SC and Kinoni SC, ensured payment of PDM beneficiaries of PDMIS, TILED quarterly report submitted to Ministry of Trade and industry. Departmental activities for Q2 coordinated.

VOTE: 864 Kiruhura District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
PIAP Output: 11040403 ICT needs assessments in key sectors conducted		
	IT training done ,ICT needs assessment conducted , website managed and mentained , ICT training conducted , Hardware and softwares procured , Technical support to IT utilization done ,Administration quartelyreport produced	Limited funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,200	0	
221017 Membership dues and Subscription fees.	900	0	
222001 Information and Communication Technology Services.	2,400	100	
227001 Travel inland	8,000	1,570	
227004 Fuel, Lubricants and Oils	3,000	500	
Total for Budget Output	16,500	2,170	
Wage	0	0	
Non-Wage	16,500	2,170	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Enabling Environment**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 11050210 Policies,Plans and Reports produced**

Quarterly radio talk show conducted,Website updated , Office coordinated	All activities implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	8,000	0	
222001 Information and Communication Technology Services.	800	300	
227001 Travel inland	6,000	1,000	
Total for Budget Output	14,800	1,300	

VOTE: 864 Kiruhura District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	14,800
	GoU Dev	0
	Ext Finance	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 390003 Policy and System reviews****PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

Court cases handled ,Oversight role done , Office coordinated

Limited Funding

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	20,000	1,500
227004 Fuel, Lubricants and Oils	12,000	1,000
Total for Budget Output	33,200	2,500
	Wage	0
	Non-Wage	33,200
	GoU Dev	0
	Ext Finance	0

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**

Pension and Staff salaries paid ,Oversight role done ,Ugift monitoring done ,Office coordinated ,CAOs vechile repaired and maintained,HLG and LLG assessment conducted

All activities implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	688,056	370,852
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,556,492	700
221001 Advertising and Public Relations	4,000	300
221002 Workshops, Meetings and Seminars	8,000	0

VOTE: 864 Kiruhura District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,200	0
221009 Welfare and Entertainment	10,000	2,418
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221016 Systems Recurrent costs	30,000	7,500
221020 Litigation and related expenses	10,000	0
223001 Property Management Expenses	4,000	0
223004 Guard and Security services	6,000	950
223005 Electricity	1,000	0
223006 Water	1,000	500
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	170,768	8,565
227004 Fuel, Lubricants and Oils	30,000	6,137
228002 Maintenance-Transport Equipment	19,000	6,920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
273104 Pension	363,447	36,634
273105 Gratuity	150,217	20,912
312235 Furniture and Fittings - Acquisition	35,000	0
352880 Salary Arrears Budgeting	42,087	0
Total for Budget Output	3,155,268	466,889
Wage	688,056	370,852
Non-Wage	2,281,259	96,036
GoU Dev	185,952	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

New employees access payroll, Payroll management, Pension and gratuity management

All activities implemented as planned

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,123	877

VOTE: 864 Kiruhura District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	25,000	8,210
225204 Monitoring and Supervision of capital work	20,000	8,480
227001 Travel inland	5,000	2,500
312121 Non-Residential Buildings - Acquisition	405,000	200,000
Total for Budget Output	460,123	220,067
Wage	0	0
Non-Wage	30,123	9,087
GoU Dev	430,000	210,980
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Oversight role done,Assessment of LLG and HLG supervised and monitored,Office coordinated,Local revenue mobilised All activities implement as planned

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	20,000	3,000
227004 Fuel, Lubricants and Oils	15,000	2,250
Total for Budget Output	36,200	5,250
Wage	0	0
Non-Wage	36,200	5,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

office co-ordinated , Information Disseminated to respective entities Limited Funding

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 864 Kiruhura District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,200	1,300
Total for Budget Output	8,200	1,300
Wage	0	0
Non-Wage	8,200	1,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

Information archived in the central registry ,Records managed ,Information disseminated

All activities implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	250	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	6,600	1,150	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	0	
Total for Budget Output	13,100	1,400	
Wage	0	0	
Non-Wage	13,100	1,400	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	429,897	
Total for Budget Output	0	429,897	
Wage	0	0	

VOTE: 864 Kiruhura District**Quarter 2***Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0 356,921
	GoU Dev	0 72,976
	Ext Finance	0 0
	Total for Department	3,737,390 1,130,772
	Wage	688,056 370,852
	Non-Wage	2,433,382 475,964
	GoU Dev	615,952 283,956
	Ext Finance	0 0

VOTE: 864 Kiruhura District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Quarterly Revenue mobilization, coordination of assessment exercise, annual audit exercise, monthly reconciliation reports done, staff salaries paid.	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		183,527	50,492
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,200	450
221008 Information and Communication Technology Supplies.		2,000	500
221009 Welfare and Entertainment		5,000	672
221011 Printing, Stationery, Photocopying and Binding		14,000	836
221012 Small Office Equipment		2,200	0
227001 Travel inland		80,800	22,465
227004 Fuel, Lubricants and Oils		32,800	5,700
	Total for Budget Output	321,527	81,114
	Wage	183,527	50,492
	Non-Wage	138,000	30,622
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	321,527	81,114
	Wage	183,527	50,492
	Non-Wage	138,000	30,622
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
	One PAC sitting held and reviewed quarterly Internal audit report	Timely release of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,230	895	
221009 Welfare and Entertainment	800	183	
221011 Printing, Stationery, Photocopying and Binding	200	50	
222001 Information and Communication Technology Services.	200	50	
227001 Travel inland	6,570	1,643	
Total for Budget Output	11,000	2,820	
Wage	0	0	
Non-Wage	11,000	2,820	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

	One Quarterly report compiled and submitted	Availability of funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	1,560	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
221012 Small Office Equipment	200	0	
222001 Information and Communication Technology Services.	600	150	
223004 Guard and Security services	1,800	0	
227001 Travel inland	9,200	2,360	
Total for Budget Output	22,000	4,820	

VOTE: 864 Kiruhura District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	22,000
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,680	1,840	
221009 Welfare and Entertainment	401	200	
227001 Travel inland	6,320	2,160	
Total for Budget Output	10,401	4,200	
	Wage	0	
	Non-Wage	10,401	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Quarterly report compiled and submitted
3 Contracts committee sittings held
22 capital projects awarded

Timely submission of
procurement requests by
departments

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	550	
221008 Information and Communication Technology Supplies.	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	475	
222001 Information and Communication Technology Services.	600	150	
227001 Travel inland	7,800	2,050	
227004 Fuel, Lubricants and Oils	3,800	0	
Total for Budget Output	22,000	3,225	

VOTE: 864 Kiruhura District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	22,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000010 Leadership and Management

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,174	19,030	
221001 Advertising and Public Relations	600	0	
222001 Information and Communication Technology Services.	2,400	600	
227001 Travel inland	126,100	20,940	
227004 Fuel, Lubricants and Oils	55,800	13,450	
228002 Maintenance-Transport Equipment	16,000	878	
Total for Budget Output	281,074	54,898	
	Wage	0	
	Non-Wage	281,074	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Monthly staff salaries and council remunerations paid in time Timely release of funds
 1 Council sitting and standing committee sittings held
 Government programmes coordinated and monitored

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	200,004	49,807	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,020	255	
221001 Advertising and Public Relations	600	0	
221009 Welfare and Entertainment	4,000	0	

VOTE: 864 Kiruhura District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,300	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	12,928	3,900
227004 Fuel, Lubricants and Oils	6,140	1,535
Total for Budget Output	227,252	55,737
Wage	200,004	49,807
Non-Wage	27,248	5,930
GoU Dev	0	0
Ext Finance	0	0
Total for Department	573,728	125,700
Wage	200,004	49,807
Non-Wage	373,724	75,893
GoU Dev	0	0
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2****Department: 040 Production and Marketing**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	888,600	372,365	
Total for Budget Output	888,600	372,365	
Wage	888,600	372,365	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	600	
228004 Maintenance-Other Fixed Assets	2,800	0	
Total for Budget Output	10,000	600	
Wage	0	0	
Non-Wage	10,000	600	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010004 Animal feeds production**

N / A

VOTE: 864 Kiruhura District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	166,120	35,236
Total for Budget Output	166,120	35,236
Wage	166,120	35,236
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 01040705 Demand driven agriculture technologies developed**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224002 Veterinary supplies and services	4,000	0
224003 Agricultural Supplies and Services	400,000	0
228001 Maintenance-Buildings and Structures	10,000	0
Total for Budget Output	414,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	414,000	0
Ext Finance	0	0
Total for Department	1,478,720	408,201
Wage	1,054,720	407,601
Non-Wage	10,000	600
GoU Dev	414,000	0
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
222001 Information and Communication Technology Services.	4,000	1,100
227001 Travel inland	8,000	1,995
227004 Fuel, Lubricants and Oils	4,626	0
Total for Budget Output	17,626	3,595
Wage	0	0
Non-Wage	17,626	3,595
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010508 Human resources recruited to fill vacant posts**

85% staffing level attained NA

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

NA done as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,033,222	1,017,377
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	300,000	205
221003 Staff Training	24,000	0
222001 Information and Communication Technology Services.	8,000	5,600
225203 Appraisal and Feasibility Studies for Capital Works	9,000	4,460
225204 Monitoring and Supervision of capital work	15,522	0
227001 Travel inland	220,000	19,497
227004 Fuel, Lubricants and Oils	21,794	1,485

VOTE: 864 Kiruhura District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	10,000	0
263308 Sector Conditional Grant (Non-Wage)	448,725	112,181
312111 Residential Buildings - Acquisition	178,495	0
312129 Other Buildings other than dwellings - Acquisition	28,000	0
312139 Other Structures - Acquisition	16,000	0
312231 Office Equipment - Acquisition	55,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	30,000	0
313121 Non-Residential Buildings - Improvement	40,000	0
313235 Furniture and Fittings - Improvement	3,000	0
Total for Budget Output	5,451,758	1,160,805
Wage	4,033,222	1,017,377
Non-Wage	448,725	112,181
GoU Dev	382,017	4,460
Ext Finance	587,794	26,787

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

315 2544 Done as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	268,143	67,036
Total for Budget Output	268,143	67,036
Wage	0	0
Non-Wage	268,143	67,036
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development**

VOTE: 864 Kiruhura District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1 Quarterly Health department Budget performance Reports produced	1 Quarterly Health department Budget performance Reports produced	done as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221016 Systems Recurrent costs	4,000	1,000	
Total for Budget Output	4,000	1,000	
Wage	0	0	
Non-Wage	4,000	1,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	325,079	81,521	
221003 Staff Training	2,000	0	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	2,000	751	
221012 Small Office Equipment	1,000	270	
222001 Information and Communication Technology Services.	4,000	1,000	
227001 Travel inland	28,000	6,315	
227004 Fuel, Lubricants and Oils	8,199	2,050	
228002 Maintenance-Transport Equipment	8,000	695	
Total for Budget Output	380,278	93,102	
Wage	325,079	81,521	
Non-Wage	55,199	11,581	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	6,121,805	1,325,538	

VOTE: 864 Kiruhura District**Quarter 2**

Wage	4,358,301	1,098,899
Non-Wage	793,694	195,393
GoU Dev	382,017	4,460
Ext Finance	587,794	26,787

VOTE: 864 Kiruhura District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 000023 Inspection and Monitoring****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

construction of two classroom blocks at Ryakyenda PS, Rweminago PS and Akajumbura PS	NA	due to inadequate funds, Ryakyenda was excluded
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,684	4,500
313121 Non-Residential Buildings - Improvement	278,998	0
Total for Budget Output	293,682	4,500
Wage	0	0
Non-Wage	0	0
GoU Dev	293,682	4,500
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

74 schools inspected and monitored, construction of two classroom blocks at Akabare Kyeera and Akaku primary schools, Supply of 200 twin desks to UPE schools	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,136,458	1,042,135
263308 Sector Conditional Grant (Non-Wage)	674,720	0
Total for Budget Output	4,811,177	1,042,135
Wage	4,136,458	1,042,135
Non-Wage	674,720	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

VOTE: 864 Kiruhura District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

Kaaro High school and Lake Mburo Secondary schools constructed NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	45,065	4,000
313121 Non-Residential Buildings - Improvement	1,336,230	0
Total for Budget Output	1,381,294	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,381,294	4,000
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,525,115	632,698
263308 Sector Conditional Grant (Non-Wage)	470,860	0
Total for Budget Output	2,995,975	632,698
Wage	2,525,115	632,698
Non-Wage	470,860	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

VOTE: 864 Kiruhura District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	45,260	17,607
Total for Budget Output	45,260	17,607
Wage	45,260	17,607
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: 000023 Inspection and Monitoring****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

Departmental Vehicle maintained, PLE Examinations supported and conducted, quarterly performance report produced and submitted to planning department for consolidation, Sports activities supported in all primary schools, Education department activities coordinated

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,278	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,698	899
227001 Travel inland	23,845	2,363
227004 Fuel, Lubricants and Oils	11,476	3,825
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,391	330
Total for Budget Output	44,688	7,417
Wage	0	0
Non-Wage	44,688	7,417
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 864 Kiruhura District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	20,000	20,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221008 Information and Communication Technology Supplies.	20,599	0
221012 Small Office Equipment	16,000	0
221017 Membership dues and Subscription fees.	450	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	2,000	0
227001 Travel inland	30,063	0
227004 Fuel, Lubricants and Oils	23,079	1,000
228002 Maintenance-Transport Equipment	21,032	0
Total for Budget Output	123,223	1,000
Wage	0	0
Non-Wage	123,223	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Sports activities for primary and secondary schools coordinated NA

VOTE: 864 Kiruhura District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	22,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320043 Teaching and Training		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,755,300	1,729,357
Wage	6,706,833	1,692,440
Non-Wage	1,373,490	28,417
GoU Dev	1,674,976	8,500
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	188,576	64,147
Total for Budget Output	188,576	64,147
Wage	188,576	64,147
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,910	6,000
211107 Boards, Committees and Council Allowances	7,800	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
223005 Electricity	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	24,000	0
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	51,847	23,843
227004 Fuel, Lubricants and Oils	403,354	123,424
228001 Maintenance-Buildings and Structures	35,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	113,331	22,000
312231 Office Equipment - Acquisition	2,000	0
313131 Roads and Bridges - Improvement	436,480	0

VOTE: 864 Kiruhura District**Quarter 2***Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,145,722
	Wage	0
	Non-Wage	115,722
	GoU Dev	1,030,000
	Ext Finance	0
	Total for Department	1,334,298
	Wage	188,576
	Non-Wage	115,722
	GoU Dev	1,030,000
	Ext Finance	0

VOTE: 864 Kiruhura District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Procurement of contractors for Construction of rain water harvesting tanks done	Procurement of contractors for Construction of rain water harvesting tanks done	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	49,397	12,723
221001 Advertising and Public Relations	1,580	0
221002 Workshops, Meetings and Seminars	17,902	6,140
221003 Staff Training	3,000	0
221009 Welfare and Entertainment	480	120
221011 Printing, Stationery, Photocopying and Binding	1,400	36
221012 Small Office Equipment	640	160
223005 Electricity	128	0
225202 Environment Impact Assessment for Capital Works	22,438	8,985
225203 Appraisal and Feasibility Studies for Capital Works	85,500	23,678
225204 Monitoring and Supervision of capital work	44,751	16,425
227001 Travel inland	20,606	4,790

VOTE: 864 Kiruhura District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	5,000	700
263311 Transitional Development Grant	14,815	5,517
312121 Non-Residential Buildings - Acquisition	150,328	0
312139 Other Structures - Acquisition	427,218	0
312216 Cycles - Acquisition	14,000	0
313121 Non-Residential Buildings - Improvement	30,000	0
Total for Budget Output	903,183	82,773
Wage	49,397	12,723
Non-Wage	74,766	19,311
GoU Dev	779,020	50,740
Ext Finance	0	0
Total for Department	904,183	82,773
Wage	49,397	12,723
Non-Wage	75,766	19,311
GoU Dev	779,020	50,740
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

Eviction at Ekizimbi wetland done, demarcation of 1Km(5Ha) of Nyakasharara wetland with 15 concrete pillars done,	done
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PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

All district development projects screened and ESMPs developed	done
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	282,315	75,163
221001 Advertising and Public Relations	800	0
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
222001 Information and Communication Technology Services.	960	0
223005 Electricity	400	100
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	34,482	7,736
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Budget Output	328,357	82,999
Wage	282,315	75,163
Non-Wage	46,042	7,836
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

No Lands were surveyed	to be done in subsequent quarters
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VOTE: 864 Kiruhura District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,600	0
225201 Consultancy Services-Capital	10,000	0
227001 Travel inland	9,440	1,820
Total for Budget Output	21,040	1,820
Wage	0	0
Non-Wage	11,040	1,820
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	349,797	84,819
Wage	282,315	75,163
Non-Wage	57,482	9,656
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,555	1,166
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	18,000	4,508
227004 Fuel, Lubricants and Oils	5,000	1,250
263402 Transfer to Other Government Units	6,000	0
Total for Budget Output	34,555	7,174
Wage	0	0
Non-Wage	34,555	7,174
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Staff salaries for three months paid, conducted 2 monitoring na visits for women and youth groups, held one orientation workshop for women leaders about joint program, reports prepared and submitted to Ministry of Gender, held one department meeting for both

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,555	45,256
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	26,000	0
263402 Transfer to Other Government Units	250,000	0
Total for Budget Output	414,555	45,256

VOTE: 864 Kiruhura District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	134,555 45,256
	Non-Wage	30,000 0
	GoU Dev	250,000 0
	Ext Finance	0 0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
227001 Travel inland	3,000	0	
227004 Fuel, Lubricants and Oils	3,000	0	
Total for Budget Output	9,000	0	
	Wage	0	
	Non-Wage	9,000	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	459,110	52,430	

VOTE: 864 Kiruhura District**Quarter 2**

Wage	134,555	45,256
Non-Wage	74,555	7,174
GoU Dev	250,000	0
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
n/a	Staff salaries for 3 months paid, annual budget conference held, BFP for FY 2024/2025 prepared and submitted to MoFPED, 6 TPC meetings conducted, Annual statistical abstract prepared and submitted , quarterly budget performance reports prepared and submit	Two lap top computers were not procured

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	78,000	23,470	
221002 Workshops, Meetings and Seminars	12,000	7,000	
221008 Information and Communication Technology Supplies.	2,000	500	
221009 Welfare and Entertainment	3,600	1,100	
221011 Printing, Stationery, Photocopying and Binding	3,000	500	
221016 Systems Recurrent costs	20,000	5,000	
227001 Travel inland	47,476	17,215	
227004 Fuel, Lubricants and Oils	26,000	7,750	
228001 Maintenance-Buildings and Structures	20,059	0	
312229 Other ICT Equipment - Acquisition	7,100	0	
312235 Furniture and Fittings - Acquisition	16,000	0	
Total for Budget Output	235,235	62,535	
Wage	78,000	23,470	
Non-Wage	81,000	22,555	
GoU Dev	76,235	16,510	
Ext Finance	0	0	
Total for Department	235,235	62,535	
Wage	78,000	23,470	
Non-Wage	81,000	22,555	
GoU Dev	76,235	16,510	
Ext Finance	0	0	

VOTE: 864 Kiruhura District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

Office Newspapers, , Airtime, office stationery and fuel procured, and staff salaries for three months paid	Office Newspapers, , Airtime, office stationery and fuel procured, and staff salaries for three months paid	nA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	35,175	8,625
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	95
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	32,000	4,670
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	77,175	14,140
Wage	35,175	8,625
Non-Wage	42,000	5,515
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,175	14,140
Wage	35,175	8,625
Non-Wage	42,000	5,515
GoU Dev	0	0
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
Staff salaries for 3 months paid	Staff salaries for 3 months paid	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,628	10,842
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	10,919	1,680
227004 Fuel, Lubricants and Oils	8,000	1,000
Total for Budget Output	55,547	15,022
Wage	30,628	10,842
Non-Wage	24,919	4,180
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,547	15,022
Wage	30,628	10,842
Non-Wage	24,919	4,180
GoU Dev	0	0
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 11 Digital Transformation****SubProgramme: 03 Research, Innovation and ICT skills development****Budget Output: 300010 Innovation Fund Management****PIAP Output: 11040403 ICT needs assessments in key sectors conducted**

ICT needs assessment conducted , website managed and mentained , ICT training conducted , Hardware and softwares procured , Technical support to IT utilization done ,Administrationquartely report and BFP report produced

Limited funding

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,200	0
221017 Membership dues and Subscription fees.	900	0
222001 Information and Communication Technology Services.	2,400	1,200
227001 Travel inland	8,000	3,000
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	16,500	5,200
Wage	0	0
Non-Wage	16,500	5,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Enabling Environment**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 11050210 Policies,Plans and Reports produced**

Quartely radio talk show coducted,Website updated , Office coordinated

All activities implemented as planned

VOTE: 864 Kiruhura District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
222001 Information and Communication Technology Services.	800	300
227001 Travel inland	6,000	2,000
Total for Budget Output	14,800	2,300
Wage	0	0
Non-Wage	14,800	2,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 390003 Policy and System reviews****PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

Court cases handled ,Oversight role done , Office coordinated

Limited Funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	20,000	3,000
227004 Fuel, Lubricants and Oils	12,000	2,000
Total for Budget Output	33,200	5,000
Wage	0	0
Non-Wage	33,200	5,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening**

VOTE: 864 Kiruhura District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Pension and Staff salaries paid ,Oversight role done ,Ugift monitoring done ,Office coordinated ,CAOs vechile repaired and mentained

All activities implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	688,056	543,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,556,492	1,050
221001 Advertising and Public Relations	4,000	500
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	6,200	0
221009 Welfare and Entertainment	10,000	8,418
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221016 Systems Recurrent costs	30,000	15,000
221020 Litigation and related expenses	10,000	0
223001 Property Management Expenses	4,000	0
223004 Guard and Security services	6,000	1,400
223005 Electricity	1,000	0
223006 Water	1,000	1,000
225204 Monitoring and Supervision of capital work	15,000	5,500
227001 Travel inland	170,768	11,975
227004 Fuel, Lubricants and Oils	30,000	13,943
228002 Maintenance-Transport Equipment	19,000	6,920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
273104 Pension	363,447	257,636
273105 Gratuity	150,217	146,512
312235 Furniture and Fittings - Acquisition	35,000	0
352880 Salary Arrears Budgeting	42,087	40,723
Total for Budget Output	3,155,268	1,055,076
Wage	688,056	543,000
Non-Wage	2,281,259	512,076

VOTE: 864 Kiruhura District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	185,952 0
	Ext Finance	0 0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

New employees access payroll, Performance appraisal done, Payroll management, staff induction, Pension and gratuity management, pre-retirement training, shortlisting and conducting interviews

All activities implemented as planned

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	5,123	921
221016 Systems Recurrent costs	25,000	12,500
225204 Monitoring and Supervision of capital work	20,000	8,480
227001 Travel inland	5,000	2,500
312121 Non-Residential Buildings - Acquisition	405,000	200,000
Total for Budget Output	460,123	224,401
Wage	0	0
Non-Wage	30,123	13,421
GoU Dev	430,000	210,980
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Oversight role done, rewards and sanction committee held, Assessment of LLG and HLG supervised, Office coordinated, Local revenue mobilised

All activities implemented as planned

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	200
227001 Travel inland	20,000	6,000
227004 Fuel, Lubricants and Oils	15,000	5,000

VOTE: 864 Kiruhura District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	36,200 11,200
	Wage	0 0
	Non-Wage	36,200 11,200
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

office coordinated , Information Disminated to respective intities

Limited Funding

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	7,200	2,600
	Total for Budget Output	8,200 2,600
	Wage	0 0
	Non-Wage	8,200 2,600
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

Information archived in the central registry ,Records managed ,Information disseminated

All activities implemented as planned

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	2,000	250
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,600	3,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	0

VOTE: 864 Kiruhura District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	13,100
	Wage	0
	Non-Wage	13,100
	GoU Dev	0
	Ext Finance	0

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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	584,648
Total for Budget Output	0	584,648
Wage	0	0
Non-Wage	0	511,672
GoU Dev	0	72,976
Ext Finance	0	0
Total for Department	3,737,390	1,893,925
Wage	688,056	543,000
Non-Wage	2,433,382	1,066,969
GoU Dev	615,952	283,956
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Quarterly Revenue mobilization, coordination of assessment exercise, annual audit exercise, monthly reconciliation reports done, staff salaries paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	183,527	90,672
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	600
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	5,000	3,572
221011 Printing, Stationery, Photocopying and Binding	14,000	3,836
221012 Small Office Equipment	2,200	0
227001 Travel inland	80,800	42,208
227004 Fuel, Lubricants and Oils	32,800	9,050
Total for Budget Output	321,527	150,937
Wage	183,527	90,672
Non-Wage	138,000	60,265
GoU Dev	0	0
Ext Finance	0	0
Total for Department	321,527	150,937
Wage	183,527	90,672
Non-Wage	138,000	60,265
GoU Dev	0	0
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Quarterly PAC report complied and submitted	2 Quarterly PAC reports produced and submitted	Timely release of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,230	1,615
221009 Welfare and Entertainment	800	383
221011 Printing, Stationery, Photocopying and Binding	200	100
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	6,570	3,285
Total for Budget Output	11,000	5,483
Wage	0	0
Non-Wage	11,000	5,483
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

Quarterly DSC reports complied and submitted, Office coordinated	2 Quarterly reports compiled and submitted	Availability of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	2,600
221009 Welfare and Entertainment	2,000	980
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	600	300

VOTE: 864 Kiruhura District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223004 Guard and Security services	1,800	0
227001 Travel inland	9,200	4,590
Total for Budget Output	22,000	8,970
Wage	0	0
Non-Wage	22,000	8,970
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,680	1,840
221009 Welfare and Entertainment	401	200
227001 Travel inland	6,320	2,160
Total for Budget Output	10,401	4,200
Wage	0	0
Non-Wage	10,401	4,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Quartely reports complied and submitted	6 contracts committee sittings held All quarterly reports compiled and submitted	Timely submission of procurement requests by departments
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VOTE: 864 Kiruhura District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	1,470
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	7,800	3,500
227004 Fuel, Lubricants and Oils	3,800	950
Total for Budget Output	22,000	6,720
Wage	0	0
Non-Wage	22,000	6,720
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,174	21,200
221001 Advertising and Public Relations	600	0
222001 Information and Communication Technology Services.	2,400	1,200
227001 Travel inland	126,100	27,850
227004 Fuel, Lubricants and Oils	55,800	22,750
228002 Maintenance-Transport Equipment	16,000	2,000
Total for Budget Output	281,074	75,000
Wage	0	0
Non-Wage	281,074	75,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 864 Kiruhura District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

Salaries and emoruments paid ,Office coordinated,Council sittings held	Monthly staff salaries and council remunerations paid in time 2 Council sitting and standing committee sittings held All Government programmes coordinated and monitored on monthly basis	Timely release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	200,004	97,502
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,020	510
221001 Advertising and Public Relations	600	0
221009 Welfare and Entertainment	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,300	700
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	960	480
227001 Travel inland	12,928	5,658
227004 Fuel, Lubricants and Oils	6,140	3,070
Total for Budget Output	227,252	109,419
Wage	200,004	97,502
Non-Wage	27,248	11,918
GoU Dev	0	0
Ext Finance	0	0
Total for Department	573,728	209,792
Wage	200,004	97,502
Non-Wage	373,724	112,290
GoU Dev	0	0
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Vaccination of 15,000 h/c, supervision of 8 slaughter facilities, sensitiz		

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	888,600	594,299
Total for Budget Output	888,600	594,299
Wage	888,600	594,299
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**

Maintenance of 1 plant clinic and i veterinary laboratory, maintenance of mother garden fence at district H.Q. quarterly and procurement of 2 motorcycles

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	900
228004 Maintenance-Other Fixed Assets	2,800	0
Total for Budget Output	10,000	900
Wage	0	0
Non-Wage	10,000	900

VOTE: 864 Kiruhura District

Quarter 2

Department: 040 Production and Marketing

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	166,120	75,654
Total for Budget Output	166,120	75,654
Wage	166,120	75,654
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

implementation of PDM in 56 parishes quarterly, procurement of agricultural services for irrigation quarterly, costs in stationeries for operation quarterly, training of famers on irrigation technologies monthly, procurement of ict supplies quarterly

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	4,000	0
224003 Agricultural Supplies and Services	400,000	0
228001 Maintenance-Buildings and Structures	10,000	0
Total for Budget Output	414,000	0

VOTE: 864 Kiruhura District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	414,000
	Ext Finance	0
	Total for Department	1,478,720
	Wage	1,054,720
	Non-Wage	10,000
	GoU Dev	414,000
	Ext Finance	0

VOTE: 864 Kiruhura District**Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
222001 Information and Communication Technology Services.	4,000	2,000
227001 Travel inland	8,000	3,992
227004 Fuel, Lubricants and Oils	4,626	1,157
Total for Budget Output	17,626	7,649
Wage	0	0
Non-Wage	17,626	7,649
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010508 Human resources recruited to fill vacant posts**

85% staffing level attained

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

OPD and inpatient wards operationalized

OPD and inpatient wards operationalized

done as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,033,222	2,016,455
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	300,000	205
221003 Staff Training	24,000	0
222001 Information and Communication Technology Services.	8,000	5,600

VOTE: 864 Kiruhura District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	9,000	4,460
225204 Monitoring and Supervision of capital work	15,522	0
227001 Travel inland	220,000	19,497
227004 Fuel, Lubricants and Oils	21,794	1,485
228001 Maintenance-Buildings and Structures	3,000	0
228002 Maintenance-Transport Equipment	10,000	0
263308 Sector Conditional Grant (Non-Wage)	448,725	224,362
312111 Residential Buildings - Acquisition	178,495	0
312129 Other Buildings other than dwellings - Acquisition	28,000	0
312139 Other Structures - Acquisition	16,000	0
312231 Office Equipment - Acquisition	55,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	30,000	0
313121 Non-Residential Buildings - Improvement	40,000	0
313235 Furniture and Fittings - Improvement	3,000	0
Total for Budget Output	5,451,758	2,272,064
	Wage	2,016,455
	Non-Wage	224,362
	GoU Dev	4,460
	Ext Finance	26,787

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

250 deliveries conducted in Rushere Community PNFP Hospital	5048 deliveries conducted in Q1 and Q2 (July-December 2023)	Done as planned
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VOTE: 864 Kiruhura District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	268,143	134,071
Total for Budget Output	268,143	134,071
Wage	0	0
Non-Wage	268,143	134,071
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: 000006 Planning and Budgeting services

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

1 Quarterly Health department Budget performance Reports produced 2 Quarterly Health department Budget performance Reports done as planned produced

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

VOTE: 864 Kiruhura District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	325,079	162,496
221003 Staff Training	2,000	1,500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	991
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	4,000	2,000
227001 Travel inland	28,000	10,985
227004 Fuel, Lubricants and Oils	8,199	4,100
228002 Maintenance-Transport Equipment	8,000	1,365
Total for Budget Output	380,278	184,436
Wage	325,079	162,496
Non-Wage	55,199	21,941
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,121,805	2,600,221
Wage	4,358,301	2,178,951
Non-Wage	793,694	390,023
GoU Dev	382,017	4,460
Ext Finance	587,794	26,787

VOTE: 864 Kiruhura District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

construction of two classroom blocks at Ryakyenda PS, Rweminago and Akajumbura projects launched due to inadequate funds, Ryakyenda was excluded
Rweminago PS and Akajumbura PS

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	14,684	4,500
313121 Non-Residential Buildings - Improvement	278,998	0
Total for Budget Output	293,682	4,500
Wage	0	0
Non-Wage	0	0
GoU Dev	293,682	4,500
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

74 schools inspected and monitored, construction of two classroom blocks at Akabare Kyeera and Akaku primary schools, Supply of 200 twin desks to UPE schools

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	4,136,458	2,063,605
263308 Sector Conditional Grant (Non-Wage)	674,720	224,907
Total for Budget Output	4,811,177	2,288,512
Wage	4,136,458	2,063,605
Non-Wage	674,720	224,907
GoU Dev	0	0
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
Kaaro High school and Lake Mburo Secondary schools constructed		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	45,065	4,000
313121 Non-Residential Buildings - Improvement	1,336,230	0
Total for Budget Output	1,381,294	4,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,381,294	4,000
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,525,115	1,261,953
263308 Sector Conditional Grant (Non-Wage)	470,860	156,953
Total for Budget Output	2,995,975	1,418,906
Wage	2,525,115	1,261,953
Non-Wage	470,860	156,953
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development**

VOTE: 864 Kiruhura District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills**Budget Output: 320163 Capitation (Tertiary)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	45,260	22,460
Total for Budget Output	45,260	22,460
Wage	45,260	22,460
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: 000023 Inspection and Monitoring****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

Departmental Vehicle maintained, PLE Examinations supported and conducted, quarterly performance report produced and submitted to planning department for consolidation, Sports activities supported in all primary schools, Education department activities coordinated

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	1,278	426
221011 Printing, Stationery, Photocopying and Binding	1,000	330
222001 Information and Communication Technology Services.	2,698	899
227001 Travel inland	23,845	7,928
227004 Fuel, Lubricants and Oils	11,476	3,825
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,391	1,427

VOTE: 864 Kiruhura District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	44,688
	Wage	0
	Non-Wage	44,688
	GoU Dev	0
	Ext Finance	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	20,000
	Total for Budget Output	20,000
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	2,667
221008 Information and Communication Technology Supplies.	20,599	6,866
221012 Small Office Equipment	16,000	5,300
221017 Membership dues and Subscription fees.	450	150
222001 Information and Communication Technology Services.	2,000	660
223005 Electricity	2,000	664
227001 Travel inland	30,063	10,000
227004 Fuel, Lubricants and Oils	23,079	7,682
228002 Maintenance-Transport Equipment	21,032	7,011

VOTE: 864 Kiruhura District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	123,223 41,000
	Wage	0 0
	Non-Wage	123,223 41,000
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Sports activities for primary and secondary schools coordinated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	22,000	7,330	
227004 Fuel, Lubricants and Oils	8,000	0	
Total for Budget Output	30,000	7,330	
Wage	0	0	
Non-Wage	30,000	7,330	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320043 Teaching and Training**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Fuel procured, workshops and seminars attended

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	660	
227001 Travel inland	4,000	1,333	
227004 Fuel, Lubricants and Oils	4,000	1,333	
Total for Budget Output	10,000	3,326	
Wage	0	0	
Non-Wage	10,000	3,326	
GoU Dev	0	0	

VOTE: 864 Kiruhura District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	3,824,869
	Wage	3,348,018
	Non-Wage	468,351
	GoU Dev	8,500
	Ext Finance	0

VOTE: 864 Kiruhura District**Quarter 2****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: 000017 Infrastructure Development and 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
211101 General Staff Salaries	188,576	111,183
Total for Budget Output	188,576	111,183
Wage	188,576	111,183
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Equipment maintained, Operations Run and HIV mainstreaming done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,910	9,000
211107 Boards, Committees and Council Allowances	7,800	720
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
223005 Electricity	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	24,000	0
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	51,847	24,543
227004 Fuel, Lubricants and Oils	403,354	123,424

VOTE: 864 Kiruhura District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	35,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	113,331	22,000
312231 Office Equipment - Acquisition	2,000	0
313131 Roads and Bridges - Improvement	436,480	0
Total for Budget Output	1,145,722	179,687
Wage	0	0
Non-Wage	115,722	7,120
GoU Dev	1,030,000	172,567
Ext Finance	0	0
Total for Department	1,334,298	290,870
Wage	188,576	111,183
Non-Wage	115,722	7,120
GoU Dev	1,030,000	172,567
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2****Department: 080 Water**

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Procurement of contractors done	Procurement of contractors for Construction of rain water harvesting tanks done	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	49,397	24,480
221001 Advertising and Public Relations	1,580	0
221002 Workshops, Meetings and Seminars	17,902	8,950
221003 Staff Training	3,000	2,950
221009 Welfare and Entertainment	480	240
221011 Printing, Stationery, Photocopying and Binding	1,400	368
221012 Small Office Equipment	640	320
223005 Electricity	128	0
225202 Environment Impact Assessment for Capital Works	22,438	8,985

VOTE: 864 Kiruhura District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	85,500	23,678
225204 Monitoring and Supervision of capital work	44,751	17,575
227001 Travel inland	20,606	9,548
227004 Fuel, Lubricants and Oils	14,000	7,000
228002 Maintenance-Transport Equipment	5,000	1,300
263311 Transitional Development Grant	14,815	5,517
312121 Non-Residential Buildings - Acquisition	150,328	0
312139 Other Structures - Acquisition	427,218	0
312216 Cycles - Acquisition	14,000	0
313121 Non-Residential Buildings - Improvement	30,000	0
Total for Budget Output	903,183	110,910
Wage	49,397	24,480
Non-Wage	74,766	35,690
GoU Dev	779,020	50,740
Ext Finance	0	0
Total for Department	904,183	111,910
Wage	49,397	24,480
Non-Wage	75,766	36,690
GoU Dev	779,020	50,740
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
5Ha of wetland restored and demarcated with concrete pillars	Eviction at Ekizimbi wetland done, demarcation of 1Km(5Ha) of Nyakasharara wetland with 15 concrete pillars done,	done
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
Monitoring for compliance to mitigations done for all development projects	All district development projects screened and ESMPs developed	done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	282,315	140,959
221001 Advertising and Public Relations	800	0
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	2,200	250
222001 Information and Communication Technology Services.	960	240
223005 Electricity	400	100
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	34,482	15,741
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Budget Output	328,357	157,290
Wage	282,315	140,959
Non-Wage	46,042	16,331
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

surveying of selected government lands done	No lands surveyed	to be done in subsequent quarters
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VOTE: 864 Kiruhura District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,600	0
225201 Consultancy Services-Capital	10,000	0
227001 Travel inland	9,440	1,820
Total for Budget Output	21,040	1,820
Wage	0	0
Non-Wage	11,040	1,820
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

Sensitisation of communities on HIV preventing and management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	349,797	159,110
Wage	282,315	140,959
Non-Wage	57,482	18,151
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts**

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	4,555	2,278
221009 Welfare and Entertainment	1,000	500
227001 Travel inland	18,000	8,999
227004 Fuel, Lubricants and Oils	5,000	2,500
263402 Transfer to Other Government Units	6,000	0
Total for Budget Output	34,555	14,277
Wage	0	0
Non-Wage	34,555	14,277
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Quarterly youth, women, disability, older persons councils held, Community based rehabilitation, Special grant for PWDs paid, Integrated community learning for wealth creation done, Gender and culture mainstreamed, Support to community groups made, monthly staff salaries paid, Operation of community department (power, stationery, small office items) paid, follow up on government programs made.

Staff salaries for three months paid, conducted 2 monitoring na visits for women and youth groups, held one orientation workshop for women leaders about joint program, reports prepared and submitted to Ministry of Gender, held one department meeting for both

VOTE: 864 Kiruhura District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	134,555	67,172
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	26,000	8,300
263402 Transfer to Other Government Units	250,000	130,000
Total for Budget Output	414,555	205,472
Wage	134,555	67,172
Non-Wage	30,000	8,300
GoU Dev	250,000	130,000
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 864 Kiruhura District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	459,110	219,749
Wage	134,555	67,172
Non-Wage	74,555	22,577
GoU Dev	250,000	130,000
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 2

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: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries for 3 months paid, 3 TPC meetings conducted, Annual statistical abstract prepared and submitted, Q4 budget performance report for FY 2022/2023 prepared and submitted to MoFPED, Support supervision for HLG and LLG on planning and budgeting aspects, quarterly fuel and stationery procured, LLG assessment coordinated, quarterly monitoring of government projects and programmes., administration block renovated.	Staff salaries for 6 months paid, annual budget conference held, BFP for FY 2024/2025 prepared and submitted to MoFPED, 6 TPC meetings conducted, Annual statistical abstract prepared and submitted , quarterly budget performance reports prepared and submit	Two lap top computers were not procured
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	37,979
221002 Workshops, Meetings and Seminars	12,000	7,000
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	3,600	1,600
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221016 Systems Recurrent costs	20,000	9,985
227001 Travel inland	47,476	22,570
227004 Fuel, Lubricants and Oils	26,000	11,000
228001 Maintenance-Buildings and Structures	20,059	0
312229 Other ICT Equipment - Acquisition	7,100	0
312235 Furniture and Fittings - Acquisition	16,000	0
Total for Budget Output	235,235	92,134
Wage	78,000	37,979
Non-Wage	81,000	37,645
GoU Dev	76,235	16,510
Ext Finance	0	0
Total for Department	235,235	92,134

VOTE: 864 Kiruhura District**Quarter 2**

Wage	78,000	37,979
Non-Wage	81,000	37,645
GoU Dev	76,235	16,510
Ext Finance	0	0

VOTE: 864 Kiruhura District

Quarter 2

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Office Newspapers, , Airtime, office stationery and fuel procured, and staff salaries for three months paid	Office Newspapers, , Airtime, office stationery and fuel procured, and staff salaries for six months paid	nA
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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	35,175	14,661
221007 Books, Periodicals & Newspapers	1,000	500
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	95
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	32,000	7,650
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	77,175	25,156
Wage	35,175	14,661
Non-Wage	42,000	10,495
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,175	25,156
Wage	35,175	14,661
Non-Wage	42,000	10,495
GoU Dev	0	0
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
Staff salaries for 3 months paid	Staff salaries for 6 months paid	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	30,628	14,997
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	10,919	2,960
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	55,547	21,457
Wage	30,628	14,997
Non-Wage	24,919	6,460
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,547	21,457
Wage	30,628	14,997
Non-Wage	24,919	6,460
GoU Dev	0	0
Ext Finance	0	0

VOTE: 864 Kiruhura District**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 11 Digital Transformation****SubProgramme: 03 Research, Innovation and ICT skills development****Budget Output: 300010 Innovation Fund Management****PIAP Output : 11040403 ICT needs assessments in key sectors conducted**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of sectors	Number	4	

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of public officer strained	Percentage	60	

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of MD/LGs trained on their roles under the PSPF	Percentage		

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Public Officers managing HR functions trained in use	Percentage		

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	4	

VOTE: 864 Kiruhura District**Quarter 2****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	80	40

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage		2 PAC Reports compiled and

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage		Quarterly Small office

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number		

VOTE: 864 Kiruhura District**Quarter 2****Department: 040 Production and Marketing****Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040705 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	120	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010508 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	85	

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	1	1

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	100

VOTE: 864 Kiruhura District**Quarter 2****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	85	52

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 Q2
Number of textbooks and other instructional materials	Number	50	34

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70	

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 : 09040102 Infrastructure/utility corridor acquired**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Hectares of land valued for land acquisition	Number	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	29	

VOTE: 864 Kiruhura District**Quarter 2****Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****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****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	90	70

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	4	1

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of clients served by the Regional Business	Number	150	120

VOTE: 864 Kiruhura District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237102 Kanyaryeru Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
L Mburo HC III PHC	Kanyaryeru	Programme Conditional Grant - Non Wage Recurrent	0	12,606	15,758
L Mburo HC III PHC	Kanyaryeru	Programme Conditional Grant - Non Wage Recurrent	0	11,143	13,929
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Lake Mburo HC3	District Discretionary Equalisation Development Grant		28,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAMURANDA P.S	RWAMURANDA P.S	Programme Conditional Grant - Non Wage Recurrent		8,827	0
KAKU P.S	KAKU P.S	Programme Conditional Grant - Non Wage Recurrent		8,232	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Construction of Lake Mburo SS	Lake Mburo SS	Programme Conditional Grant - Development		45,065	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Lake Mburo SSS	Programme Conditional Grant - Development		668,115	0

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237102 Kanyaryeru Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAARO HIGH SCHOOL	Kaaro High School	Programme Conditional Grant - Non Wage Recurrent		42,400	0
LAKE MBURO SENIOR SECONDARY SCHOOL	Lake Mburo SSS	Programme Conditional Grant - Non Wage Recurrent		91,360	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 263402 Transfer to Other Government Units					
transfers to PWD groups	PWDs groups	Programme Conditional Grant - Non Wage Recurrent		6,000	0
LCIII: 237103 Sanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DDEG	Sanga SC	Locally Raised Revenues		7,976	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwabarata HC III	Rwabarata	Programme Conditional Grant - Non Wage Recurrent	0	12,606	15,758

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237103 Sanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwabarata HC III	Rwabarata	Programme Conditional Grant - Non Wage Recurrent	0	6,588	8,236
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Rwabarata	Programme Conditional Grant - Development		8,497	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Rwabarata HC3 Solar	District Discretionary Equalisation Development Grant		10,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKATSI P.S	KIKATSI P.S	Programme Conditional Grant - Non Wage Recurrent		5,721	0
KIGARAMA	KIGARAMA	Programme Conditional Grant - Non Wage Recurrent		6,856	0
RWEMIKUNYU PS	RWEMIKUNYU PS	Programme Conditional Grant - Non Wage Recurrent		11,636	0
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					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		Programme Conditional Grant - Development		29,955	0

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237105 Nyakashashara Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DDEG	Nyakashashara	Locally Raised Revenues		14,898	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEBIGYEMANO HC III	Rwabigyemano Nyakasharara	Programme Conditional Grant - Non Wage Recurrent	0	12,606	15,758
RWEBIGYEMANO HC III	Rwabigyemano Nyakasharara	Programme Conditional Grant - Non Wage Recurrent	0	6,106	7,633
Nyakahita HC II PHC	Nyakahita	Programme Conditional Grant - Non Wage Recurrent	0	6,303	7,879
Nyakashashara HC III PHC	Kyakabunga	Programme Conditional Grant - Non Wage Recurrent	0	12,606	15,758
Nyakashashara HC III PHC	Kyakabunga	Programme Conditional Grant - Non Wage Recurrent	0	14,228	17,785
Rurambira HC III	Rurambiira	Programme Conditional Grant - Non Wage Recurrent	0	12,606	15,758
Rurambira HC III	Rurambira	Programme Conditional Grant - Non Wage Recurrent	0	5,240	6,550
Sanga HC III PHC	Sanga	Programme Conditional Grant - Non Wage Recurrent	0	12,606	15,758
Sanga HC III PHC	Sanga	Programme Conditional Grant - Non Wage Recurrent	0	18,090	22,612
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Halls of Residence	Rurambira HC3	Programme Conditional Grant - Development		161,500	0

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237105 Nyakashashara Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMARYA PS	KAMARYA PS	Programme Conditional Grant - Non Wage Recurrent		9,664	0
NYAKASHASHARA PS	NYAKASHASHARA PS	Programme Conditional Grant - Non Wage Recurrent		5,237	0
RYAKYENDA PS	RYAKYENDA PS	Programme Conditional Grant - Non Wage Recurrent		5,312	0
KARENGO PS	KARENGO PS	Programme Conditional Grant - Non Wage Recurrent		6,763	0
RURAMBIIRA	RURAMBIIRA	Programme Conditional Grant - Non Wage Recurrent		7,693	0
NYAKAHITA II	NYAKAHITA II	Programme Conditional Grant - Non Wage Recurrent		6,595	0
KYAKABUNGA P.S.	KYAKABUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,951	0
BIRUNDUMA	BIRUNDUMA	Programme Conditional Grant - Non Wage Recurrent		5,926	0
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					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy		Programme Conditional Grant - Development		50,000	0

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237107 Kiruhura Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		Locally Raised Revenues		5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kiruhura TC	District Unconditional Grant Non-Wage		16,779	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		Locally Raised Revenues		35,000	0
Budget Output: 390012 Implementation of Pension Reforms					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of new administration block	New administration block	Transitional Conditional Grant - Development		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building		District Discretionary Equalisation Development Grant		760,000	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines		Locally Raised Revenues		4,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Services (Weaning and Hardening)		Locally Raised Revenues		800,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Farm Structures		Locally Raised Revenues		10,000	0

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237107 Kiruhura Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221001 Advertising and Public Relations					
Media - Media Services	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	DHOs Office	District Discretionary Equalisation Development Grant		8,000	0
Staff Training - Allowances	DHOs office	District Discretionary Equalisation Development Grant		40,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	DHOs Office	District Discretionary Equalisation Development Grant		9,000	0
Item: 225204 Monitoring and Supervision of capital work					
Desk and Field Appraisal of Health department Projects	DHOs Office - Biostatistician	District Discretionary Equalisation Development Grant		9,375	0
Monitoring of DDEG Projects	DHOs Office	District Discretionary Equalisation Development Grant		21,668	0

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237107 Kiruhura Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs office	External Financing Global Fund for HIV, TB & Malaria		220,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		21,794	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	DHO's Office	District Discretionary Equalisation Development Grant		3,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiruhura HC IV PHC	Kiruhura	Programme Conditional Grant - Non Wage Recurrent	0	63,031	22,061
Kiruhura HC IV PHC	Kiruhura	Programme Conditional Grant - Non Wage Recurrent	0	33,205	41,506
Nyakasharara HC II PHC	Nyakasharara	Programme Conditional Grant - Non Wage Recurrent	0	6,303	7,879
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Materials and Consumables	DHO's Office and Medical Store	District Discretionary Equalisation Development Grant		25,000	0
Office Equipment and Supplies - Assorted Equipment	Solar for DHO's Residence	District Discretionary Equalisation Development Grant		10,000	0

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237107 Kiruhura Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	5 Hc3s selected	District Discretionary Equalisation Development Grant		26,000	0
Machinery and Equipment - Assorted Equipment	selected facilities HC3s	District Discretionary Equalisation Development Grant		34,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Medical Store completion at District Hqtrs	Programme Conditional Grant - Development		40,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	DHOs Office	District Discretionary Equalisation Development Grant		3,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Project sites	Programme Conditional Grant - Development		14,684	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANYABIHARA P.S	KANYABIHARA P.S	Programme Conditional Grant - Non Wage Recurrent		4,754	0
KASHWA PRIMARY SCHOOL	KASHWA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		5,429	0
RWABIGYEMANO P.S	RWABIGYEMANO P.S	Programme Conditional Grant - Non Wage Recurrent		9,646	0

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237107 Kiruhura Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHWA PRIMARY SCHOOL	KASHWA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		18,063	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Road gang allowances	All District Roads	Locally Raised Revenues		119,729	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Kiruhura Headquarters	Programme Conditional Grant - Development		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kiruhura district Headquarters	Programme Conditional Grant - Development		20,000	0
Feasibility Studies or Screening of Projects - Feasibility Study	Kiruhura Headquartes	Programme Conditional Grant - Development		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kiruhura Headquarters	District Unconditional Grant Non-Wage		135,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kiruhura Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		697,221	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kiruhura Headquarters	Locally Raised Revenues		60,000	0

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237107 Kiruhura Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Kiruhura District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		200,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Stationery	Kiruhura Headquarters	Programme Conditional Grant - Development		2,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	District Roads	Programme Conditional Grant - Development		436,480	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
support to groups	Groups	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		250,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kiruhura District	District Discretionary Equalisation Development Grant		72,229	0

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237107 Kiruhura Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kiruhura District	District Discretionary Equalisation Development Grant		27,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Renovation of administration block	District Discretionary Equalisation Development Grant		20,059	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Planning Office	District Discretionary Equalisation Development Grant		7,100	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Planning Office	District Discretionary Equalisation Development Grant		12,000	0
Furniture and Fixtures - Assorted Furniture	Furniture for the new block	District Discretionary Equalisation Development Grant		20,000	0
LCIII: 237108 Kinoni Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kinoni HC III PHC	Kinoni	Programme Conditional Grant - Non Wage Recurrent	0	12,606	15,758
Kinoni HC III PHC	Kinoni	Programme Conditional Grant - Non Wage Recurrent	0	15,454	19,318

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237108 Kinoni Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWOBUSIISI P.S	RWOBUSIISI P.S	Programme Conditional Grant - Non Wage Recurrent		6,353	0
RWOMUGINA P.S	RWOMUGINA P.S	Programme Conditional Grant - Non Wage Recurrent		7,172	0
NAAMA P.S	NAAMA P.S	Programme Conditional Grant - Non Wage Recurrent		7,302	0
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					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services		Programme Conditional Grant - Development		30,000	0
LCIII: 237109 Sanga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Sanga TC	Locally Raised Revenues		7,828	0

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237109 Sanga Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BISHEESHE P/S	BISHEESHE P/S	Programme Conditional Grant - Non Wage Recurrent		13,031	0
SANGA PARENTS P.S	SANGA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		17,346	0
LCIII: 237112 Kenshunga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Uganda Wildlife Authority (UWA)		0	0
Travel Inland - Allowances	Kensunga SC	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		32,828	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MITOOMA II P.S	MITOOMA II P.S	Programme Conditional Grant - Non Wage Recurrent		12,622	0
RWOMUTI P.S	RWOMUTI P.S	Programme Conditional Grant - Non Wage Recurrent		7,600	0
KYEITAGI P.S	KYEITAGI P.S	Programme Conditional Grant - Non Wage Recurrent		6,446	0

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237113 Kashongi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwanyangwe HC II PHC	Rwanyangwe	Programme Conditional Grant - Non Wage Recurrent	0	6,303	7,879
Kashongi HC III PHC	Kashongi	Programme Conditional Grant - Non Wage Recurrent	0	12,606	15,758
Kashongi HC III PHC	Kashongi	Programme Conditional Grant - Non Wage Recurrent	0	17,920	22,400
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHONGI I P.S	KASHONGI I P.S	Programme Conditional Grant - Non Wage Recurrent		17,426	0
RWANYANGWE P.S	RWANYANGWE P.S	Programme Conditional Grant - Non Wage Recurrent		8,009	0
KITABO CHURCH CATHOLIC SCHOOL	KITABO CHURCH CATHOLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent		11,654	0
BYANAMIRA MODERN P.S	BYANAMIRA MODERN P.S	Programme Conditional Grant - Non Wage Recurrent		12,491	0
KASHONGI II P.S	KASHONGI II P.S	Programme Conditional Grant - Non Wage Recurrent		8,771	0
BYANAMIRA P.S	BYANAMIRA P.S	Programme Conditional Grant - Non Wage Recurrent		7,693	0
KIRURUMA P.S	KIRURUMA P.S	Programme Conditional Grant - Non Wage Recurrent		8,734	0
RWENJUBU P.S	RWENJUBU P.S	Programme Conditional Grant - Non Wage Recurrent		7,432	0

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237113 Kashongi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHONGI JUNIOR SCHOOL	KASHONGI JUNIOR SCHOOL	Programme Conditional Grant - Non Wage Recurrent		16,937	0
AKATENGA P.S	AKATENGA P.S	Programme Conditional Grant - Non Wage Recurrent		12,417	0
MBUGA P.S	MBUGA P.S	Programme Conditional Grant - Non Wage Recurrent		9,608	0
KABUSHWERE P.S	KABUSHWERE P.S	Programme Conditional Grant - Non Wage Recurrent		12,826	0
MABAARE P.S	MABAARE P.S	Programme Conditional Grant - Non Wage Recurrent		5,944	0
LCIII: 237116 Kikaatsi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MARYS HC III KYEIBUZA	Kyeibuza	Programme Conditional Grant - Non Wage Recurrent	0	17,473	21,841
ST MARYS HC III KYEIBUZA	Kyeibuza	Programme Conditional Grant - Non Wage Recurrent	0	9,115	11,393
Kikatsi HC III PHC	Kikaatsi	Programme Conditional Grant - Non Wage Recurrent	0	12,606	15,758
Kikatsi HC III PHC	Kikaatsi	Programme Conditional Grant - Non Wage Recurrent	0	11,257	14,072

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237116 Kikaatsi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWANDA KIKAATSI P.S	RWANDA KIKAATSI P.S	Programme Conditional Grant - Non Wage Recurrent		7,265	0
AKABAARE P.S	AKABAARE P.S	Programme Conditional Grant - Non Wage Recurrent		4,382	0
KAIKOTI P.S	KAIKOTI P.S	Programme Conditional Grant - Non Wage Recurrent		9,497	0
RUHENGYERE P.S	RUHENGYERE P.S	Programme Conditional Grant - Non Wage Recurrent		5,349	0
KYEIBUZA P.S	KYEIBUZA P.S	Programme Conditional Grant - Non Wage Recurrent		12,138	0
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					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		Programme Conditional Grant - Development		120,373	0
LCIII: 237117 Kitura Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mooya HC II PHC	Mooya	Programme Conditional Grant - Non Wage Recurrent	0	6,303	7,879
Kitura HC III PHC	Kitura	Programme Conditional Grant - Non Wage Recurrent	0	12,606	15,758

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237117 Kitura Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitura HC III PHC	Kitura	Programme Conditional Grant - Non Wage Recurrent	0	12,539	15,674
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kitura HC3 Placenta Pit	District Discretionary Equalisation Development Grant		16,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Rweminago ps	Programme Conditional Grant - Development		130,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMAREBE P.S	Kyamarebe PS	Programme Conditional Grant - Non Wage Recurrent		6,446	0
KITURA P.S	KITURA P.S	Programme Conditional Grant - Non Wage Recurrent		13,905	0
MOOYA COU P.S	MOOYA COU P.S	Programme Conditional Grant - Non Wage Recurrent		7,934	0
RWOBUHURA P.S	RWOBUHURA P.S	Programme Conditional Grant - Non Wage Recurrent		7,432	0
RWENGIRI P.S	RWENGIRI P.S	Programme Conditional Grant - Non Wage Recurrent		5,833	0
RWEMAMBA I P.S	RWEMAMBA I P.S	Programme Conditional Grant - Non Wage Recurrent		14,203	0
MOOYA CATHOLIC P.S	MOOYA CATHOLIC P.S	Programme Conditional Grant - Non Wage Recurrent		6,949	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237117 Kitura Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEMINAGO P.S	RWEMINAGO P.S	Programme Conditional Grant - Non Wage Recurrent		8,269	0
KITURA COU P.S	KITURA COU P.S	Programme Conditional Grant - Non Wage Recurrent		11,264	0
RWEMAMBA II P.S	RWEMAMBA II P.S	Programme Conditional Grant - Non Wage Recurrent		9,720	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PETER SS KITURA	St. Peters SS Kitura	Programme Conditional Grant - Non Wage Recurrent		109,600	0
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					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		22,438	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		35,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works		Programme Conditional Grant - Non Wage Recurrent		69,442	0

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237117 Kitura Subcounty					
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					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		156,236	0
Other Structures - Construction Works		Programme Conditional Grant - Development		270,982	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Programme Conditional Grant - Development		14,000	0
LCIII: 273482 Rushere Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nshwere HC III	Nshwere	Programme Conditional Grant - Non Wage Recurrent	0	12,606	15,758
Nshwere HC III	Nshwere	Programme Conditional Grant - Non Wage Recurrent	0	5,855	7,319
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUSHERE COMMUNITY HOSPITAL	Rushere	Programme Conditional Grant - Non Wage Recurrent	0	268,143	268,143

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273482 Rushere Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Kaaro High School	Programme Conditional Grant - Development		668,115	0
LCIII: 273483 Akayanja					
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					
Item: 263311 Transitional Development Grant					
Promotion of sanitation activities		Transitional Conditional Grant - Development		14,815	0
LCIII: 273486 Rwenshande					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWESHANDE HC III	Rwenshande	Programme Conditional Grant - Non Wage Recurrent	0	12,606	15,758
RWESHANDE HC III	Rwenshande	Programme Conditional Grant - Non Wage Recurrent	0	8,911	11,139

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273486 Rwenshande					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Retention for Akabare, Kyeera and Akatenga PSs	Programme Conditional Grant - Development		18,998	0
LCIII: 273487 Rwetamu					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwetamu HC III	Rwetamu	Programme Conditional Grant - Non Wage Recurrent	0	12,606	15,758
Rwetamu HC III	Rwetamu	Programme Conditional Grant - Non Wage Recurrent	0	3,478	4,347
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Rwetamu	Programme Conditional Grant - Development		8,497	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Rwetamu HC3 Solar	District Discretionary Equalisation Development Grant		10,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Akajumbura PS	Programme Conditional Grant - Development		130,000	0

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1836 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAITANTUREGYE P.S	KAITANTUREGYE P.S	Programme Conditional Grant - Non Wage Recurrent		7,135	0
RWESHANDE P.S	RWESHANDE P.S	Programme Conditional Grant - Non Wage Recurrent		7,042	0
BIJUBWE PS	BIJUBWE PS	Programme Conditional Grant - Non Wage Recurrent		6,874	0
BUNONKO P.S	BUNONKO P.S	Programme Conditional Grant - Non Wage Recurrent		9,646	0
BWEEZA P.S	BWEEZA P.S	Programme Conditional Grant - Non Wage Recurrent		8,511	0
KYABAGYENYI P.S	KYABAGYENYI P.S	Programme Conditional Grant - Non Wage Recurrent		7,358	0
KINONI II P.S	KINONI II P.S	Programme Conditional Grant - Non Wage Recurrent		11,078	0
AKAYANJA P.S	AKAYANJA P.S	Programme Conditional Grant - Non Wage Recurrent		8,381	0
KAKAGATE P.S	KAKAGATE P.S	Programme Conditional Grant - Non Wage Recurrent		10,910	0
NSHWERE P.S	NSHWERE P.S	Programme Conditional Grant - Non Wage Recurrent		8,846	0
BUTEMBERERWA P.S	BUTEMBERERWA P.S	Programme Conditional Grant - Non Wage Recurrent		7,302	0
RWETAMU P.S	RWETAMU P.S	Programme Conditional Grant - Non Wage Recurrent		9,571	0
TWEMYAMBI P.S	TWEMYAMBI P.S	Programme Conditional Grant - Non Wage Recurrent		6,837	0
KOMUGINA P.S	KOMUGINA P.S	Programme Conditional Grant - Non Wage Recurrent		7,004	0
KATETE P.S	KATETE P.S	Programme Conditional Grant - Non Wage Recurrent		8,083	0

VOTE: 864 Kiruhura District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1836 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HUGUUKA	HUGUUKA	Programme Conditional Grant - Non Wage Recurrent		5,814	0
RUSHERE P.S	RUSHERE P.S	Programme Conditional Grant - Non Wage Recurrent		15,555	0
KANYAANYA P.S	KANYAANYA P.S	Programme Conditional Grant - Non Wage Recurrent		10,743	0
KANYARYERU P.S	KANYARYERU P.S	Programme Conditional Grant - Non Wage Recurrent		12,956	0
NYABURUNGA P.S	NYABURUNGA P.S	Programme Conditional Grant - Non Wage Recurrent		6,893	0
AKAJUMBURA P.S	AKAJUMBURA P.S	Programme Conditional Grant - Non Wage Recurrent		8,158	0
KYEERA	KYEERA	Programme Conditional Grant - Non Wage Recurrent		7,321	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHONGI HIGH SCHOOL	Kashongi High School	Programme Conditional Grant - Non Wage Recurrent		80,140	0
KIKATSI SEED SECONDARY SCHOOL	Kikatsi Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent		47,680	0
NYAKASHASHARA SEED SCHOOL	Nyakashashara Seed School	Programme Conditional Grant - Non Wage Recurrent		37,120	0
SANGA SEN SEC SCHOOL	Sanga Senior Secondary School	Programme Conditional Grant - Non Wage Recurrent		62,560	0