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 866 Kisoro District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 08-11-2023

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

FY 2023/24

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	870,000	870,000	0	0%
Discretionary Government Transfers	5,229,802	5,446,558	1,162,010	22%
Conditional Government Transfers	41,132,345	45,485,730	10,499,975	26%
Other Government Transfers	751,365	751,365	0	0%
External Financing	1,707,120	1,707,120	0	0%
Total Revenues shares	49,690,632	54,260,774	11,661,986	23%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,470,209	2,531,429	317,269	22%
Tourism Development	7,001	7,001	1,750	25%
Natural Resources, Environment, Climate Change, Land And Water	1,439,170	1,502,322	164,739	11%
Private Sector Development	54,740	54,740	13,177	24%
Integrated Transport Infrastructure And Services	2,996,365	2,996,365	57,860	2%
Sustainable Urbanisation And Housing	20,850	20,850	1,707	8%
Human Capital Development	37,377,789	38,468,010	8,306,343	22%
Public Sector Transformation	59,000	59,000	7,179	12%
Community Mobilization And Mindset Change	750,629	750,629	58,120	8%
Governance And Security	4,736,943	7,092,491	1,324,558	28%
Development Plan Implementation	777,936	777,936	138,451	18%
Grand Total	49,690,632	54,260,774	10,391,153	21%
Wage	34,549,609	35,212,917	8,023,064	23%
Non-Wage Recurrent	8,462,391	11,301,591	2,314,654	27%
Domestic Devt	4,971,513	6,039,146	7,818	0%
External Financing	1,707,120	1,707,120	45,617	3%

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



A3: Cumulative Revenue Performance by Source ('000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received	
Locally Raised Revenues	870,000	870,000	0	0%	
Animal and Crop Husbandry related Levies	90,000	90,000	0	0%	
Business licenses	50,000	50,000	0	0%	
Inspection Fees	10,000	10,000	0	0%	
Land Fees	12,748	12,748	0	0%	
Liquor licenses	15,000	15,000	0	0%	
Local Hotel Tax	50,000	50,000	0	0%	
Local Services Tax-Payable By Individuals	200,000	200,000	0	0%	
Market /Gate Charges	200,000	200,000	0	0%	
Miscellaneous and unidentified taxes-other taxes payable solely by business	77,252	77,252	0	0%	
Other Court Fees	50,000	50,000	0	0%	
Other Licence fees	35,000	35,000	0	0%	
Registration fees for Documents and Businesses	10,000	10,000	0	0%	
Vehicle Parking Fees	70,000	70,000	0	0%	
Discretionary Government Transfers	5,229,802	5,446,558	1,162,010	22%	
District Discretionary Equalisation Development Grant	523,835	523,835	0	0%	
District Unconditional Grant Non-Wage	772,216	988,972	193,054	25%	
District Unconditional Grant Wage	3,207,205	3,207,205	801,801	25%	
Urban Discretionary Equalisation Development Grant	57,926	57,926	0	0%	
Urban Unconditional Grant Wage	460,423	460,423	115,106	25%	
Urban Unconditional Non-Wage	208,198	208,198	52,049	25%	
Conditional Government Transfers	41,132,345	45,485,730	10,499,975	26%	
Programme Conditional Grant - Non Wage Recurrent	5,990,612	8,613,056	2,529,480	42%	
Programme Conditional Grant - Development	2,594,937	3,662,571	250,000	10%	
Programme Conditional Grant - Wage Recurrent	30,881,981	31,545,289	7,720,495	25%	
Transitional Conditional Grant - Development	1,664,815	1,664,815	0	0%	

FY 2023/24

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	751,365	751,365	0	0%
Support to PLE (UNEB)	35,000	35,000	0	0%
Uganda Road Fund (URF)	256,365	256,365	0	0%
Uganda Women Enterpreneurship Program(UWEP)	60,000	60,000	0	0%
Youth Livelihood Programme (YLP)	400,000	400,000	0	0%
External Financing	1,707,120	1,707,120	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	350,000	350,000	0	0%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
United Nations Children Fund (UNICEF)	526,849	526,849	0	0%
United Nations Development Programme (UNDP)	60,271	60,271	0	0%
United Nations High Commission for Refugees (UNHCR)	290,000	290,000	0	0%
World Health Organisation (WHO)	380,000	380,000	0	0%
Total Revenues Shares	49,690,632	54,260,774	11,661,986	23%

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

FY 2023/24

		Cumulative Expenditure Performance						
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn			
Department: Administration								
10 Administration and Management	4,015,708	0	1,211,001	30%	0			
Sub-Total	4,015,708	0	1,211,001	30%	0			
Department: Finance		L						
10 Financial Management and Accountability (LG)	424,302	0	84,315	20%	0			
Sub-Total	424,302	0	84,315	20%	0			
Department: Statutory bodies								
10 Legislation and Oversight	782,580	0	120,735	15%	0			
Sub-Total	782,580	0	120,735	15%	0			
Department: Production and Marketing			· · ·					
10 Agricultural Extension	1,303,113	0	317,269	24%	0			
20 Agricultural Production	0	0	0		0			
30 Agricultural Value Chain Services	167,095	0	0	0%	0			
Sub-Total	1,470,209	0	317,269	22%	0			
Department: Health								
10 Primary HealthCare	971,043	0	242,761	25%	0			
20 Hospital Services	525,277	0	131,319	25%	0			
30 Health Management and Supervision	13,946,464	0	2,781,121	20%	0			
Sub-Total	15,442,784	0	3,155,201	20%	0			
Department: Education								
10 Pre-Primary and Primary Education	14,313,954	0	3,352,946	23%	0			
20 Secondary Education	7,067,459	0	1,689,959	24%	0			
30 Skills Development	272,730	0	81,175	30%	0			
40 Education&Sports Management and Inspection	280,862	0	27,063	10%	0			
Sub-Total	21,935,005	0	5,151,143	23%	0			
Department: Roads and Engineering								
20 Engineering Services	2,996,365	0	57,860	2%	0			

		Quarterly Expenditure Performance			
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,996,365	0	57,860	2%	0
Department: Water					
10 Rural Water Supply and Sanitation	900,340	0	21,298	2%	0
Sub-Total	900,340	0	21,298	2%	0
Department: Natural Resources					
10 Natural Resources Management	548,680	0	145,148	26%	0
Sub-Total	548,680	0	145,148	26%	0
Department: Community Based Services					
10 Community Mobilisation	348,284	0	58,120	17%	0
20 Empowerment and Mindset Change	400,000	0	0	0%	0
Sub-Total	748,284	0	58,120	8%	0
Department: Planning					
10 Planning and Statistics	278,567	0	40,306	14%	0
Sub-Total	278,567	0	40,306	14%	0
Department: Internal Audit					
10 Compliance	86,067	0	13,830	16%	0
Sub-Total	86,067	0	13,830	16%	0
Department: Trade, Industry and Local D	evelopment				
10 Commercial Services	61,741	0	14,927	24%	0
Sub-Total	61,741	0	14,927	24%	0
Grand Total	49,690,632	0	10,391,153	21%	0

SECTION B : Summary by Department

Department: Administration

Total Unspent

B1: Overview of Department Revenues and Expenditures by source ('000s) Approved Revised Budget Cumulative Release

A: Breakdown of Department Revenues					
Recurrent Revenues	3,381,808	5,521,800	1,543,648	46%	0
District Unconditional Grant Non-Wage	120,939	120,939	30,235	25%	0
District Unconditional Grant Wage	970,184	970,184	242,546	25%	0
Locally Raised Revenues	297,408	297,408	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	450,386	450,386	112,596	25%	0
Programme Conditional Grant - Non Wage Recurrent	1,082,469	3,222,461	1,043,166	96%	0
Urban Unconditional Grant Wage	460,423	460,423	115,106	25%	0
Development Revenues	633,900	633,900	0	0%	0
District Discretionary Equalisation Development Grant	70,028	70,028	0	0%	0
External Financing	290,000	290,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	273,872	273,872	0	0%	0
Total Revenues Shares	4,015,708	6,155,700	1,543,648	38%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,430,607	1,430,607	321,493	22%	0
Non Wage	1,951,201	4,091,193	878,343	45%	0
Development Expenditure					
Domestic Development	343,900	343,900	0	0%	0
External Financing	290,000	290,000	11165	4%	0
Total Expenditure	4,015,708	6,155,700	1,211,001	30%	0
C: Unspent Balances					
Recurrent Balances			343,812		
Wage			36,158		
Non Wage			307,654		
Development Balances			-11,165		
Domestic Development			0		
External Financing			-11,165		

Quarter 2

Quarter

outturn

% Approved

Budget

332,647

SECTION B : Summary by Department

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	424,302	424,302	81,046	19%		0
District Unconditional Grant Non-Wage	72,861	72,861	18,215	25%		0
District Unconditional Grant Wage	251,321	251,321	62,830	25%		0
Locally Raised Revenues	100,120	100,120	0	0%		0
Development Revenues	0	0	0	0%		0
Total Revenues Shares	424,302	424,302	81,046	19%		0
B: Breakdown of Sub-SubProgramme Expenditures	S					
Recurrent Expenditure						
Wage	251,321	251,321	58,355	23%		0
Non Wage	172,981	172,981	25,960	15%		0
Development Expenditure						
Domestic Development	0	0	0	0%		0
External Financing	0	0	0	0%		0
Total Expenditure	424,302	424,302	84,315	20%		0
C: Unspent Balances						
Recurrent Balances			-3,269			
Wage			4,475			
Non Wage			-7,745			
Development Balances			0			
Domestic Development			0			
External Financing			0			
Total Unspent			-3,269			

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	782,580	998,136	156,332	20%	
District Unconditional Grant Non-Wage	201,463	417,020	50,366	25%	
District Unconditional Grant Wage	423,863	423,863	105,966	25%	
Locally Raised Revenues	157,253	157,253	0	0%	
Development Revenues	0	0	0	0%	
Total Revenues Shares	782,580	998,136	156,332	20%	
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	423,863	423,863	57,202	13%	
Non Wage	358,717	574,273	63,533	18%	
Development Expenditure					
Domestic Development	0	0	0	0%	
External Financing	0	0	0	0%	
Total Expenditure	782,580	998,136	120,735	15%	
C: Unspent Balances					
Recurrent Balances			35,596		
Wage			48,763		
Non Wage			-13,167		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			35,596		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Production and Marketing

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

BI: Overview of Department Revenues and Expenditure	•	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,390,209	1,713,781	325,778	23%	0
District Unconditional Grant Non-Wage	2,221	3,421	555	25%	0
District Unconditional Grant Wage	100,000	100,000	25,000	25%	0
Locally Raised Revenues	87,095	87,095	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	322,373	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,200,892	1,200,892	300,223	25%	0
Development Revenues	80,000	817,648	0	0%	0
Locally Raised Revenues	80,000	80,000	0	0%	0
Programme Conditional Grant - Development	0	737,648	0	0%	0
Total Revenues Shares	1,470,209	2,531,429	325,778	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,300,892	1,300,892	316,719	24%	0
Non Wage	89,316	412,889	550	1%	0
Development Expenditure					
Domestic Development	80,000	817,648	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,470,209	2,531,429	317,269	22%	0
C: Unspent Balances					
Recurrent Balances			8,509		
Wage			8,504		
Non Wage			5		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,509		

Quarter 2

N/A

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Health

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

	Approved F Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,373,553	13,373,553	3,343,388	25%	0
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	0
Programme Conditional Grant - Non Wage Recurrent	1,593,964	1,593,964	398,491	25%	0
Programme Conditional Grant - Wage Recurrent	11,771,589	11,771,589	2,942,897	25%	0
Development Revenues	2,069,231	2,069,231	0	0%	0
District Discretionary Equalisation Development Grant	157,807	157,807	0	0%	0
External Financing	1,356,849	1,356,849	0	0%	0
Programme Conditional Grant - Development	104,575	104,575	0	0%	0
Transitional Conditional Grant - Development	450,000	450,000	0	0%	0
Total Revenues Shares	15,442,784	15,442,784	3,343,388	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,771,589	11,771,589	2,763,707	23%	0
Non Wage	1,601,964	1,601,964	391,494	24%	0
Development Expenditure					
Domestic Development	712,382	712,382	0	0%	0
External Financing	1,356,849	1,356,849	0	0%	0
Total Expenditure	15,442,784	15,442,784	3,155,201	20%	0
C: Unspent Balances					
Recurrent Balances			188,187		
Wage			179,190		
Non Wage			8,997		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			188,187		

SECTION B : Summary by Department

SECTION B : Summary by Department

D B

B1: Overview of Department Revenues and Expend	itures by source ('	'000s)			
	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	21,175,767	21,999,153	5,541,570	26%	
District Unconditional Grant Non-Wage	7,000	7,000	1,750	25%	
District Unconditional Grant Wage	101,326	101,326	25,332	25%	
Locally Raised Revenues	11,600	11,600	0	0%	
Other Transfers from Central Government	35,000	35,000	0	0%	
Programme Conditional Grant - Non Wage Recurrent	3,111,341	3,271,420	1,037,114	33%	
Programme Conditional Grant - Wage Recurrent	17,909,500	18,572,808	4,477,375	25%	
Development Revenues	759,238	1,026,073	0	0%	
Other Transfers from Central Government	0	0	0	0%	
Programme Conditional Grant - Development	759,238	1,026,073	0	0%	
Total Revenues Shares	21,935,005	23,025,226	5,541,570	25%	
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,010,826	18,674,134	4,257,074	24%	
Non Wage	3,164,941	3,325,020	894,069	28%	
Development Expenditure					
Domestic Development	759,238	1,026,073	0	0%	
External Financing	0	0	0	0%	
Total Expenditure	21,935,005	23,025,226	5,151,143	23%	
C: Unspent Balances					
Recurrent Balances			390,427		
Wage			245,632		
Non Wage			144,795		
Development Balances			0		
Domestic Development			0		

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390,427

Quarter 2

SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Ro Budget	evised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	721,365	721,365	115,000	16%	0
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	0
District Unconditional Grant Wage	450,000	450,000	112,500	25%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	256,365	256,365	0	0%	0
Development Revenues	2,275,000	2,275,000	250,000	11%	0
District Discretionary Equalisation Development Grant	25,000	25,000	0	0%	0
Locally Raised Revenues	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Transitional Conditional Grant - Development	1,200,000	1,200,000	0	0%	0
Total Revenues Shares	2,996,365	2,996,365	365,000	12%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	450,000	450,000	48,425	11%	0
Non Wage	271,365	271,365	1,618	1%	0
Development Expenditure					
Domestic Development	2,275,000	2,275,000	7,818	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,996,365	2,996,365	57,860	2%	0
C: Unspent Balances					
Recurrent Balances			64,958		
Wage			64,075		
Non Wage			883		
Development Balances			242,183		
Domestic Development			242,183		
External Financing			0		
Total Unspent			307,140		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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	154,402	237,865	38,601	25%	0
District Unconditional Grant Non-Wage	2,939	2,939	735	25%	0
District Unconditional Grant Wage	68,000	68,000	17,000	25%	0
Programme Conditional Grant - Non Wage Recurrent	83,463	166,926	20,866	25%	0
Development Revenues	745,938	1,618,179	0	0%	0
Programme Conditional Grant - Development	731,123	1,588,549	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	900,340	1,856,044	38,601	4%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,000	68,000	10,308	15%	0
Non Wage	86,402	86,402	10,990	13%	0
Development Expenditure					
Domestic Development	745,938	809,089	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	900,340	963,492	21,298	2%	0
C: Unspent Balances					
Recurrent Balances			17,303		
Wage			6,692		
Non Wage			10,611		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,303		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	488,409	488,409	120,352	25%	0
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	0
District Unconditional Grant Wage	432,000	432,000	108,000	25%	0
Locally Raised Revenues	7,000	7,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	39,409	39,409	9,852	25%	0
Development Revenues	60,271	60,271	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	60,271	60,271	0	0%	0
Total Revenues Shares	548,680	548,680	120,352	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	432,000	432,000	100,498	23%	0
Non Wage	56,409	56,409	10,199	18%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	60,271	60,271	34452.1	57%	0
Total Expenditure	548,680	548,680	145,148	26%	0
C: Unspent Balances					
Recurrent Balances			9,656		
Wage			7,503		
Non Wage			2,154		
Development Balances			-34,452		
Domestic Development			0		
External Financing			-34,452		
Total Unspent			-24,796		

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SECTION B : Summary by Department

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	748,284	748,284	70,568	9%	0
District Unconditional Grant Non-Wage	12,721	12,721	3,180	25%	0
District Unconditional Grant Wage	207,325	207,325	51,831	25%	0
Locally Raised Revenues	6,012	6,012	0	0%	0
Other Transfers from Central Government	460,000	460,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	62,226	62,226	15,556	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	748,284	748,284	70,568	9%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	207,325	207,325	45,710	22%	0
Non Wage	540,959	540,959	12,410	2%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	748,284	748,284	58,120	8%	0
C: Unspent Balances					
Recurrent Balances			12,448		
Wage			6,121		
Non Wage			6,327		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,448		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	223,514	223,514	43,967	20%	0
District Unconditional Grant Non-Wage	65,866	65,866	16,467	25%	0
District Unconditional Grant Wage	110,000	110,000	27,500	25%	0
Locally Raised Revenues	47,648	47,648	0	0%	0
Development Revenues	55,054	55,054	0	0%	0
District Discretionary Equalisation Development Grant	55,054	55,054	0	0%	0
Total Revenues Shares	278,567	278,567	43,967	16%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,000	110,000	24,238	22%	0
Non Wage	113,514	113,514	16,068	14%	0
Development Expenditure					
Domestic Development	55,054	55,054	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	278,567	278,567	40,306	14%	0
C: Unspent Balances					
Recurrent Balances			3,660		
Wage			3,262		
Non Wage			398		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,660		

SECTION B : Summary by Department

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	86,067	86,067	16,301	19%		0
District Unconditional Grant Non-Wage	12,017	12,017	3,004	25%		0
District Unconditional Grant Wage	53,186	53,186	13,297	25%		0
Locally Raised Revenues	20,864	20,864	0	0%		0
Development Revenues	0	0	0	0%		0
Total Revenues Shares	86,067	86,067	16,301	19%		0
B: Breakdown of Sub-SubProgramme Expenditure	S					
Recurrent Expenditure						
Wage	53,186	53,186	9,826	18%		0
Non Wage	32,881	32,881	4,004	12%		0
Development Expenditure						
Domestic Development	0	0	0	0%		0
External Financing	0	0	0	0%		0
Total Expenditure	86,067	86,067	13,830	16%		0
C: Unspent Balances						
Recurrent Balances			2,470			
Wage			3,470			
Non Wage			-1,000			
Development Balances			0			
Domestic Development			0			
External Financing			0			
Total Unspent			2,470			

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SECTION B : Summary by Department

Quarter 2

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SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	61,741	61,741	15,435	25%	0
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	0
District Unconditional Grant Wage	40,000	40,000	10,000	25%	0
Programme Conditional Grant - Non Wage Recurrent	17,741	17,741	4,435	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	61,741	61,741	15,435	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,000	40,000	9,509	24%	0
Non Wage	21,741	21,741	5,418	25%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	61,741	61,741	14,927	24%	0
C: Unspent Balances					
Recurrent Balances			509		
Wage			491		
Non Wage			17		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			509		

N/A

SECTION B : Summary by Department

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: 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
221002 Workshops, Meetings and Seminars	2,345	C
Total for Budget Output	2,345	(
Wage	0	(
Non-Wage	2,345	(
GoU Dev	0	C
Ext Finance	0	C
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
Maintaining the building, paying allowances NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,340	0
223001 Property Management Expenses	1,177	0
227001 Travel inland	1,000	(
Total for Budget Output	5,517	(
Wage	0	(
Non-Wage	5,517	(
GoU Dev	0	(
Ext Finance	0	(

Department: 010 Administration

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

PIAP Output: 16060504 Human Resource management services

2,457 Staffs paid salaries and 347 pensioners paid every month 1 monitoring trip made, staff party held, 3 Computers and

Accessories maintained,

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221016 Systems Recurrent costs	15,753	0
223001 Property Management Expenses	350	0
227001 Travel inland	9,330	0
273104 Pension	135,014	0
273105 Gratuity	632,139	0
352880 Salary Arrears Budgeting	73,003	0
352881 Pension and Gratuity Arrears Budgeting	242,313	0
Total for Budget Output	1,119,802	0
Wage	0	0
Non-Wage	1,119,802	0
GoU Dev	0	0
Ext Finance	0	0
Rudget Output: 000008 Records Management		

Budget Output: 000008 Records Management

PIAP Output: 16060504 Human Resource management services

Assorted Small Office equipment procured, Assorted stationary procured, cleaning materials procured, paid, 4 Allowances

N/A

paid, 1 laser printer

PIAP Output: 16060510 Records management

Travels for consultation, paid for postage and courier services, 1 training and mentoring session held,2 records and information audit conducted

Department: 010 Administration

Revised Outputs in the Quarter Act	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,620	0	
221011 Printing, Stationery, Photocopying and Binding		3,442	0	
221012 Small Office Equipment		700	0	
222002 Postage and Courier		200	0	
227001 Travel inland		5,180	0	
Total for 1	Budget Output	11,142	0	
	Wage	0	0	
	Non-Wage	11,142	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
Budget Output: 000011 Communication and Public Relations				
PIAP Output: 16060509 Public Relations Managed				
district social media and website platforms updated, 1 visit NA subcounties, 24 Radio talkshows				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	

		~pene
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,399	0
Total for Budget Output	6,999	0
Wage	0	0
Non-Wage	6,999	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

Department: 010 Administration

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

PIAP Output: 16060502 Administrative support services enhanced

Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipmemnt managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, 1 workshop/seminar held, Minutes for 12 District Executive Committee meetings written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, National/district functions held, Annual Board of survey conducted, Disasters managed.

PIAP Output: 16060509 Public Relations Managed

staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, 4 Management meetings held N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,430,607	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,438	0
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	7,000	0
221003 Staff Training	15,228	0
221007 Books, Periodicals & Newspapers	3,095	0
221009 Welfare and Entertainment	717,229	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	1,647	0
222001 Information and Communication Technology Services.	2,500	0
223001 Property Management Expenses	2,000	0
223005 Electricity	12,000	0
223006 Water	3,000	0
225101 Consultancy Services	30,000	0

Department: 010 Administration

Revised Outputs in the Quarter Actual Out	utputs in the Quarter Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
225201 Consultancy Services-Capital		165,000	0	
225202 Environment Impact Assessment for Capital Works		80,000	0	
225203 Appraisal and Feasibility Studies for Capital Works		15,000	0	
225204 Monitoring and Supervision of capital work		58,000	0	
227001 Travel inland		30,000	0	
227004 Fuel, Lubricants and Oils		16,000	0	
228001 Maintenance-Buildings and Structures		3,000	0	
228002 Maintenance-Transport Equipment		8,000	0	
263402 Transfer to Other Government Units		0	0	
282101 Donations		177,121	0	
312111 Residential Buildings - Acquisition		57,028	0	
Total for Budget	Dutput	2,861,893	0	
	Wage	1,430,607	0	
Nor	n-Wage	797,386	0	
Go	U Dev	343,900	0	
Ext I	inance	290,000	0	
SubProgramme: 06 Democratic Processes				
Budget Output: 000019 ICT Services				
PIAP Output: 16030101 Administrative and ICT support services enhanced				
N/A NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
221008 Information and Communication Technology Supplies.		2,000	0	
222001 Information and Communication Technology Services.		3,960	0	
227001 Travel inland		2,050	0	
Total for Budget	Dutput	8,010	0	
	Wage	0	0	
Nor	n-Wage	8,010	0	
Go	U Dev	0	0	
Ext I	inance	0	0	
Total for Depa	rtment	4,015,708	0	

Wage	1,430,607	0
Non-Wage	1,951,201	0
GoU Dev	343,900	0
Ext Finance	290,000	0

Department: 020 Finance

Revised Outputs in the Quarter Actual Outputs	ised Outputs in the Quarter Actual Outputs Achieved in Quarter	
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	evenue administration	
N/A NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	(
227001 Travel inland	3,000	C
Total for Budget Out	ut 9,000	0
Wa	ge 0	C
Non-Wa	ge 9,000	(
GoUI	ev 0	(
Ext Final	ce 0	(
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010303 Resource mobilization and Budget execution legal framew	ork developed and amended	
N/A NA		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in	evenue administration	
NA		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framew	ork developed and amended	
Warrants made and budget by committee and draft bu		N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousana
Item	Approved Budget	Spent
227001 Travel inland	4,861	C
263402 Transfer to Other Government Units	8,120	(
Total for Budget Out	ut 12,981	(
Wa	ge 0	(
Non-Wa	ge 12,981	(

GoU Dev

Ext Finance

0

0

0

0

Department: 020 Finance

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven po	erformance Audits	
N/A		N/A
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven pe	erformance Audits	
N/A NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	2,000	0
263402 Transfer to Other Government Units	26,000	0
Total for Budget Output	32,000	0
Wage	0	0
Non-Wage	32,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produce	d	
N/A NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0

224010 Protective Gear

227001 Travel inland

227004 Fuel, Lubricants and Oils

228002 Maintenance-Transport Equipment

222001 Information and Communication Technology Services.

	8,000	
	1,000	
Total for Budget Output	28,000	
Wage	0	
Non-Wage	28,000	

2,000

2,500

7,500

0

0

0

0

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Acl	nieved in Quarter	Reasons for Variation in performance
	GoU Dev	0	C
	Ext Finance	0	C
Budget Output: 000061 Management of Government Account	s		
PIAP Output: 18010103 Integrated debt management strength	nened		
N/A			N/A
PIAP Output: 18011602 An upgraded financial reporting syste	em rolled out at missions	abroad.	
N/A			N/A
PIAP Output: 18011607 IPSAS Accrual accounting adopted ac	cross Government		
N/A NA			
PIAP Output: 18011608 Systems and Sanctions to enforce com	mitment controls and pr	event accumulation of dom	estic arrears in place
N/A			N/A
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		251,321	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,800	0
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		17,000	0
221014 Bank Charges and other Bank related costs		4,100	0
221016 Systems Recurrent costs		30,000	0
221017 Membership dues and Subscription fees.		1,500	C
224004 Beddings, Clothing, Footwear and related Services		1,000	0
227001 Travel inland		15,000	0
227004 Fuel, Lubricants and Oils		12,600	0
228004 Maintenance-Other Fixed Assets		3,000	C
Т	Fotal for Budget Output	342,321	0
	Wage	251,321	0
	Non-Wage	91,000	C
	GoU Dev	0	C
	Ext Finance	0	C
	Total for Department	424,302	0
	Wage	251,321	(
	Non-Wage	172,981	(
	GoU Dev	0	(

Ext Finance

Quarter 2

0

Department: 030 Statutory bodies

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Programme: 14 Public Sector Transformation

Service Area: 10 Legislation and Oversight

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

1.District Service Commission meetings held NA

2. Reports submitted to the relevant Ministries Like Local

Government, Public Service Commission.

3. Recruitment of staff done

4. Confirmation of staff done

5. Disciplinary cases handed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	0
221001 Advertising and Public Relations	5,500	0
221004 Recruitment Expenses	27,101	0
221007 Books, Periodicals & Newspapers	540	0
221011 Printing, Stationery, Photocopying and Binding	1,867	0
221012 Small Office Equipment	550	0
222001 Information and Communication Technology Services.	161	0
227001 Travel inland	14,685	0
227004 Fuel, Lubricants and Oils	6,976	0
Total for Budget Output	59,000	0
Wage	0	0
Non-Wage	59,000	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
1. PAC meetings held NA		

2. PAC reports submitted

3. Business Committee meetings held

Department: 030 Statutory bodies

Revised Outputs in the Quarter Actual Ou	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		11,900	0
227001 Travel inland		3,370	0
Total for Budget	Output	15,270	0
	Wage	0	0
No	n-Wage	15,270	0
G	oU Dev	0	0
Ext	Finance	0	0
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16060508 Procurement and disposal of Assets managed			
Contracts committee allowances paid, Reports submitted to NA PPDA, Ministry of Finance and Ministry of Local Government, Books and Periodicals Procured, Fuel and			

Lubricants Procured, stationery procured

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,138	0
221001 Advertising and Public Relations	5,000	0
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	6,551	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	11,606	0
Total for Budget Output	35,015	0
Wage	0	0
Non-Wage	35,015	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services $\mathsf{N}\,/\,\mathsf{A}$

Department: 030 Statutory bodies

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	0
221002 Workshops, Meetings and Seminars	3,060	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,840	0
Total for Budget Output	15,900	0
Wage	0	0
Non-Wage	15,900	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 000012 Legal advisory services		
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require	e reforming; undertake the ne	ecessary legal and policy
Council meetings held NA		
Standing Committee meetings conducted Councillors allowances paid Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
	Approved Budget	UShs Thousand Spent
Councillors allowances paid Expenditures incurred in the Quarter to deliver outputs	Approved Budget 423,863	UShs Thousand Spent 0
Councillors allowances paid Expenditures incurred in the Quarter to deliver outputs Item		Spent
Councillors allowances paid Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries	423,863	Spent 0
Councillors allowances paid Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 211105 Ex-Gratia for Political leaders.	423,863 81,204	Spent 0 0
Councillors allowances paid Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	423,863 81,204 1,500	Spent 0 0 0
Councillors allowances paid Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 211101 General Staff Salaries 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances	423,863 81,204 1,500 74,006	Spent 0 0 0 0 0 0 0 0 0
Councillors allowances paid Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221011 Printing, Stationery, Photocopying and Binding	423,863 81,204 1,500 74,006 4,500	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Councillors allowances paid Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 211105 Ex-Gratia for Political leaders. 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	423,863 81,204 1,500 74,006 4,500 38,322	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Councillors allowances paid Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	423,863 81,204 1,500 74,006 4,500 38,322 7,000	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Councillors allowances paid Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	423,863 81,204 1,500 74,006 4,500 38,322 7,000 7,000 20,000	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Councillors allowances paid Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 228003 Maintenance-Machinery & Equipment Other than Transport Equipment	423,863 81,204 1,500 74,006 4,500 38,322 7,000 7,000 20,000 657,395	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Councillors allowances paid Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 228003 Maintenance-Machinery & Equipment Other than Transport Equipment Total for Budget Output	423,863 81,204 1,500 74,006 4,500 38,322 7,000 7,000 20,000 657,395 423,863	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Councillors allowances paid Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 228003 Maintenance-Machinery & Equipment Other than Transport Equipment Total for Budget Output Wage	423,863 81,204 1,500 74,006 4,500 38,322 7,000 7,000 20,000 657,395 423,863 233,532	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Total for Department	782,580	0
Wage	423,863	0
Non-Wage	358,717	0
GoU Dev	0	0
Ext Finance	0	0

FY 2023/24

Quarter 2

Revised Outputs in the Quarter Actual Outputs Act	hieved 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		UShs Thousana
Item	Approved Budget	Spent
211101 General Staff Salaries	1,300,892	(
227004 Fuel, Lubricants and Oils	2,221	C
Total for Budget Output	1,303,113	(
Wage	1,300,892	(
Non-Wage	2,221	(
GoU Dev	0	(
Ext Finance	0	(
Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060104 Regular collection and disemination of agriculture data under	taken	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	167,095	0
Total for Budget Output	167,095	(
Wage	0	(
Non-Wage	87,095	(
GoU Dev	80,000	(
Ext Finance	0	(
Total for Department	1,470,209	(
	1 200 802	
Wage	1,300,892	(
Wage Non-Wage	1,300,892 89,316	(

Ext Finance

Quarter 2

0

0

Department: 050 Health

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

90 Heath Workers trained in Supply Chain management

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Vacant posts advertised

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

100 Health workers in both public and private health facilities trained on Integrated management of Malaria

Expenditures incurred in the Quarter to deliver outputs			
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	971,043	0	
Total for Budget Output	971,043	0	
Wage	0	0	
Non-Wage	971,043	0	
GoU Dev	0	0	
Ext Finance	0	0	
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320080 Support to Hospitals			
PIAP Output: 1203011501 Improve population health, safety and management			

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	525,277	0
Total for Budget Output	525,277	0
Wage	0	0
Non-Wage	525,277	0
GoU Dev	0	0
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501 Improve population health, safety and	management	

135 SOPs developed

Item Approved Budget Spent 211101 General Staff Salaries 11,771,589 00 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 3,780 00 221002 Workshops, Meetings and Seminars 777,971 00 221009 Welfare and Entertainment 3,000 00 221011 Printing, Stationery, Photocopying and Binding 2,000 00 220011 Information and Communication Technology Services. 3,960 00 223005 Electricity 6,000 00 223006 Water 2,000 00 223006 Water 2,000 00 223007 Huel, Lubricants and Oils 22,000 00 223007 Huel, Lubricants and Oils 22,000 00 223011 Transitional Development Grant 450,000 00 312121 Non-Residential Buildings - Acquisition 235,382 00 Gold Development Grant 13,346,464 0 Non-Wage 11,771,589 0 Non-Wage 11,771,589 0 Otal for Department 1,346,464 0 Warge	Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)3,7800221002 Workshops, Meetings and Seminars777,9710221009 Welfare and Entertainment3,0000221011 Printing, Stationery, Photocopying and Binding2,000022001 Information and Communication Technology Services.3,9600223005 Electricity6,000023006 Water2,600022001 Irravel inland642,182022002 Maintenance-Transport Equipment22,000023030 Electricity642,182022000 Yeuel, Lubricants and Oils22,000023000 Fuel, Lubricants and Oils22,000023011 Transitional Development Grant450,0000312121 Non-Residential Buildings - Acquisition235,3820Marcel Ternsport Equipment00031212 Non-Residential Buildings - Acquisition35,6430Gol Dev712,38200Non-Wage11,771,5890Marcel Ternsport Equipment13,946,4640Wage11,771,5890Non-Wage11,771,5890Marcel Ternsport Equipment13,956,430Gol Dev712,3820Marcel Ternsport Equipment16,01,9640Marcel Ternsport Equipment16,01,9640Marcel Ternsport Equipment16,01,9640Marcel Ternsport Equipment16,01,9640Marcel Ternsport Equipment16,01,9640<	Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars 777,971 0 221009 Welfare and Entertainment 3,000 00 221011 Printing, Stationery, Photocopying and Binding 2,000 00 221012 Small Office Equipment 1,000 00 22001 Information and Communication Technology Services. 3,960 00 22002 Electricity 6,000 00 22003 Electricity 6,000 00 22004 Fuel, Lubricants and Oils 25,000 00 22002 Maintenance-Transport Equipment 22,000 00 230311 Transitional Development Grant 450,000 00 21212 Non-Residential Buildings - Acquisition 235,382 00 Total for Budget Output Marce 1,3746,464 00 Quip Colspan="2">On Physice Services 2000 Fuel, Lubricants and Oils 2100 00 21212 Non-Residential Buildings - Acquisition 235,382 00 Von Wage 11,771,589 00 Quip Colspan="2">On Physice Services Quip Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2"Colspan="2">Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Co	211101 General Staff Salaries	11,771,589	0
221009 Welfare and Entertainment 3,000 0 221011 Printing, Stationery, Photocopying and Binding 2,000 0 221012 Small Office Equipment 1,000 0 22001 Information and Communication Technology Services. 3,960 0 23005 Electricity 6,000 0 23005 Vater 2,600 0 22001 Travel inland 642,182 0 27004 Fuel, Lubricants and Oils 25,000 0 28002 Maintenance-Transport Equipment 22,000 0 28002 Maintenance-Transport Equipment 235,382 0 21212 Non-Residential Buildings - Acquisition 235,382 0 Vage 11,771,589 0 Non-Wage 1356,849 0 Valter Finance 1,356,849 0 Valter Finance 1,354,27,84 0 Valter Finance 1,354,849 0 Valter Finance 1,461,954 0 Valter Finance 1,461,954 0 Valter Finance 1,461,954 0 Valter Finance 1,461,954 0 Valter Finance 1,	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,780	0
221011 Printing, Stationery, Photocopying and Binding 2,000 0 221012 Small Office Equipment 1,000 0 22001 Information and Communication Technology Services. 3,960 0 223005 Electricity 6,000 0 223006 Water 2,660 0 227001 Travel inland 642,182 0 227004 Fuel, Lubricants and Oils 25,000 0 228002 Maintenance-Transport Equipment 22,000 0 23311 Transitional Development Grant 450,000 0 312121 Non-Residential Buildings - Acquisition 235,382 0 Vage 11,771,589 0 Non-Wage 13,56,849 0 Ext Finance 1,356,849 0 Vage 11,771,589 0 Mage 11,771,589 0 Non-Wage 1,356,849 0 Vage 11,771,589 0 Mage 11,771,589 0 Non-Wage 1,601,964 0 Wage 11,771,589 0 Non-Wage 1,601,964 0 <td>221002 Workshops, Meetings and Seminars</td> <td>777,971</td> <td>0</td>	221002 Workshops, Meetings and Seminars	777,971	0
221012 Small Office Equipment 1,000 0 222001 Information and Communication Technology Services. 3,960 0 23005 Electricity 6,000 0 23006 Water 2,600 0 227004 Fuel, Lubricants and Oils 25,000 0 228002 Maintenance-Transport Equipment 22,000 0 263311 Transitional Development Grant 450,000 0 31212 Non-Residential Buildings - Acquisition 235,382 0 Market Higher	221009 Welfare and Entertainment	3,000	0
222001 Information and Communication Technology Services. 3,960 0 223005 Electricity 6,000 0 23006 Water 2,600 0 227001 Travel inland 642,182 0 27004 Fuel, Lubricants and Oils 25,000 0 28002 Maintenance-Transport Equipment 22,000 0 26311 Transitional Development Grant 450,000 0 31212 Non-Residential Buildings - Acquisition 235,382 0 Total for Budget Output Vage 11,771,589 0 Non-Wage 105,643 0 GoU Dev 712,382 0 Total for Department 1,356,849 0 Marge 11,771,589 0 Mon-Wage 11,542,784 0 Marge 11,771,589 0 Mon-Wage 11,771,589 0 Marge 11,771,589 0	221011 Printing, Stationery, Photocopying and Binding	2,000	0
23005 Electricity 6,000 0 223006 Water 2,600 0 227001 Travel inland 642,182 0 227004 Fuel, Lubricants and Oils 25,000 0 228002 Maintenance-Transport Equipment 22,000 0 263311 Transitional Development Grant 450,000 0 312121 Non-Residential Buildings - Acquisition 235,382 0 Value 11,3946,464 0 Value 11,711,589 0 Non-Wage 11,711,589 0 Ext Finance 13,356,849 0 Code Uber 712,382 0 Code Uber 11,711,589 0 Marce 11,711,589 0 Code Uber 712,382 0 Code Uber 712,382 0	221012 Small Office Equipment	1,000	0
223006 Water 2,600 0 227001 Travel inland 642,182 0 227004 Fuel, Lubricants and Oils 25,000 0 28002 Maintenance-Transport Equipment 22,000 0 263311 Transitional Development Grant 450,000 0 312121 Non-Residential Buildings - Acquisition 235,382 0 Total for Budget Output Marge 11,771,589 0 Mon-Wage 13,366,464 0 Cold Dev 712,382 0 Ext Finance 1,356,849 0 Wage 11,771,589 0 Marge 11,771,589 0	222001 Information and Communication Technology Services.	3,960	0
227001 Travel inland 642,182 0 227004 Fuel, Lubricants and Oils 25,000 00 228002 Maintenance-Transport Equipment 22,000 00 263311 Transitional Development Grant 450,000 00 312121 Non-Residential Buildings - Acquisition 235,382 00 Total for Budget Output 13,946,464 0 Wage 11,771,589 00 Non-Wage 105,643 00 GoU Dev 712,382 00 Ext Finance 1,356,849 0 Wage 11,771,589 0 Maintenance 0 0 Maintenance 13,56,849 0 Output 13,56,849 0 Maintenance 1,601,964 0 Maintenance 1,601,964 0	223005 Electricity	6,000	0
227004 Fuel, Lubricants and Oils 25,000 0 228002 Maintenance-Transport Equipment 22,000 0 263311 Transitional Development Grant 450,000 0 312121 Non-Residential Buildings - Acquisition 235,382 0 Total for Budget Output 13,946,464 0 Wage 11,771,589 0 Non-Wage 105,643 0 GoU Dev 712,382 0 Total for Department 15,442,784 0 Mage 11,771,589 0 Mage 11,601,964 0 Mage 11,601,964 0	223006 Water	2,600	0
228002 Maintenance-Transport Equipment 22,000 0 263311 Transitional Development Grant 450,000 0 312121 Non-Residential Buildings - Acquisition 235,382 0 Total for Budget Output 13,946,464 0 Wage 11,771,589 0 Non-Wage 105,643 0 GoU Dev 712,382 0 Ext Finance 1,356,849 0 Wage 11,771,589 0 Maintenance-Transport Equipment 0 0 GoU Dev 712,382 0 Ext Finance 1,356,849 0 Mage 11,771,589 0 Mage 11,771,589 0 Mage 11,771,589 0 Mage 11,771,589 0 Mage 11,601,964 0 Mage 1,601,964 0	227001 Travel inland	642,182	0
263311 Transitional Development Grant 450,000 0 312121 Non-Residential Buildings - Acquisition 235,382 0 Total for Budget Output 13,946,464 0 Wage 11,771,589 0 Non-Wage 105,643 0 GoU Dev 712,382 0 Ext Finance 1,356,849 0 Wage 11,771,589 0 Non-Wage 1,356,849 0 Otal for Department 15,442,784 0 Wage 11,771,589 0 Non-Wage 11,601,964 0 GoU Dev 712,382 0	227004 Fuel, Lubricants and Oils	25,000	0
312121 Non-Residential Buildings - Acquisition 235,382 0 Total for Budget Output 13,946,464 0 Wage 11,771,589 0 Non-Wage 105,643 0 GoU Dev 712,382 0 Ext Finance 1,356,849 0 Image: State	228002 Maintenance-Transport Equipment	22,000	0
Total for Budget Output 13,946,464 0 Wage 11,771,589 0 Non-Wage 105,643 0 GoU Dev 712,382 0 Ext Finance 1,356,849 0 Wage 11,771,589 0 Mon-Wage 1,356,849 0 Mage 11,771,589 0 Mage 11,601,964 0 GoU Dev 712,382 0	263311 Transitional Development Grant	450,000	0
Wage 11,771,589 0 Non-Wage 105,643 0 GoU Dev 712,382 0 Ext Finance 1,356,849 0 Total for Department 15,442,784 0 Wage 11,771,589 0 Mage 1,601,964 0 Mage 1,601,964 0 Mage 1,601,964 0 Mage 1,601,964 0	312121 Non-Residential Buildings - Acquisition	235,382	0
Non-Wage 105,643 0 GoU Dev 712,382 0 Ext Finance 1,356,849 0 Total for Department 15,442,784 0 Wage 11,771,589 0 Non-Wage 1,601,964 0 GoU Dev 712,382 0	Total for Budget Output	13,946,464	0
GoU Dev 712,382 0 Ext Finance 1,356,849 0 Total for Department 15,442,784 0 Vage 11,771,589 0 Non-Wage 1,601,964 0 GoU Dev 712,382 0	Wage	11,771,589	0
Ext Finance 1,356,849 0 Total for Department 15,442,784 0 Wage 11,771,589 0 Non-Wage 1,601,964 0 GoU Dev 712,382 0	Non-Wage	105,643	0
Total for Department 15,442,784 0 Wage 11,771,589 0 Non-Wage 1,601,964 0 GoU Dev 712,382 0	GoU Dev	712,382	0
Wage 11,771,589 0 Non-Wage 1,601,964 0 GoU Dev 712,382 0	Ext Finance	1,356,849	0
Non-Wage 1,601,964 0 GoU Dev 712,382 0	Total for Department	15,442,784	0
GoU Dev 712,382 0	Wage	11,771,589	0
	Non-Wage	1,601,964	0
Ext Finance 1,356,849 0	GoU Dev	712,382	0
	Ext Finance	1,356,849	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Pudget Output: 220002 Accets and Facilities Management		

Budget Output: 320003 Assets and Facilities Management N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	5,000	0
228001 Maintenance-Buildings and Structures	319,097	0
Total for Budget Output	328,097	0
Wage	0	0
Non-Wage	328,097	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

NA

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 211101 General Staff Salaries 12,165,399 0 169,468 312121 Non-Residential Buildings - Acquisition 0 **Total for Budget Output** 12,334,866 0 Wage 12,165,399 0 Non-Wage 0 0 GoU Dev 169,468 0 0 Ext Finance 0 **Budget Output: 320162 Capitation (Primary)**

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

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	xpenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)		1,650,991	(
	Total for Budget Output	1,650,991	
	Wage	0	(
	Non-Wage	1,650,991	(
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills			
SubProgramme: 01 Education,Sports and skills			
· · ·	num standards met by schoo	ls and training institutions	
SubProgramme: 01 Education,Sports and skills Budget Output: 120007 Support Services PIAP Output: 1205010202 Basic Requirements and Minin	num standards met by schoo NA	ls and training institutions	
SubProgramme: 01 Education,Sports and skills Budget Output: 120007 Support Services PIAP Output: 1205010202 Basic Requirements and Minin	-	ls and training institutions	UShs Thousand
SubProgramme: 01 Education,Sports and skills Budget Output: 120007 Support Services PIAP Output: 1205010202 Basic Requirements and Minin Expenditures incurred in the Quarter to deliver outputs	-	ls and training institutions Approved Budget	UShs Thousand Spen
SubProgramme: 01 Education,Sports and skills Budget Output: 120007 Support Services PIAP Output: 1205010202 Basic Requirements and Minin	-		
SubProgramme: 01 Education,Sports and skills Budget Output: 120007 Support Services PIAP Output: 1205010202 Basic Requirements and Minin Expenditures incurred in the Quarter to deliver outputs Item	-	Approved Budget	Spen
SubProgramme: 01 Education,Sports and skills Budget Output: 120007 Support Services PIAP Output: 1205010202 Basic Requirements and Minin Expenditures incurred in the Quarter to deliver outputs Item	NA	Approved Budget 589,771	Spen
SubProgramme: 01 Education,Sports and skills Budget Output: 120007 Support Services PIAP Output: 1205010202 Basic Requirements and Minin Expenditures incurred in the Quarter to deliver outputs Item	NA Total for Budget Output	Approved Budget 589,771 589,771	Spen
SubProgramme: 01 Education,Sports and skills Budget Output: 120007 Support Services PIAP Output: 1205010202 Basic Requirements and Minin Expenditures incurred in the Quarter to deliver outputs Item	NA Total for Budget Output Wage	Approved Budget 589,771 589,771 0	Spen

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

improved learning environment for better results

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	850,000	0
Total for Budget Output	850,000	0
Wage	0	0
Non-Wage	850,000	0
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,627,688	0
Total for Budget Output	5,627,688	0
Wage	5,627,688	0
Non-Wage	0	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: 320160 Tertiary Education Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	116,413	0
Total for Budget Output	116,413	0
Wage	116,413	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	0
Total for Budget Output	156,317	0
Wage	0	0

Budget Output: 120007 Support Services

VOTE: 866	Kisoro District
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Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Non-Wage	156,317	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				

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,268	0
227001 Travel inland	77,340	0
227004 Fuel, Lubricants and Oils	13,900	0
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	102,008	0
Wage	0	0
Non-Wage	102,008	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

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

ı	N	7	~

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

improved starndards in schools for quality education

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	101,326	0
221008 Information and Communication Technology Supplies.	1,402	0
221009 Welfare and Entertainment	3,188	0
221011 Printing, Stationery, Photocopying and Binding	2,700	0
222001 Information and Communication Technology Services.	3,238	0
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	123,854	0
Wage	101,326	0
Non-Wage	22,528	0
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	900	0

Department: 060 Education

Revised Outputs in the Quarter Actual Outputs	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	3,000	0
273101 Medical expenses (To general public)	600	0
Total for Budget Outp	ıt 30,000	0
Wa	ge 0	0
Non-Wa	ge 30,000	0
GoU Do	ev 0	0
Ext Finan	ce 0	0
Total for Departme	nt 21,935,005	0
Wa	ge 18,010,826	0
Non-Wa	ge 3,164,941	0
GoU Do	v 759,238	0
Ext Finan	0 0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter Actual Outputs Act	nieved in Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services incr	eased.	
NA		Nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	450,000	(
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,600	(
221003 Staff Training	2,808	(
221008 Information and Communication Technology Supplies.	6,000	(
221011 Printing, Stationery, Photocopying and Binding	4,000	(
221012 Small Office Equipment	592	
221014 Bank Charges and other Bank related costs	2,300	(
222001 Information and Communication Technology Services.	700	(
223005 Electricity	800	(
225204 Monitoring and Supervision of capital work	20,000	(
227001 Travel inland	16,000	
228001 Maintenance-Buildings and Structures	2,000	
228002 Maintenance-Transport Equipment	68,000	(
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	(
228004 Maintenance-Other Fixed Assets	1,200	
263309 Support Services Conditional Grant (Non-Wage)	97,431	(
263311 Transitional Development Grant	1,200,000	
263402 Transfer to Other Government Units	135,534	(
273102 Incapacity, death benefits and funeral expenses	400	(
313131 Roads and Bridges - Improvement	875,000	(
Total for Budget Output	2,996,365	(
Wage	450,000	(
Non-Wage	271,365	(
GoU Dev	2,275,000	
Ext Finance	0	(

Total for Department	2,996,365	0
Wage	450,000	0
Non-Wage	271,365	0
GoU Dev	2,275,000	0
Ext Finance	0	0

Department: 080 Water

Revised (Outputs	in the	Quarter
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Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

NA

Item	Approved Budget	Spent
211101 General Staff Salaries	68,000	0
221001 Advertising and Public Relations	1,400	0
221002 Workshops, Meetings and Seminars	46,081	0
221011 Printing, Stationery, Photocopying and Binding	500	0
225201 Consultancy Services-Capital	69,565	0
225202 Environment Impact Assessment for Capital Works	6,432	0
225204 Monitoring and Supervision of capital work	17,610	0
227001 Travel inland	11,304	0
227004 Fuel, Lubricants and Oils	13,947	0
228002 Maintenance-Transport Equipment	7,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0
263310 Sector Development Grant	641,036	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	899,490	0
Wage	68,000	0
Non-Wage	86,302	0
GoU Dev	745,188	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100	0

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273101 Medical expenses (To general public)	750	0
Total for Budget Output	850	0
Wage	0	0
Non-Wage	100	0
GoU Dev	750	0
Ext Finance	0	0
Total for Department	900,340	0
Wage	68,000	0
Non-Wage	86,402	0
GoU Dev	745,938	0
Ext Finance	0	0

Department: 090 Natural Resources

Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Change, Land And Water	
Management	
ion coordination developed.	
NA	
	Change, Land And Water Management ion coordination developed.

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

NA

Expenditures incurred in the Quarter to deliver outputs

Item	Approved Budget	Spent
211101 General Staff Salaries	432,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,860	0
221002 Workshops, Meetings and Seminars	75,309	0
221008 Information and Communication Technology Supplies.	8,547	0
221009 Welfare and Entertainment	182	0
221011 Printing, Stationery, Photocopying and Binding	590	0
224003 Agricultural Supplies and Services	7,920	0
227001 Travel inland	4,810	0
227004 Fuel, Lubricants and Oils	2,400	0
228002 Maintenance-Transport Equipment	2,111	0
Total for Budget Output	538,730	0
Wage	432,000	0
Non-Wage	46,459	0
GoU Dev	0	0
Ext Finance	60,271	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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0

FY 2023/24

Quarter 2

UShs Thousand

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	(
	Non-Wage	100	(
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 03 Institutional Coordination			
Budget Output: 000056 Data Management			
PIAP Output: 10050101 Compliance to land use frameworks and o	orderly development		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		2,000	
227001 Travel inland		2,000	
Total	for Budget Output	4,000	
	Wage	0	
	Non-Wage	4,000	
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 280006 Land Use Compliance			
PIAP Output: 10050205 Implement the physical planning regulato	ry framework		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		4,000	(
227004 Fuel, Lubricants and Oils		1,850	
Total	for Budget Output	5,850	
	Wage	0	
	Non-Wage	5,850	
	GoU Dev	0	
	Ext Finance	0	
То	tal for Department	548,680	
	Wage	432,000	
	Non-Wage	56,409	

Quarter	2
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GoU Dev	0	0
Ext Finance	60,271	0

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		

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	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

1 Youth council executive meeting held1 Youth Council executive m	eeting held Nil	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	207,325	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,172	0
221002 Workshops, Meetings and Seminars	6,221	0
221011 Printing, Stationery, Photocopying and Binding	2,840	0
221012 Small Office Equipment	1,000	0
225204 Monitoring and Supervision of capital work	60,000	0
227001 Travel inland	4,500	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	t 285,058	0
Wage	207,325	0
Non-Wage	77,733	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring N / A $\,$

Expenditures incurred in the Quarter to deliver outputs UShs Thousand			
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	25,000	0	
221008 Information and Communication Technology Supplies.	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,266	0	
221012 Small Office Equipment	3,000	0	
222001 Information and Communication Technology Services.	3,960	0	
224003 Agricultural Supplies and Services	10,000	0	
227001 Travel inland	16,000	0	
Total for Budget Output	62,226	0	
Wage	0	0	
Non-Wage	62,226	0	
GoU Dev	0	0	
Ext Finance	0	0	
Service Area: 20 Empowerment and Mindset Change			
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			
Monitoring of women projects Women council and executive executive meeting held, PWD held, women council projects	council and elderly meetings	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	400,000	0	
Total for Budget Output	400,000	0	

Wage

Non-Wage

GoU Dev

Ext Finance

0

0

0

0

0

0

0

400,000

Total for Department	748,284	0
Wage	207,325	0
Non-Wage	540,959	0
GoU Dev	0	0
Ext Finance	0	0

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: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000051 Affiliated and professional Bodies		

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
342111 Land - Acquisition	11,000	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,000	0
Ext Finance	0	0
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particula	rly for MDAs and local gover	nments.
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated		
NA		
PIAP Output: 1801051103 Functional community information system at parish level.		
NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs w	vith a focus on cross cutting is	sues.
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand

Expenditures incurred in the Quarter to deriver outputs		Oshs Thousana
Item	Approved Budget	Spent
211101 General Staff Salaries	110,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	1,900	0
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221012 Small Office Equipment		6,000	0
222001 Information and Communication Technology Services.		2,748	0
225204 Monitoring and Supervision of capital work		44,054	0
227001 Travel inland		18,600	0
227004 Fuel, Lubricants and Oils		8,000	0
Та	otal for Budget Output	210,801	0
	Wage	110,000	0
	Non-Wage	56,748	0
	GoU Dev	44,054	0
	Ext Finance	0	0
SubProgramme: 02 Resource Mobilization and Budgeting			

Budget Output: 560019 Data Management and Dissemination

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
221016 Systems Recurrent costs	20,000	0
222001 Information and Communication Technology Services.	3,960	0
227001 Travel inland	20,806	0
Total for Budget Output	56,766	0
Wage	0	0
Non-Wage	56,766	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	278,567	0
Wage	110,000	0
Non-Wage	113,514	0
GoU Dev	55,054	0
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Mentoring of Headteachers of government aided schools in NA elementary financial management . review of payrolls, fallow up of DPAC recommendations, and carrying out internal audit inspection in government aided secondary schools

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	53,186	0
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	1,984	0
221011 Printing, Stationery, Photocopying and Binding	983	0
227001 Travel inland	17,914	0
Total for Budget Output	86,067	0
Wage	53,186	0
Non-Wage	32,881	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,067	0
Wage	53,186	0
Non-Wage	32,881	0
GoU Dev	0	0
Ext Finance	0	0

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Actual	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output: 05050301 Brand manual, logos, slogans and materials development	oped, produ	ced and rolled out; Domestic	tourism intensified with
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		7,001	0
Total for Bud	get Output	7,001	0
	Wage	0	0
	Non-Wage	7,001	0
	Non-wage	,	
	GoU Dev	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

4 compiling 4 reports on market price and availability NA reports each per half year reports on market price and availability reports disseminated, each per half year

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		7,000	0	
То	otal for Budget Output	7,000	0	
	Wage	0	0	
	Non-Wage	7,000	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity				

Budget Output: 190036 Trade Development

Quarter 2

Department: 130 Trade, Industry and Local Development **Revised Outputs in the Quarter Actual Outputs Achieved in Quarter Reasons for Variation in** performance PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized sensitizing traders and Cooperatives Board and Managers NA on Business and financial Management practices of record keeping, Accountability, financial statements. Traders and Co-operatives sensitized on Business and financial Management best practices PIAP Output: 07030201 Product and market information systems developed NA Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 0 211101 General Staff Salaries 40.000 0 222001 Information and Communication Technology Services. 60 227001 Travel inland 7,680 0 **Total for Budget Output** 47,740 0 Wage 40,000 0 Non-Wage 7,740 0 GoU Dev 0 0 Ext Finance 0 0 **Total for Department** 61,741 0 Wage 40,000 0 Non-Wage 21,741 0 GoU Dev 0 0 0 0 Ext Finance

B3: Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	
221002 Workshops, Meetings and Seminars	2,345	(
Total for Budget Output	it 2,345	
Waş	e 0	(
Non-Waş	e 2,345	(
GoU De	v 0	(
Ext Finance	e 0	(
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,340	0
223001 Property Management Expenses	1,177	0
227001 Travel inland	1,000	0
Total for Budget Output	5,517	0
Wage	0	0
Non-Wage	5,517	0
GoU Dev	0	0

Quarter 2

UShs Thousand

Annual Planned Outputs

Department: 010 Administration

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End of Q	End of Quarter	
Ext Finance	0	0
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Manpower Gap analysis and identification, Manpower planning and budgeting, Submission for Clearance, Declaration of vacant posts to DSC,		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221016 Systems Recurrent costs	15,753	3,938
223001 Property Management Expenses	350	0
227001 Travel inland	9,330	1,401
273104 Pension	135,014	0
273105 Gratuity	632,139	417,676
352880 Salary Arrears Budgeting	73,003	21,758
352881 Pension and Gratuity Arrears Budgeting	242,313	228,681
Total for Budget Output	1,119,802	673,454
Wage	0	0
Non-Wage	1,119,802	673,454
GoU Dev	0	0
Ext Finance	0	0

Cumulative Outputs Achieved by

Budget Output: 000008 Records Management

PIAP Output: 16060504 Human Resource management services

Assorted Small Office equipment procured, Assorted N/A stationary procured, cleaning materials procured, paid, 3Allowances paid, 1 laser printer

Quarter 2

Reasons for Variation in

FY	2023/24
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Department: 010 Administration	
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	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060510 Records management		
1 training and mentoring session held,2 records and information audit conducted		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	398
221011 Printing, Stationery, Photocopying and Binding	3,442	(
221012 Small Office Equipment	700	(
222002 Postage and Courier	200	(
227001 Travel inland	5,180	1,295
Total for Budget Output	11,142	1,693
Wage	0	(
Non-Wage	11,142	1,693
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 000011 Communication and Public Relations		
PIAP Output: 16060509 Public Relations Managed		
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.	800	200
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	1,000	250
227001 Travel inland	4,399	1,097
Total for Budget Output	6,999	1,747
Wage	0	(
Non-Wage	6,999	1,747
GoU Dev	0	C

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enh	nanced	
Staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipmemnt managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, 1 workshop/seminar held, Minutes for 12 District Executive Committee meetings written, staff facilitated, Govt & district programmes monitored, Solicitor General facilitated, LLGs mentored, National/district functions held, Annual Board of survey conducted, Disasters managed.		
PIAP Output: 16060509 Public Relations Managed		
	ff remunerated, Consultations with ntral Government made, Office maintained,	N/A

Vehicle, assets & equipment managed, Payment for utilities made, 7 Management meetings held

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,430,607	321,493
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,438	0
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	7,000	0
221003 Staff Training	15,228	0
221007 Books, Periodicals & Newspapers	3,095	0
221009 Welfare and Entertainment	717,229	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	1,647	0
222001 Information and Communication Technology Services.	2,500	0
223001 Property Management Expenses	2,000	250
223005 Electricity	12,000	570

Quarter 2

UShs Thousand

Department: 010 Administration

Annual Planned Outputs	Cumulative Outr End of (•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to D Outputs	eliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
223006 Water		3,000	953
225101 Consultancy Services		30,000	1,518
225201 Consultancy Services-Capital		165,000	0
225202 Environment Impact Assessment for Capital Works		80,000	0
225203 Appraisal and Feasibility Studies for Capital Works		15,000	3,750
225204 Monitoring and Supervision of capital work		58,000	11,165
227001 Travel inland		30,000	7,150
227004 Fuel, Lubricants and Oils		16,000	0
228001 Maintenance-Buildings and Structures		3,000	250
228002 Maintenance-Transport Equipment		8,000	894
263402 Transfer to Other Government Units		0	112,596
282101 Donations		177,121	71,467
312111 Residential Buildings - Acquisition		57,028	0
To	otal for Budget Output	2,861,893	532,556
	Wage	1,430,607	321,493
	Non-Wage	797,386	199,898
	GoU Dev	343,900	0
	Ext Finance	290,000	11,165

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

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.	2,000	500
222001 Information and Communication Technology Services.	3,960	990
227001 Travel inland	2,050	512
Total for Budget Output	8,010	2,002

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Department: 010 Administration

Annual Planned Outputs Cumulative Outp End of	•	Reasons for Variation in performance
Wage	0	0
Non-Wage	8,010	2,002
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,015,708	1,211,451
Wage	1,430,607	321,493
Non-Wage	1,951,201	878,793
GoU Dev	343,900	0
Ext Finance	290,000	11,165

Department: 020 Finance

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

Item	Approved Budget	Spent
221003 Staff Training	4,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	3,000	321
Total for Budget Output	9,000	321
Wage	0	0
Non-Wage	9,000	321
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Budget conference held and approval of the budget ,Departmental allocations made and warrants issued and Draft budget and work plans discussed and presented to council.

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

Warrants made and budgets estimates made and discussed N/A by committee and draft budget presented to council

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,861	1,215

Department: 020 Finance

Annual Planned Outputs	Cumulative Outp End of Q	•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Outputs) Deliver Cumulative		UShs Thousana
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		8,120	0
	Total for Budget Output	12,981	1,215
	Wage	0	(
	Non-Wage	12,981	1,215
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 04 Accountability Systems and Service Deli	very		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 18040403 Capacity built to conduct high qual	ity and impact - driven per	formance Audits	
	· · · ·		
N/2	A		N/A
	A ity and impact - driven per		N/A UShs Thousand
N/A PIAP Output: 18040701 Capacity built to conduct high quality Cumulative Expenditures made by the End of the Quarter to	A ity and impact - driven per		
N/A PIAP Output: 18040701 Capacity built to conduct high qual Cumulative Expenditures made by the End of the Quarter to Outputs	A ity and impact - driven per	formance Audits	UShs Thousand Spen
N/A PIAP Output: 18040701 Capacity built to conduct high quality Cumulative Expenditures made by the End of the Quarter to Outputs	A ity and impact - driven per	formance Audits Approved Budget	UShs Thousand Spen
N/A PIAP Output: 18040701 Capacity built to conduct high quality Cumulative Expenditures made by the End of the Quarter to Outputs Item 221002 Workshops, Meetings and Seminars	A ity and impact - driven per	formance Audits Approved Budget 2,000	UShs Thousand Spen
PIAP Output: 18040701 Capacity built to conduct high qualt Cumulative Expenditures made by the End of the Quarter to Outputs Item 221002 Workshops, Meetings and Seminars 222001 Information and Communication Technology Services.	A ity and impact - driven per	formance Audits Approved Budget 2,000 2,000	UShs Thousand
PIAP Output: 18040701 Capacity built to conduct high qualt Cumulative Expenditures made by the End of the Quarter to Outputs Item 221002 Workshops, Meetings and Seminars 222001 Information and Communication Technology Services. 227001 Travel inland	A ity and impact - driven per	formance Audits Approved Budget 2,000 2,000 2,000 2,000	UShs Thousand Spen (500 500
PIAP Output: 18040701 Capacity built to conduct high qualt Cumulative Expenditures made by the End of the Quarter to Outputs Item 221002 Workshops, Meetings and Seminars 222001 Information and Communication Technology Services. 227001 Travel inland	A ity and impact - driven per Deliver Cumulative	formance Audits Approved Budget 2,000 2,000 2,000 2,000 26,000	UShs Thousand Spen 500 500
PIAP Output: 18040701 Capacity built to conduct high qualt Cumulative Expenditures made by the End of the Quarter to Outputs Item 221002 Workshops, Meetings and Seminars 222001 Information and Communication Technology Services. 227001 Travel inland	A ity and impact - driven per Deliver Cumulative	formance Audits Approved Budget 2,000 2,000 2,000 2,000 26,000 32,000	UShs Thousand Spen (500 500 (1,000
PIAP Output: 18040701 Capacity built to conduct high qualt Cumulative Expenditures made by the End of the Quarter to Outputs Item 221002 Workshops, Meetings and Seminars 222001 Information and Communication Technology Services. 227001 Travel inland	A ity and impact - driven per Deliver Cumulative Total for Budget Output Wage	rformance Audits Approved Budget 2,000 2,000 2,000 26,000 32,000 0	UShs Thousand Spen 500 500 1,000

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Department: 020 Finance

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	3,000	950	
221012 Small Office Equipment	2,000	0	
222001 Information and Communication Technology Services.	2,000	490	
224010 Protective Gear	2,500	0	
227001 Travel inland	7,500	4,161	
227004 Fuel, Lubricants and Oils	8,000	0	
228002 Maintenance-Transport Equipment	1,000	250	
Total for Budget Outpu	t 28,000	6,351	
Wag	e 0	0	
Non-Wag	e 28,000	6,351	
GoU De	v 0	0	
Ext Finance	e 0	0	
Budget Output: 000061 Management of Government Accounts			
PIAP Output: 18010103 Integrated debt management strengthened			
N/A		N/A	
PIAP Output: 18011602 An upgraded financial reporting system rolled out at missio	ns abroad.		
N/A		N/A	
PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government			
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and	prevent accumulation of dome	stic arrears in place	
N/A		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	251,321	58,355	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	700	
221009 Welfare and Entertainment	2,000	335	

Department: 020 Finance

	Outputs Achieved by d of Quarter	Reasons for Variation in performance
imulative Expenditures made by the End of the Quarter to Deliver Cumulative itputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	17,000	500
221014 Bank Charges and other Bank related costs	4,100	770
221016 Systems Recurrent costs	30,000	7,486
221017 Membership dues and Subscription fees.	1,500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	15,000	3,842
227004 Fuel, Lubricants and Oils	12,600	3,190
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Ou	ıtput 342,321	75,428
,	Wage 251,321	58,355
Non-'	Wage 91,000	17,073
GoU	Dev 0	0
Ext Fir	ance 0	0
Total for Depart	ment 424,302	84,315
,	Wage 251,321	58,355
Non-'	Wage 172,981	25,960
GoU	Dev 0	0
Ext Fir	ance 0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
221001 Advertising and Public Relations	5,500	500
221004 Recruitment Expenses	27,101	3,000
221007 Books, Periodicals & Newspapers	540	0
221011 Printing, Stationery, Photocopying and Binding	1,867	125
221012 Small Office Equipment	550	0
222001 Information and Communication Technology Services.	161	0
227001 Travel inland	14,685	3,149
227004 Fuel, Lubricants and Oils	6,976	0
Total for Budget Output	59,000	7,179
Wage	0	0
Non-Wage	59,000	7,179
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security		

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs	ative	UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,900	2,974

Quarter 2

UShs Thousand

Department: 030 Statutory bodies

Annual Planned Outputs Cur	mulative Outputs End of Quar		Reasons for Variation in performance
umulative Expenditures made by the End of the Quarter to Deliver Cumulative atputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,370	(
Total for Bu	idget Output	15,270	2,974
	Wage	0	(
	Non-Wage	15,270	2,974
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000007 Procurement and Disposal Services PIAP Output: 16060508 Procurement and disposal of Assets managed Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative		UShs Thousana
PIAP Output: 16060508 Procurement and disposal of Assets managed Cumulative Expenditures made by the End of the Quarter to Deliver Cu	mulative	Approved Budget	
PIAP Output: 16060508 Procurement and disposal of Assets managed Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative	Approved Budget 6,138	Spen
PIAP Output: 16060508 Procurement and disposal of Assets managed Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	mulative		Spen 81(
PIAP Output: 16060508 Procurement and disposal of Assets managed Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations	mulative	6,138	Spen 81(
PIAP Output: 16060508 Procurement and disposal of Assets managed Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers	mulative	6,138 5,000	Spen 81((18(
PIAP Output: 16060508 Procurement and disposal of Assets managed Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies.	mulative	6,138 5,000 720	Spen 810 (180 875
PIAP Output: 16060508 Procurement and disposal of Assets managed Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item	mulative	6,138 5,000 720 3,500	Spent 810 0 180 875 375
PIAP Output: 16060508 Procurement and disposal of Assets managed Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding	mulative	6,138 5,000 720 3,500 6,551	UShs Thousana Spent 810 0 180 875 375 375 2,901
PIAP Output: 16060508 Procurement and disposal of Assets managed Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland	mulative	6,138 5,000 720 3,500 6,551 1,500	Spent 810 (180 875 375 375

Non-Wage

GoU Dev

Ext Finance

35,015

0

0

Budget Output: 000014 Administrative and Support Services

N / A

5,516

0

0

Department: 030 Statutory bodies

Annual Planned Outputs Cum	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
mulative Expenditures made by the End of the Quarter to Deliver Cumulative tputs		UShs Thousand	
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		6,000	1,447
221002 Workshops, Meetings and Seminars		3,060	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		5,840	1,206
Total for Buc	lget Output	15,900	2,653
	Wage	0	0
	Non-Wage	15,900	2,653
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 03 Policy and Legislation Processes			

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	423,863	57,202
211105 Ex-Gratia for Political leaders.	81,204	20,171
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	371
211107 Boards, Committees and Council Allowances	74,006	15,744
221011 Printing, Stationery, Photocopying and Binding	4,500	1,125
227001 Travel inland	38,322	4,175
227004 Fuel, Lubricants and Oils	7,000	1,750
228002 Maintenance-Transport Equipment	7,000	1,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	500
Total for Budget Output	657,395	102,788
Wage	423,863	57,202
Non-Wage	233,532	45,586
GoU Dev	0	0

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Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	782,580	121,110
	Wage	423,863	57,202
	Non-Wage	358,717	63,908
	GoU Dev	0	0
	Ext Finance	0	0

Department: 040 Production and Marketing

	Cumulative Outputs Achieved by End of Quarter	
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		
1000 farmers mobilised sensitised, and trained in proper agronomy and livestock management practices		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,300,892	316,719
227004 Fuel, Lubricants and Oils	2,221	550
Total for Budget Output	1,303,113	317,269
Wage	1,300,892	316,719
Non-Wage	2,221	550
GoU Dev	0	(
Ext Finance	0	C
Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060104 Regular collection and disemination of agriculture data undert	aken	
Data collected in 14 parishes		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	167,095	C
Total for Budget Output	167,095	(
Total for Dudget Output		(
Wage	0	(
	0 87,095	(
Wage		

Total for Department	1,470,209	317,269
Wage	1,300,892	316,719
Non-Wage	89,316	550
GoU Dev	80,000	0
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs Cu	Cumulative Outputs Achieved by End of Quarter		s for Variation in erformance
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
90 Heath Workers trained in Supply Chain management			
PIAP Output: 1203010507 Human resources recruited to fill vacant post	S		
Vacant posts advertised			
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV	AIDS TR and malaria and oth	er communicable dis	seases
1 111 Output: 1205011405 Reduced morbianty and mortanty due to 1117	AIDS, I D anu maiaria anu ou	er communicable uis	
100 Health workers in both public and private health facilities trained on Integrated management of Malaria	·		
100 Health workers in both public and private health	mulative		UShs Thousand
100 Health workers in both public and private health facilities trained on Integrated management of Malaria Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item	mulative	ed Budget	UShs Thousand
100 Health workers in both public and private health facilities trained on Integrated management of Malaria Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 263308 Sector Conditional Grant (Non-Wage)	mulative Approv	ed Budget 971,043	UShs Thousand Spen 242,761
100 Health workers in both public and private health facilities trained on Integrated management of Malaria Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 263308 Sector Conditional Grant (Non-Wage)	mulative Approv udget Output	ed Budget	UShs Thousand Spen 242,761 242,761
100 Health workers in both public and private health facilities trained on Integrated management of Malaria Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 263308 Sector Conditional Grant (Non-Wage)	mulative Approv udget Output Wage	ed Budget 971,043 971,043	UShs Thousand Spen 242,761 242,761
100 Health workers in both public and private health facilities trained on Integrated management of Malaria Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 263308 Sector Conditional Grant (Non-Wage)	mulative Approv udget Output	ed Budget 971,043 971,043 0	UShs Thousand Spen 242,761 (242,761
100 Health workers in both public and private health facilities trained on Integrated management of Malaria Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 263308 Sector Conditional Grant (Non-Wage)	mulative Approv udget Output Wage Non-Wage	ed Budget 971,043 971,043 0 971,043	UShs Thousand Spen 242,761 (0 242,761 (0 242,761) (0
100 Health workers in both public and private health facilities trained on Integrated management of Malaria Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 263308 Sector Conditional Grant (Non-Wage)	mulative Approv Approv Udget Output Wage Non-Wage GoU Dev	ed Budget 971,043 971,043 0 971,043 0	UShs Thousand Spen 242,761 (0 242,761 (0 242,761) (0
100 Health workers in both public and private health facilities trained on Integrated management of Malaria Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 263308 Sector Conditional Grant (Non-Wage) Total for Bu	mulative Approv Approv Udget Output Wage Non-Wage GoU Dev	ed Budget 971,043 971,043 0 971,043 0	

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203011501 Improve population health, safety and management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	525,277	131,319
Total for Budget Output	525,277	131,319
Wage	0	0

FY 2023/24

Department: 050 Health

Annual Planned Outputs Cumulative Outpu End of Qu		•	Reasons for Variation in performance
	Non-Wage	525,277	131,319
	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: 320066 Health System Strengthening			
PIAP Output: 1203011501 Improve population health, safety and man	agement		
135 SOPs developed			
Cumulative Expenditures made by the End of the Quarter to Deliver (Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		11,771,589	2,763,707
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,780	945
221002 Workshops, Meetings and Seminars		777,971	6,350
221009 Welfare and Entertainment		3,000	530
221011 Printing, Stationery, Photocopying and Binding		2,000	500
221012 Small Office Equipment		1,000	210
222001 Information and Communication Technology Services.		3,960	0
223005 Electricity		6,000	1,500
223006 Water		2,600	122
227001 Travel inland		642,182	6,275
227004 Fuel, Lubricants and Oils		25,000	0
228002 Maintenance-Transport Equipment		22,000	982
263311 Transitional Development Grant		450,000	0
312121 Non-Residential Buildings - Acquisition		235,382	0
Total for	Budget Output	13,946,464	2,781,121
	Wage	11,771,589	2,763,707
	Non-Wage	105,643	17,414
	GoU Dev	712,382	0
	Ext Finance	1,356,849	0
Total	for Department	15,442,784	3,155,201

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Wage	11,771,589	2,763,707
Non-Wage	1,601,964	391,494
GoU Dev	712,382	0
Ext Finance	1,356,849	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management			

N/A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	5,000	0
228001 Maintenance-Buildings and Structures	319,097	0
Total for Budget Output	328,097	0
Wage	0	0
Non-Wage	328,097	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Salaries paid to Teachers

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	12,165,399	2,803,327
312121 Non-Residential Buildings - Acquisition	169,468	0
Total for Budget Output	12,334,866	2,803,327
Wage	12,165,399	2,803,327
Non-Wage	0	0
GoU Dev	169,468	0

UShs Thousand

FY 2023/24

Quarter 2

-	
Donavtmont	060 Education
Department.	

Annual Planned Outputs Cu	imulative Outputs Ac End of Quarte	•	Reasons for Variation in performance
	Ext Finance	0	(
Budget Output: 320162 Capitation (Primary)			
PIAP Output: 1202010801 Basic Requirements and Minimum standards	s met by schools and	training institutions	
Capitation Grants Released to Primary Schools			
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	ımulative		UShs Thousana
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,650,991	549,620
Total for B	udget Output	1,650,991	549,620
	Wage	0	0
	Non-Wage	1,650,991	549,620
	GoU Dev	0	0
	Ext Finance	0	C
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 120007 Support Services			
PIAP Output: 1205010202 Basic Requirements and Minimum standards	s met by schools and	training institutions	
Construction of Mwumba Progressive SS			
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	ımulative		UShs Thousand
Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		589,771	0
Total for B	udget Output	589,771	0
	Wage	0	0
	Non-Wage	0	C
	GoU Dev	589,771	0

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

improved learning environment for better results

Department: 060 Education

	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)	850,000	283,333
Total for Budget Outpu	850,000	283,333
Wag	0	
Non-Wag	850,000	283,333
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 320159 Secondary Education Services		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by scho	ols and training institutions	
Salaries paid to Teachers Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Ammund Dudget	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	Spen
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries	5,627,688	Spen 1,406,62
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries Total for Budget Outpu	5,627,688 5,627,688	Spen 1,406,62: 1,406,62:
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries Total for Budget Outpu Wage	5,627,688 5,627,688 5,627,688	Spen 1,406,622 1,406,62 1,406,62
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries Total for Budget Outpu Wage Non-Wage	5,627,688 5,627,688 5,627,688 0	Spen 1,406,62: 1,406,62: 1,406,62: (
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries Total for Budget Outpu Wage Non-Wage GoU Dev	5,627,688 5,627,688 5,627,688 0 0	Spen 1,406,62: 1,406,62: 1,406,62: (
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries Total for Budget Outpu Wage Non-Wage GoU Dev Ext Finance	5,627,688 5,627,688 5,627,688 0 0	UShs Thousand Spen 1,406,625 1,406,625 ((((((((
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries Total for Budget Outpu Wag Non-Wag GoU Dev Ext Finance Service Area: 30 Skills Development	5,627,688 5,627,688 5,627,688 0 0	Spen 1,406,62: 1,406,62: 1,406,62: (
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries Total for Budget Outpu Wag Non-Wag GoU Dev Ext Finance Service Area: 30 Skills Development Programme: 12 Human Capital Development	5,627,688 5,627,688 5,627,688 0 0	Spen 1,406,62: 1,406,62: 1,406,62: (
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries Total for Budget Outpu Wage Non-Wage GoU Dev Ext Finance Service Area: 30 Skills Development Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills	5,627,688 5,627,688 5,627,688 0 0	Spen 1,406,62: 1,406,62: 1,406,62: (
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries Total for Budget Outpu Wage Non-Wage GoU Dev Ext Finance Service Area: 30 Skills Development Programme: 12 Human Capital Development	5,627,688 5,627,688 5,627,688 0 0	Spen 1,406,62: 1,406,62: 1,406,62: (
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries Total for Budget Outpu Wage Non-Wage GoU Dev Ext Finance Service Area: 30 Skills Development Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320160 Tertiary Education Services	5,627,688 5,627,688 5,627,688 0 0	Sper 1,406,62 1,406,62 1,406,62
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries Total for Budget Outpu Wage Non-Wage GoU Dev Ext Finance Service Area: 30 Skills Development Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320160 Tertiary Education Services	5,627,688 5,627,688 5,627,688 0 0	Spen 1,406,62 1,406,62 1,406,62

Quarter 2

FY 2023/24

Spent

29,069

Approved Budget

116,413

211101 General Staff Salaries

Item

Department: 060 Education

•	Cumulative Outputs Achieved by End of Quarter	
Total for Budget Outpu	t 116,413	29,069
Wag	e 116,413	29,069
Non-Wag	e 0	0
GoU De	0	0
Ext Finance	e 0	0

Budget Output: 320163 Capitation (Tertiary)

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Outpu		52,100
Wag	e 0	(
Non-Wag	e 156,317	52,106
GoU De	v 0	(
Ext Financ	e 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		

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.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,268	0
227001 Travel inland	77,340	0
227004 Fuel, Lubricants and Oils	13,900	0
228002 Maintenance-Transport Equipment	7,000	1,700
Total for Budget Output	102,008	1,700

Budget Output: 120007 Support Services

Item

Outputs

N/A

Outputs

Item

N/A

221003 Staff Training

227001 Travel inland

	Ext Finance	0
Budget Output: 320016 Management of Education Services		
PIAP Output: 1202010201 Basic Requirements and Minimum st	andards met by schoo	ols and training institutions

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

improved starndards in schools for quality education

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1 uge	1	UI.	100

VOTE: 866 Kisoro District

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	102,008	1,700
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 010008 Capacity Strengthening			

Total for Budget Output

Total for Budget Output

Wage

Non-Wage

GoU Dev

Wage

Non-Wage

GoU Dev

Ext Finance

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

Quarter 2

FY 2023/24

UShs Thousand

Spent

0

0

0

0

0

0

UShs Thousand

Spent

0

0

0

0

0

0

Approved Budget

Approved Budget

15,000

15,000

15,000

0

0

0

10,000

10,000

10,000

0

0

0

Department: 060 Education

Annual Planned Outputs Cum	Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand	
Item		Approved Budget	Spent	
211101 General Staff Salaries		101,326	18,053	
221008 Information and Communication Technology Supplies.		1,402	0	
221009 Welfare and Entertainment		3,188	720	
221011 Printing, Stationery, Photocopying and Binding		2,700	900	
222001 Information and Communication Technology Services.		3,238	990	
227004 Fuel, Lubricants and Oils		12,000	0	
Total for Bud	get Output	123,854	20,663	
	Wage	101,326	18,053	
	Non-Wage	22,528	2,610	
	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 carried out

Cum	nulative Expenditures made by the End of the Quarter to Deliver Cumulative	UShs Thousand
Out	puts	

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	900	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	15,000	4,700
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	3,000	0
273101 Medical expenses (To general public)	600	0
Total for Budget Output	30,000	4,700
Wage	0	0
Non-Wage	30,000	4,700
GoU Dev	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	21,935,005	5,151,143
	Wage	18,010,826	4,257,074
	Non-Wage	3,164,941	894,069
	GoU Dev	759,238	0
	Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Se	rvices	
SubProgramme: 03 Transport Infrastructure and Services D	Development	
Budget Output: 000017 Infrastructure Development and Ma	inagement	

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

The department worked on 24.5Km of District feeder roads Nil under routine mechanised road maintenance and 74.3 Km of Routine Manual road maintenance.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	450,000	48,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,600	2,025
221003 Staff Training	2,808	0
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	592	0
221014 Bank Charges and other Bank related costs	2,300	0
222001 Information and Communication Technology Services.	700	0
223005 Electricity	800	0
225204 Monitoring and Supervision of capital work	20,000	588
227001 Travel inland	16,000	1,503
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	68,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
228004 Maintenance-Other Fixed Assets	1,200	200
263309 Support Services Conditional Grant (Non-Wage)	97,431	0
263311 Transitional Development Grant	1,200,000	0
263402 Transfer to Other Government Units	135,534	0
273102 Incapacity, death benefits and funeral expenses	400	0
313131 Roads and Bridges - Improvement	875,000	5,119
Total for Budget Output	2,996,365	57,860
Wage	450,000	48,425

Quarter 2

UShs Thousand

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Out _l End of (outs Achieved by Quarter	Reasons for Variation in performance
	Non-Wage	271,365	1,618
	GoU Dev	2,275,000	7,818
	Ext Finance	0	0
Total	for Department	2,996,365	57,860
	Wage	450,000	48,425
	Non-Wage	271,365	1,618
	GoU Dev	2,275,000	7,818
	Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance		
Service Area: 10 Rural Water Supply and Sanitation				
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water				
SubProgramme: 01 Environment and Natural Resources Mana	gement			
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 06060302 Strategy for NDP III implementation c	oordination developed.			

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,000	10,308
221001 Advertising and Public Relations	1,400	0
221002 Workshops, Meetings and Seminars	46,081	8,127
221011 Printing, Stationery, Photocopying and Binding	500	0
225201 Consultancy Services-Capital	69,565	0
225202 Environment Impact Assessment for Capital Works	6,432	0
225204 Monitoring and Supervision of capital work	17,610	1,418
227001 Travel inland	11,304	1,446
227004 Fuel, Lubricants and Oils	13,947	0
228002 Maintenance-Transport Equipment	7,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0
263310 Sector Development Grant	641,036	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	899,490	21,298
Wage	68,000	10,308
Non-Wage	86,302	10,990
GoU Dev	745,188	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Quarter 2

UShs Thousand

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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			UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		100	0	
273101 Medical expenses (To general public)		750	0	
Tota	l for Budget Output	850	0	
	Wage	0	0	
	Non-Wage	100	0	
	GoU Dev	750	0	
	Ext Finance	0	0	
T	otal for Department	900,340	21,298	
	Wage	68,000	10,308	
	Non-Wage	86,402	10,990	
	GoU Dev	745,938	0	
	Ext Finance	0	0	

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 C	Change, Land And Water	
SubProgramme: 01 Environment and Natural Resources Ma	anagement	
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation	on coordination developed.	
PIAP Output: 06060601 Strategy for NDP III implementation	on coordination developed.	

Disasters assessments conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	432,000	100,498
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,860	765
221002 Workshops, Meetings and Seminars	75,309	38,197
221008 Information and Communication Technology Supplies.	8,547	100
221009 Welfare and Entertainment	182	0
221011 Printing, Stationery, Photocopying and Binding	590	50
224003 Agricultural Supplies and Services	7,920	1,980
227001 Travel inland	4,810	700
227004 Fuel, Lubricants and Oils	2,400	600
228002 Maintenance-Transport Equipment	2,111	527
Total for Budget Output	538,730	143,417
Wage	432,000	100,498
Non-Wage	46,459	8,467
GoU Dev	0	0
Ext Finance	60,271	34,452

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

HIV mainstreaming

UShs Thousand

Department: 090 Natural Resources

	e Outputs Achieved by nd of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulativ Outputs	e	UShs Thousand
Item	Approved Budg	get Spent
227001 Travel inland	1	.00 25
Total for Budget O	utput 1	00 25
	Wage	0 0
Non	Wage 1	00 25
Go	J Dev	0 0
Ext F	nance	0 0
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000056 Data Management		
PIAP Output: 10050101 Compliance to land use frameworks and orderly develo	pment	
1 physical planning committees held		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	e	UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulativ Outputs		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulativ Outputs Item	Approved Budg	get Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars	Approved Budg	get Spent 100 500
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland	Approved Budg 2,0 2,0	get Spent 000 500 000 125
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars	Approved Bud 2,0 2,0 utput 4,0	get Spent 000 500 000 125 000 625
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget O	Approved Budg 2,0 2,0 utput 4,0 Wage	get Spent 000 500 000 125 000 625 0 0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget O Non-	Approved Budg 2,0 2,0 utput 4,0 Wage Wage 4,0	get Spent 000 500 000 125 000 625
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget O Non-	Approved Budg 2,0 2,0 utput 4,0 Wage Wage 4,0 J Dev	get Spent 000 500 000 125 000 625 0 0 000 625
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget O Non-Gol	Approved Budg 2,0 2,0 utput 4,0 Wage Wage 4,0 J Dev	get Spent 000 500 000 125 000 625 0 0 000 625 0 0 000 625 0 0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Output: 280006 Land Use Compliance	Approved Budg 2,0 2,0 utput 4,0 Wage Wage 4,0 J Dev nance	get Spent 000 500 000 125 000 625 0 0 000 625 0 0 000 625 0 0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget O Non- Gol Ext Fi Budget Output: 280006 Land Use Compliance PIAP Output: 10050205 Implement the physical planning regulatory framework	Approved Budg 2,0 2,0 utput 4,0 Wage Wage 4,0 J Dev nance	get Spent 000 500 000 125 000 625 0 0 000 625 0 0 000 625 0 0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Output: 280006 Land Use Compliance	Approved Budg 2,0 2,0 utput 4,0 Wage Wage 4,0 J Dev nance	get Spent 000 500 000 125 000 625 0 0 000 625 0 0 000 625 0 0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget O Non Gol Ext Fi Budget Output: 280006 Land Use Compliance PIAP Output: 10050205 Implement the physical planning regulatory frameword 1 physical planning meeting conducted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budg 2,0 2,0 utput 4,0 Wage Wage 4,0 J Dev nance	get Spent 000 500 000 125 000 625 0 0 000 625 0 0 000 625 0 0 0 0 0 0 0 0 0 0 0 0

Department: 090 Natural Resources

	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,850	88
Total for Budget Outpu	5,850	1,082
Wage	0	0
Non-Wage	5,850	1,082
GoU Dev	0	0
Ext Finance	0	0
Total for Departmen	548,680	145,148
Wage	432,000	100,498
Non-Wage	56,409	10,199
GoU Dev	0	0
Ext Finance	60,271	34,452

Department: 100 Community Based Services

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset C	hange		
SubProgramme: 01 Community sensitization and empow	erment		
Budget Output: 000013 HIV/AIDS Mainstreaming			
N / A			
Cumulative Expanditures made by the End of the Quests	n ta Daliyan Cumulatiya		USha Thousan
Cumulative Expenditures made by the End of the Quarte Outputs Item	r to Deliver Cumulative	Annroved Budget	UShs Thousand
Outputs Item	r to Deliver Cumulative	Approved Budget	Spen
Outputs		1,000	Spen
Outputs Item	Total for Budget Output	1,000 1,000	Spen
Outputs Item	Total for Budget Output Wage	1,000 1,000 0	Spen
Outputs Item	Total for Budget Output	1,000 1,000	Spen

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

2 youth council executive me	etings held Nil	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	207,325	45,710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,172	0
221002 Workshops, Meetings and Seminars	6,221	1,370
221011 Printing, Stationery, Photocopying and Binding	2,840	250
221012 Small Office Equipment	1,000	0
225204 Monitoring and Supervision of capital work	60,000	0
227001 Travel inland	4,500	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	285,058	47,330
Wage	207,325	45,710

Quarter 2

Department: 100 Community Based Services

Ion-Wage GoU Dev t Finance	77,733 0 0	1,62((
t Finance	0	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
	Approved Budget	Spen
	25,000	6,25
	3,000	
	1,266	25
	3,000	30
	3,960	660
	10,000	
	16,000	3,330
t Output	62,226	10,79
Wage	0	
lon-Wage	62,226	10,790
GoU Dev	0	(
t Finance	0	
	et Output Wage Jon-Wage GoU Dev	Approved Budget 25,000 3,000 1,266 3,000 3,000 1,266 3,000 1,266 3,000 1,266

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

2 women council and 2 women council executive meetings NA held, 2 youth executive meetings held, 2 PWD and 2 elderly council meetings held, women projects monitored once

Department: 100 Community Based Services

•	itputs Achieved by f Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	400,000	0
Total for Budget Outp	ıt 400,000	0
Wa	je 0	0
Non-Wa	400,000	0
GoU Do	v 0	0
Ext Finan	e 0	0
Total for Departme	nt 748,284	58,120
Wa	e 207,325	45,710
Non-Wa	e 540,959	12,410
GoU Do	v 0	0
Ext Finan	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000051 Affiliated and professional Bodies		
N / A		

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

Item	Approved Budget	Spent
342111 Land - Acquisition	11,000	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

21 LLGs and 12 HLG Departments Supported in preparation and production of updated Development Plans, Annual Quarterly Work Plans and Budgets, Annual Quarterly Development Plan Budget Performance Reports. Performance assessment carried

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

Staff appraised, train staff, 3 evaluations of budget performance, 3 TPC meetings conducted,, mainstreaming cross-cutting issues in plans and budget

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

5 LLGs and 13 HLG Departments Supported in preparation and production of updated Development Plans,

Quarter 2

UShs Thousand

Department: 110 Planning

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

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

5 LLGs and 13 HLG Departments Supported in preparation and production of updated Development Plans, information processing and management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	110,000	24,238
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	1,900	0
221008 Information and Communication Technology Supplies.	3,500	500
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,500
221012 Small Office Equipment	6,000	500
222001 Information and Communication Technology Services.	2,748	0
225204 Monitoring and Supervision of capital work	44,054	0
227001 Travel inland	18,600	2,377
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	210,801	29,115
Wage	110,000	24,238
Non-Wage	56,748	4,877
GoU Dev	44,054	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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	12,000	0
221016 Systems Recurrent costs	20,000	5,000

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Department: 110 Planning

		puts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulation Outputs	ve		UShs Thousand
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		3,960	990
227001 Travel inland		20,806	5,202
Total for Budget	Jutput	56,766	11,192
	Wage	0	0
Nor	-Wage	56,766	11,192
Go	U Dev	0	0
Ext I	inance	0	0
Total for Depa	tment	278,567	40,306
	Wage	110,000	24,238
Nor	-Wage	113,514	16,068
Go	U Dev	55,054	0
Ext I	inance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Deliver	ry	
Budget Output: 560070 Development and Management of Inter	rnal Audit and Controls	
PIAP Output: 18030511 Timely disbursement of relief food and	l non-food items to disaster victims	
PIAP Output: 18030511 Timely disbursement of relief food and Cumulative Expenditures made by the End of the Quarter to D Outputs		UShs Thousand
Cumulative Expenditures made by the End of the Quarter to D		
Cumulative Expenditures made by the End of the Quarter to D Outputs	Deliver Cumulative Approved Bu	
Cumulative Expenditures made by the End of the Quarter to D Outputs Item	Deliver Cumulative Approved Bu 53	dget Spent

221008 mormation and Communication Technology Supplies.	1,964	0
221011 Printing, Stationery, Photocopying and Binding	983	0
227001 Travel inland	17,914	3,004
Total for Budget Output	86,067	13,830
Wage	53,186	9,826
Non-Wage	32,881	4,004
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,067	13,830
Wage	53,186	9,826
Non-Wage	32,881	4,004
GoU Dev	0	0
Ext Finance	0	0

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs Co	imulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Brand manual, logos, slogans and materials de	veloped, produced and rolled out; Do	mestic tourism intensified with
3 profiling and mapping new tourism sites new tourism sites identified and mapped, 1 organizing 1 exhibitions/trade fair s 1 trade fairs/exhibitions held 5 inspection of tourism facilities all tourism facilities inspected		
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	ımulative	UShs Thousan
Item	Approved B	udget Sper
227001 Travel inland		7,001 1,75
Total for E	udget Output	7,001 1,75
	Wage	0

Programme: 07 Priv	ate Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

compiling 4 reports on market price and availability reports NA each per half year reports on market price and availability reports disseminated, each per half year

7,001

0

0

Non-Wage

GoU Dev

Ext Finance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	7,000	1,748
Total for Budget Output	7,000	1,748
Wage	0	0

1,750

0

0

Quarter 2

•	itputs Achieved by f Quarter	Reasons for Variation in performance
	-	
Non-Wag GoU De		
Ext Finance		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational C		
Budget Output: 190036 Trade Development	1 0	
PIAP Output: 07020501 Institutional and policy frameworks for investment and tra	de harmonized	
	anagement practices of record ancial statements.Traders and Business and financial	
PIAP Output: 07030201 Product and market information systems developed		
of record keeping, Accountability, financial		
statements.Traders and Co-operatives sensitized on Business and financial Management best practices Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
statements. Traders and Co-operatives sensitized on Business and financial Management best practices Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget	
statements. Traders and Co-operatives sensitized on Business and financial Management best practices Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	t Spent
statements. Traders and Co-operatives sensitized on Business and financial Management best practices Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item		t Spent) 9,509
statements. Traders and Co-operatives sensitized on Business and financial Management best practices Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries	40,000) 9,509
statements.Traders and Co-operatives sensitized on Business and financial Management best practices Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 222001 Information and Communication Technology Services.	40,000 60 7,680	t Spent) 9,509) 0) 1,920
statements.Traders and Co-operatives sensitized on Business and financial Management best practices Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 222001 Information and Communication Technology Services. 227001 Travel inland	40,000 60 7,680 at 47,740	t Spent 9,509) (1,920) 11,429
statements.Traders and Co-operatives sensitized on Business and financial Management best practices Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Outpu	40,000 60 7,680 tt 47,740 e 40,000	t Spent 9,509 0 (0 1,920 11,429 0 9,509
statements. Traders and Co-operatives sensitized on Business and financial Management best practices Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Outpu Wag Non-Wag GoU De	40,000 60 7,680 e 40,000 e 7,740 v 0	t Spent) 9,509) (0) 1,920) 11,429) 9,509) 1,920
statements. Traders and Co-operatives sensitized on Business and financial Management best practices Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Outpu Wag Non-Wag GoU De Ext Financ	40,000 60 7,680 e 40,000 e 7,740 v 00 e 00	t Spent) 9,509) 0) 1,920) 11,429) 9,509) 1,920) 0 0 0 0 0 0 0 0 0 0 0 0 0 0
statements.Traders and Co-operatives sensitized on Business and financial Management best practices Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Outpu Wag GoU De Ext Financ Total for Departmen	40,000 60 7,680 11 40,000 60 7,680 11 40,000 11 40,000 12 41 47,740 12 14 47,740 10 11 12 12 13 14 14 14 15 15 16 17 16 17 16 17 17 16 17 17 17 10 11 11 11 12 13 14 14 14	t Spent) 9,509) (() 1,920) 11,429) 9,509) 1,920) (() ((14,927)
statements. Traders and Co-operatives sensitized on Business and financial Management best practices Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Outpu Wag Non-Wag GoU De Ext Financ Total for Departmet Wag	$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	t Spent) 9,509) (() 1,92() 11,429) 9,509) 1,92() (() ((1 14,927) 9,509
statements.Traders and Co-operatives sensitized on Business and financial Management best practices Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Outpu Wag Non-Wag GoU De Ext Finance Total for Department	40,000 60 7,680 11 40,000 60 7,680 11 40,000 12 14 47,740 16 40,000 17 18 19 10 10 10 11 12 13 14 14 15 15 16 17 17 18 18 19 10 10 10 11 11 11 10 11 11 11 11 11 11 <	t Spen) 9,509) (() 1,92() 1,92() 9,509) 9,509) ((1 14,927) 9,509 . 5,418

Ext Finance

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B4: PIAP outputs and output Indicators

Department: 020 Finance			
Service Area: 10 Financial Management and Accountabil	lity (LG)		
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgetin	g		
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved throu	igh increased efficiency in re	evenue administration	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	
Budget Output: 560019 Data Management and Dissemin	ation	·	
PIAP Output : 18010303 Resource mobilization and Bud	get execution legal framewo	rk developed and amended	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	80	
SubProgramme: 04 Accountability Systems and Service	Delivery	·	
Budget Output: 000006 Planning and Budgeting services	\$		
PIAP Output : 18040701 Capacity built to conduct high o	quality and impact - driven	performance Audits	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	80%	
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of	of NDP III Programs produc	ced	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100	
Budget Output: 000061 Management of Government Acc	counts	·	
PIAP Output : 18010103 Integrated debt management st	rengthened		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
An updated debt management system in place	Yes/No	50	
PIAP Output : 18011608 Systems and Sanctions to enford	ce commitment controls and	prevent accumulation of dom	nestic arrears in place
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitment	t systems instituted in the P	ublic Service	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	s Percentage	70	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060505 Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	80	
Budget Output: 000007 Procurement and Disposal Servi	ices		
PIAP Output : 16060508 Procurement and disposal of A	ssets managed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	69	
SubProgramme: 02 Security			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060514 Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	
		·	
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coo	ordination		
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in e	ntire value chain focused sk	ills	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	20	

Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coo	rdination		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203 Enabled agricultural extension	supervision system develope	d and operationalised	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	40	
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coo	rdination		
Budget Output: 010017 Machinery acquisition and main	tenance		
PIAP Output : 01060104 Regular collection and disemination	ation of agriculture data und	lertaken	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
A functional Agriculture management information system	List	58	
	'		
Department: 060 Education			
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010801 Basic Requirements and Min	imum standards met by sch	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
•	Indicator Measure Percentage	Planned 2023/24 80%	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-			Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to- Budget Output: 320159 Secondary Education Services	Percentage	80%	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to- Budget Output: 320159 Secondary Education Services	Percentage	80%	
No. of classrooms (1.5k) constructed to improve pupil-to- Budget Output: 320159 Secondary Education Services PIAP Output : 1202010201 Basic Requirements and Min PIAP Output Indicators	Percentage imum standards met by scho	80%	
No. of classrooms (1.5k) constructed to improve pupil-to- Budget Output: 320159 Secondary Education Services PIAP Output : 1202010201 Basic Requirements and Min PIAP Output Indicators No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage imum standards met by scho Indicator Measure	80% bols and training institutions Planned 2023/24	
No. of classrooms (1.5k) constructed to improve pupil-to- Budget Output: 320159 Secondary Education Services PIAP Output : 1202010201 Basic Requirements and Min PIAP Output Indicators No. of classrooms (1.5k) constructed to improve pupil-to- SubProgramme: 04 Labour and employment services	Percentage imum standards met by scho Indicator Measure	80% bols and training institutions Planned 2023/24	
No. of classrooms (1.5k) constructed to improve pupil-to- Budget Output: 320159 Secondary Education Services PIAP Output : 1202010201 Basic Requirements and Min	Percentage imum standards met by scho Indicator Measure Percentage	80% bols and training institutions Planned 2023/24 75%	
No. of classrooms (1.5k) constructed to improve pupil-to- Budget Output: 320159 Secondary Education Services PIAP Output : 1202010201 Basic Requirements and Min PIAP Output Indicators No. of classrooms (1.5k) constructed to improve pupil-to- SubProgramme: 04 Labour and employment services Budget Output: 120007 Support Services	Percentage imum standards met by scho Indicator Measure Percentage	80% bols and training institutions Planned 2023/24 75%	Actuals By End Q2 Actuals By End Q2 Actuals By End Q2

Department: 060 Education			
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320159 Secondary Education Services			
PIAP Output : 1202010201 Basic Requirements and Mi	nimum standards met by sch	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of		1 Ianneu 2025/24	Actuals by End Q2
Service Area: 30 Skills Development	Number		
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320163 Capitation (Tertiary)			
PIAP Output : 1202010201 Basic Requirements and Mi	nimum standards met hy sch	ools 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%	Actuals by Ellu Q2
	Tereemage	/0/0	
Department: 070 Roads and Engineering			
Service Area: 20 Engineering Services			
Programme: 09 Integrated Transport Infrastructure A	nd Services		
SubProgramme: 03 Transport Infrastructure and Servi	ces Development		
Budget Output: 000017 Infrastructure Development an	d Management		
PIAP Output : 09020401 Capacity of existing transport	infrastructure and services in	creased.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	100	
		1	1
Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Clim	ate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resourc	es Management		
Budget Output: 000006 Planning and Budgeting service	25		
PIAP Output : 06060302 Strategy for NDP III impleme	ntation coordination develope	d.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2

Department: 080 Water Service Area: 10 Rural Water Supply and Sanitation Programme: 06 Natural Resources, Environment, Climate Change, Land And Water SubProgramme: 01 Environment and Natural Resources Management Budget Output: 000006 Planning and Budgeting services PIAP Output : 06060601 Strategy for NDP III implementation coordination developed. PIAP Output Indicators Indicator Measure PIAP Output Indicators Indicator Measure Popartment: 090 Natural Resources 60% Service Area: 10 Natural Resources Management 1 Programme: 01 Sustainable Urbanisation And Housing 1 SubProgramme: 03 Institutional Coordination 1 Budget Output: 280006 Land Use Compliance 1 PIAP Output : 10050205 Implement the physical planning regulatory framework 1	ls By End Q2
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water SubProgramme: 01 Environment and Natural Resources Management Budget Output: 000006 Planning and Budgeting services PIAP Output : 06060601 Strategy for NDP III implementation coordination developed. PIAP Output Indicators Indicator Measure Planned 2023/24 Actual Level of implementation of the NDPIII implementation Level 60% Department: 090 Natural Resources Service Area: 10 Natural Resources Management Programme: 10 Sustainable Urbanisation And Housing SubProgramme: 03 Institutional Coordination Budget Output: 280006 Land Use Compliance Support Suppo	ls By End Q2
SubProgramme: 01 Environment and Natural Resources Management Budget Output: 000006 Planning and Budgeting services PIAP Output : 06060601 Strategy for NDP III implementation coordination developed. PIAP Output Indicators Indicator Measure Planned 2023/24 Actual Level of implementation of the NDPIII implementation Level 60% 60% Department: 090 Natural Resources Service Area: 10 Natural Resources Management Programme: 10 Sustainable Urbanisation And Housing SubProgramme: 03 Institutional Coordination Budget Output: 280006 Land Use Compliance Evel Evel	ls By End Q2
Budget Output: 000006 Planning and Budgeting services PIAP Output : 06060601 Strategy for NDP III implementation coordination developed. PIAP Output Indicators Indicator Measure Planned 2023/24 Actual Level of implementation of the NDPIII implementation Level 60%	ls By End Q2
PIAP Output : 06060601 Strategy for NDP III implementation coordination developed. PIAP Output Indicators Indicator Measure Planned 2023/24 Actual Level of implementation of the NDPIII implementation Level 60% 60% Department: 090 Natural Resources Service Area: 10 Natural Resources Management Programme: 10 Sustainable Urbanisation And Housing SubProgramme: 03 Institutional Coordination Budget Output: 280006 Land Use Compliance Event	ls By End Q2
PIAP Output Indicators Indicator Measure Planned 2023/24 Actual Level of implementation of the NDPIII implementation Level 60% 60% Department: 090 Natural Resources Service Area: 10 Natural Resources Management Figure 10 Sustainable Urbanisation And Housing Figure 10 Sustainable Urbanisation And Housing SubProgramme: 03 Institutional Coordination Budget Output: 280006 Land Use Compliance Figure 10 Sustainable Use Compliance	ls By End Q2
Level of implementation of the NDPIII implementationLevel60%Department: 090 Natural ResourcesService Area: 10 Natural Resources ManagementProgramme: 10 Sustainable Urbanisation And HousingSubProgramme: 03 Institutional CoordinationBudget Output: 280006 Land Use Compliance	
Service Area: 10 Natural Resources Management Programme: 10 Sustainable Urbanisation And Housing SubProgramme: 03 Institutional Coordination Budget Output: 280006 Land Use Compliance	
Programme: 10 Sustainable Urbanisation And Housing SubProgramme: 03 Institutional Coordination Budget Output: 280006 Land Use Compliance	
SubProgramme: 03 Institutional Coordination Budget Output: 280006 Land Use Compliance	
Budget Output: 280006 Land Use Compliance	
PIAP Output : 10050205 Implement the physical planning regulatory framework	
PIAP Output Indicators Indicator Measure Planned 2023/24 Actual	ls By End Q2
Proportion of districts complying to physical planning Percentage 50%	
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	
PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people i	mplemented
PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actual	ls By End Q2
Communication strategy on promotion of norms, values Percentage 70%	
Service Area: 20 Empowerment and Mindset Change	
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 : 15040201 CDMIS established and operationalized PIAP Output Indicators Indicator Measure Planned 2023/24 Actual	ls By End (

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Ev	valuation and Statistics		
Budget Output: 000006 Planning and Budgeting services	\$		
PIAP Output : 1801010102 Capacity building done in de	velopment planning, partic	ularly for MDAs and local gov	vernments.
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	4	
PIAP Output : 1801051101 Statistics on cross cutting issu	ies compiled and dissemina	ted.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	8	
PIAP Output : 1801051103 Functional community inform	nation system at parish leve	el.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	58	
PIAP Output : 1801051104 Administrative data Collected	d among the MDAs and LG	as with a focus on cross cutting	issues.
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	4	
SubProgramme: 04 Accountability Systems and Service	Delivery		
Budget Output: 000006 Planning and Budgeting services	3		
PIAP Output : 18060202 Process Evaluation Report on k	xey interventions conducted	in the 18 programs.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	4	
Department: 130 Trade, Industry and Local Developmer	nt		
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120012 Tourism Investment, Promotion	and Marketing		
PIAP Output : 05050101 A framework developed to stree	ngthen public/private sector	r partnerships.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
TIAI Output multators			

Department: 130 Trade, Industry and Local Developm	ent				
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190028 Market Surveillance Inspectio	ns				
PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized					
PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q2					
Number of staff administered	Number	4			
SubProgramme: 02 Strengthening Private Sector Insti	tutional and Organizational Ca	pacity			
Budget Output: 190036 Trade Development					
PIAP Output : 07030201 Product and market information	ion systems developed				
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2		
No. of functional information systems in place by type	Number	2			

Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236642 Murora Subco	ounty				
Department: 020 Finance					
Service Area: 10 Financial M	anagement and Accounta	bility (LG)			
Programme: 18 Development	Plan Implementation				
SubProgramme: 02 Resource	Mobilization and Budget	ting			
Budget Output: 560019 Data	Management and Dissem	ination			
Item: 263402 Transfer to Oth	er Government Units				
LST	subcounty	Locally Raised Revenues		6,000	0
Department: 050 Health					
Service Area: 10 Primary Hea	althCare				
Programme: 12 Human Capi	tal Development				
SubProgramme: 02 Population	on Health, Safety and Ma	nagement			
Budget Output: 320165 Prim	ary Health care services				
Item: 263308 Sector Conditio	nal Grant (Non-Wage)				
Maregamo HC III	Maregamo HC III	Programme Conditional Grant - Non Wage Recurrent		17,616	0
Maregamo HC III	Maregamo HC III	Programme Conditional Grant - Non Wage Recurrent		1,844	0
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capi	tal Development				
SubProgramme: 01 Educatio	n,Sports and skills				
Budget Output: 320157 Prim	ary Education Services				
Item: 312121 Non-Residentia	l Buildings - Acquisition				
Non Residential Buildings, Schools	Karago and Kinanira	Programme Conditional Grant - Development		54,298	0
Budget Output: 320162 Capit	tation (Primary)				
Item: 263308 Sector Conditio	nal Grant (Non-Wage)				
BIIZI P.S.	Biizi	Programme Conditional Grant - Non Wage Recurrent		8,362	0
CHIBUMBA P.S.	Chibumba	Programme Conditional Grant - Non Wage Recurrent		15,151	0
KANYAMAHORO	Kanyamahoro	Programme Conditional Grant - Non Wage Recurrent		9,143	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236642 Murora Subco	unty			1	
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320162 Capit	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
MAREGAMO P.S.	Maregamo	Programme Conditional Grant - Non Wage Recurrent		17,625	0
RUGESHI P.S.	Rugeshi	Programme Conditional Grant - Non Wage Recurrent		9,980	0
Department: 070 Roads and E	Engineering			11	
Service Area: 20 Engineering	Services				
Programme: 09 Integrated Tr	ansport Infrastructure A	And Services			
SubProgramme: 03 Transport	t Infrastructure and Serv	vices Development			
Budget Output: 000017 Infras	structure Development a	nd Management			
Item: 263309 Support Service	es Conditional Grant (No	n-Wage)			
Emmergency works on District feeder roads	District wide	Other Transfers from Central Government Uganda Road Fund (URF)		5,000	0
Department: 080 Water					
Service Area: 10 Rural Water	Supply and Sanitation				
Programme: 06 Natural Reso	urces, Environment, Clir	nate Change, Land And Water			
SubProgramme: 01 Environm	ent and Natural Resour	ces Management			
Budget Output: 000006 Plann	ing and Budgeting servi	ces			
Item: 263310 Sector Developm	nent Grant				
Rehabilitation of Rugeshi Gravi Flow Scheme	ity Rugeshi Gravity Flow Scheme	v Programme Conditional Grant - Development		56,353	0
LCIII: 236643 Muramba Sub	county			<u> </u>	
Department: 020 Finance					
Service Area: 10 Financial Ma	anagement and Accounta	ıbility (LG)			
Programme: 18 Development	Plan Implementation				
SubProgramme: 02 Resource	Mobilization and Budge	ting			
Budget Output: 560019 Data	Management and Dissen	nination			
Item: 263402 Transfer to Othe	er Government Units				
LST	SUBCOUNTY	Locally Raised Revenues		2,120	0
				<u> </u>	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236643 Muramba Subc	ounty				
Department: 020 Finance					
Service Area: 10 Financial Mar	nagement and Accounta	ıbility (LG)			
Programme: 18 Development F	Plan Implementation				
SubProgramme: 04 Accountab	ility Systems and Servio	ce Delivery			
Budget Output: 000006 Planni	ng and Budgeting servi	ces			
Item: 222001 Information and	Communication Techno	ology Services.			
Telecommunication Services -		District Unconditional Grant		2,000	
Telecommunication Expenses		Non-Wage			
Item: 227001 Travel inland				·	
Travel Inland - Allowances		District Unconditional Grant Non-Wage		2,000	
Department: 060 Education				I	
Service Area: 10 Pre-Primary a	and Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
BUKAZI P.S.	Bukazi	Programme Conditional Grant - Non Wage Recurrent		19,429	(
GISOZI P.S.	Gisozi	Programme Conditional Grant - Non Wage Recurrent		11,282	
GISOZI S.D.A P/S	Gisozi SDA	Programme Conditional Grant - Non Wage Recurrent		16,788	(
NYAGAKENKE	Nyagakenke	Programme Conditional Grant - Non Wage Recurrent		7,135	(
BITARE COMMUNITY P.S	Bitare	Programme Conditional Grant - Non Wage Recurrent		7,730	
KIDAKAMA	Kidakama	Programme Conditional Grant - Non Wage Recurrent		10,501	
GATABO	Gatabo	Programme Conditional Grant - Non Wage Recurrent		13,105	(
MURAMBA P.S.	Muramba	Programme Conditional Grant - Non Wage Recurrent		26,832	
NANGO P.S.	Nango	Programme Conditional Grant - Non Wage Recurrent		11,227	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236643 Muramba Subco	unty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
RUHANGA COMMUNITY P.S	Ruhango	Programme Conditional Grant - Non Wage Recurrent		4,047	
KAMPFIZI P.S.	Kampfizi	Programme Conditional Grant - Non Wage Recurrent		13,793	(
KASHINGWE MUGWATO COMMUNITY SCHOOL	Mugwata	Programme Conditional Grant - Non Wage Recurrent		13,068	(
MUKIBUGU P.S.	Mukibugu	Programme Conditional Grant - Non Wage Recurrent		17,978	(
SOOKO P.S.	Sooko	Programme Conditional Grant - Non Wage Recurrent		13,756	(
Service Area: 20 Secondary Edu	cation			11	
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitati	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
MURAMBA SEED SSS	Muramba	Programme Conditional Grant - Non Wage Recurrent		66,880	(
ST PETERS RWANZU SS	Rwanzu	Programme Conditional Grant - Non Wage Recurrent		62,240	(
Department: 070 Roads and Eng	gineering	II		11	
Service Area: 20 Engineering Service	rvices				
Programme: 09 Integrated Tran	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	nfrastructure and Serv	vices Development			
Budget Output: 000017 Infrastru	ucture Development a	nd Management			
Item: 263309 Support Services C	Conditional Grant (No	n-Wage)			
Routine mechanised road maintenance of Nturo -Sooko - Kidandari road	Nturo and Kidandari	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236643 Muramba Subco	unty				
Department: 080 Water					
Service Area: 10 Rural Water Su	upply and Sanitation				
Programme: 06 Natural Resource	ces, Environment, Clir	nate Change, Land And Water			
SubProgramme: 01 Environmer	nt and Natural Resour	ces Management			
Budget Output: 000006 Plannin	g and Budgeting servi	ces			
Item: 263310 Sector Development	nt Grant				
Construction of 25,000 litre communal rain water harvesting tank in Gakoro Village	Gakoro Village	Programme Conditional Grant - Development		28,298	0
LCIII: 236644 Nyakabande Sub	county				
Department: 050 Health					
Service Area: 10 Primary Health	hCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
Nyakabande HC III	Nyakabande HC III	Programme Conditional Grant - Non Wage Recurrent		19,453	0
RWINGWE HC III	Rwingwe HC III	Programme Conditional Grant - Non Wage Recurrent		17,616	0
RWINGWE HC III	Rwingwe HC III	Programme Conditional Grant - Non Wage Recurrent		1,899	0
Nyakabande HC III	Nyakabande HC III	Programme Conditional Grant - Non Wage Recurrent		17,616	0
Mburabuturo HC II	Mburabuturo HC II	Programme Conditional Grant - Non Wage Recurrent		8,808	0
Service Area: 20 Hospital Servic	es			1 1	
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320080 Support	to Hospitals				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
Mutorele hospital PHC	Mutolere Hospital	Programme Conditional Grant - Non Wage Recurrent		168,280	0

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236644 Nyakabande Su	ubcounty				
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education	1			
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	,Sports and skills				
Budget Output: 320157 Prima	ry Education Services				
Item: 312121 Non-Residential	Buildings - Acquisition				
Non Residential Buildings - Contractor	headquarters	Programme Conditional Grant - Development		169	0
Budget Output: 320162 Capita	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
CHUHO P.S.	Chuho	Programme Conditional Grant - Non Wage Recurrent		14,165	0
KAGERA P.S.	Kagera	Programme Conditional Grant - Non Wage Recurrent		16,881	0
MUTOLERE P.S.	Mutolere	Programme Conditional Grant - Non Wage Recurrent		24,581	0
GAKENKE P.S.	Gakenke	Programme Conditional Grant - Non Wage Recurrent		11,357	0
GISORORA P.S.	Gisorora	Programme Conditional Grant - Non Wage Recurrent		24,637	0
NYAKABANDE P.S	Nyakabande	Programme Conditional Grant - Non Wage Recurrent		13,533	0
GIKORO P.S.	Gikoro	Programme Conditional Grant - Non Wage Recurrent		16,676	0
MATINZA P.S.	matinza	Programme Conditional Grant - Non Wage Recurrent		17,420	0
Service Area: 20 Secondary Ed	ducation			• • •	
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	,Sports and skills				
Budget Output: 320158 Capita	ation (Secondary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
ST. PAULS MUTOLERE SS	Mutolere	Programme Conditional Grant - Non Wage Recurrent		64,200	0

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236644 Nyakabande Subc	ounty				
Department: 070 Roads and Eng	ineering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 000017 Infrastru	cture Development a	nd Management			
Item: 263309 Support Services C	onditional Grant (No	n-Wage)			
Routine Mechanised road maintenance of Gisorora - Bubaga	Gisora and Bubaga	Other Transfers from Central Government Uganda Road Fund (URF)		20,431	0
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Wate	r		
SubProgramme: 01 Environment	t and Natural Resourc	ces Management			
Budget Output: 000006 Planning	and Budgeting service	es			
Item: 263310 Sector Developmen	t Grant				
Construction of 12,000 litre institutional rain water harvesting tank at Mutorele P/S	Mutorele Primary School	Programme Conditional Grant - Development		10,189	0
Protection of Mugombero spring in Nyakabande Sub County	Mugombero Village	Programme Conditional Grant - Development		4,562	0
LCIII: 236645 Nyakinama Subco	ounty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Nyakinama HC III	Nyakinama HC III	Programme Conditional Grant - Non Wage Recurrent		17,616	0
Nyakinama HC III	Nyakinama HC III	Programme Conditional Grant - Non Wage Recurrent		14,941	0
Chihe HC II	Chihe HC II	Programme Conditional Grant - Non Wage Recurrent		8,808	0

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236645 Nyakinama Subco	ounty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320003 Assets an	d Facilities Managen	ient			
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Monitoring and Commissioning of capital works		Programme Conditional Grant - Non Wage Recurrent		5,000	0
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
MBUGA	Mbuga	Programme Conditional Grant - Non Wage Recurrent	0	11,878	0
NGEZI P.S.	Ngezi	Programme Conditional Grant - Non Wage Recurrent	0	9,757	0
CHIHE P.S.	Chihe	Programme Conditional Grant - Non Wage Recurrent		18,443	0
KABOKO P.S.	Kaboko	Programme Conditional Grant - Non Wage Recurrent		10,315	0
MUBUGA P.S.	Mubuga	Programme Conditional Grant - Non Wage Recurrent		19,243	0
GASAVE P.S.	Gasve	Programme Conditional Grant - Non Wage Recurrent		15,970	0
MUGATETE P.S.	Mugatete	Programme Conditional Grant - Non Wage Recurrent		10,427	0
RWARAMBA P.S.	Rwaramba	Programme Conditional Grant - Non Wage Recurrent		21,345	0
Service Area: 20 Secondary Educ	cation				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
NYAKINAMA SEED SCHOOL	Nyakinama	Programme Conditional Grant - Non Wage Recurrent		59,200	0

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236645 Nyakinama Subco	ounty				
Department: 070 Roads and Eng	ineering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 000017 Infrastru	icture Development an	nd Management			
Item: 263309 Support Services C	onditional Grant (Nor	n-Wage)			
Routine Mechanised road maintenance of Natete - Bupfupfu - Nturo	Natete and Nturo	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	C
Department: 080 Water	•			1	
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clim	ate Change, Land And Wate	r		
SubProgramme: 01 Environment	t and Natural Resourc	es Management			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 263310 Sector Developmen	t Grant				
Construction of 25,000 litre communal rain water harvesting tank in Kanyamegeri Village	Kanyamegeri Village	Programme Conditional Grant - Development		28,298	0
LCIII: 236646 Nyarubuye Subco	unty		I	11	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Mar	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Nyarubuye HC III	Nyarubuye HC III	Programme Conditional Grant - Non Wage Recurrent		17,616	C
Nyarubuye HC III	Nyarubuye HC III	Programme Conditional Grant - Non Wage Recurrent		5,982	C
Busengo HC II	Busengo HC II	Programme Conditional Grant - Non Wage Recurrent		8,808	C
Gapfurizo HC II	Gapfurizo HC II	Programme Conditional Grant - Non Wage Recurrent		8,808	0

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236646 Nyarubuye Subco	ounty				
Department: 050 Health					
Service Area: 30 Health Manage	ement and Supervision	1			
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320066 Health S	System Strengthening				
Item: 312121 Non-Residential B	uildings - Acquisition				
Other Structures - Construction Works	Busengo HC II	District Discretionary Equalisation Development Grant		100,000	
Department: 060 Education			1		
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	ion (Primary)				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
BUSENGO P.S.	Busengo	Programme Conditional Grant - Non Wage Recurrent	0	13,254	
BUSHEKWE P.S.	Bushekwe	Programme Conditional Grant - Non Wage Recurrent		14,909	
KAGEYO P.S.	Kageyo	Programme Conditional Grant - Non Wage Recurrent		7,283	
RUBONA P.S.	Rubuna	Programme Conditional Grant - Non Wage Recurrent		5,516	
GIHURANDA P.S.	Gihuranda	Programme Conditional Grant - Non Wage Recurrent		22,052	
KINYABABA P.S	Kinyababa	Programme Conditional Grant - Non Wage Recurrent		23,837	
RUKO P.S.	Ruko	Programme Conditional Grant - Non Wage Recurrent		6,707	
RWANZU P.S.	Rwanzu	Programme Conditional Grant - Non Wage Recurrent		22,163	

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236646 Nyarubuye Subco	unty			· ·	
Department: 060 Education					
Service Area: 20 Secondary Educ	cation				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
IRYARUVUMBA H.S	Iryaruvumba	Programme Conditional Grant - Non Wage Recurrent		49,880	(
Department: 070 Roads and Eng	ineering			1 1	
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 000017 Infrastru	cture Development an	nd Management			
Item: 313131 Roads and Bridges	- Improvement				
Roads and Bridges - Maintenance and Repair	Mwaro - Busengo - Kinanira road	District Discretionary Equalisation Development Grant		276,826	(
Department: 080 Water				I	
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clim	ate Change, Land And Water			
SubProgramme: 01 Environment	t and Natural Resourc	es Management			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 263310 Sector Developmen	t Grant				
Construction of 12,000 litre institutional rain water harvesting tank at Ruko P/S	Ruko Primary School	Programme Conditional Grant - Development		10,189	(
Protection of Nyamigando Spring in Nyarubuye Sub County	Kagezi Village	Programme Conditional Grant - Development		4,562	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236647 Busanza Subcou	inty				
Department: 050 Health					
Service Area: 10 Primary Heal	thCare				
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primar	y Health care services				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
Busanza HC IV	Busanza HC IV	Programme Conditional Grant - Non Wage Recurrent		88,081	C
Buhozi HC III	Buhozi HC III	Programme Conditional Grant - Non Wage Recurrent		17,616	C
Buhozi HC III	Buhozi HC III	Programme Conditional Grant - Non Wage Recurrent		7,136	C
Busanza HC IV	Busanza HC IV	Programme Conditional Grant - Non Wage Recurrent		16,546	C
Service Area: 30 Health Manag	gement and Supervision				
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320066 Health	System Strengthening				
Item: 263311 Transitional Deve	elopment Grant				
Re-construction and rehabilitatio of Buhozi HC III	n Buhozi HC III	Transitional Conditional Grant - Development		450,000	C
Department: 060 Education	I				
Service Area: 10 Pre-Primary a	and Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
BUSAHO P.S.	Busaho	Programme Conditional Grant - Non Wage Recurrent		7,972	C
BUHOZI P.S.	Buhozi	Programme Conditional Grant - Non Wage Recurrent		7,600	C
BUSANANI P.S.	Busanani	Programme Conditional Grant - Non Wage Recurrent		8,027	C
KABURASAZI P.S.	Kaburasazi	Programme Conditional Grant - Non Wage Recurrent		12,975	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236647 Busanza Subcour	ity				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KARAMBO COMM.SCHOOL	Karambo	Programme Conditional Grant - Non Wage Recurrent		8,009	
NYANAMO P.S.	Nyanamo	Programme Conditional Grant - Non Wage Recurrent		13,421	
RUSEKE	Ruseke	Programme Conditional Grant - Non Wage Recurrent		6,242	
CHABAZANA	Chabazana	Programme Conditional Grant - Non Wage Recurrent		8,902	
NSHUNGWEP.S.	Nshungwe	Programme Conditional Grant - Non Wage Recurrent		11,282	
RUGEYO P.S.	Rugeyo	Programme Conditional Grant - Non Wage Recurrent		5,516	
Department: 070 Roads and Eng	ineering				
Service Area: 20 Engineering Ser	rvices				
Programme: 09 Integrated Tran	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	nfrastructure and Serv	ices Development			
Budget Output: 000017 Infrastru	ucture Development an	nd Management			
Item: 263309 Support Services C	Conditional Grant (Nor	ı-Wage)			
Routine mechanised road maintenance of Busanza - Busanani	Busanani and Buhozi	Other Transfers from Central Government Uganda Road Fund (URF)		22,000	
Item: 263311 Transitional Develo	opment Grant				
Rehabilitation of Kaguhu - Nyanamo - Buhozi road and Kanyamateke Bridge		Transitional Conditional Grant - Development		1,200,000	
Item: 313131 Roads and Bridges	- Improvement			1	
Roads and Bridges - Maintenance and Repair	kanyamateke bridge	District Discretionary Equalisation Development Grant		50,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236647 Busanza Subco	unty				
Department: 080 Water					
Service Area: 10 Rural Water	Supply and Sanitation				
Programme: 06 Natural Reso	ırces, Environment, Cliı	nate Change, Land And Water			
SubProgramme: 01 Environm	ent and Natural Resour	ces Management			
Budget Output: 000006 Plann	ing and Budgeting servi	ces			
Item: 263310 Sector Developm	ent Grant				
Protection of Chorero Spring in Busanza Sub County	Gikoro Village	Programme Conditional Grant - Development		4,562	
Protection of Gahwiriri Spring i Busanza Sub County	n Buraza Village	Programme Conditional Grant - Development		4,562	
LCIII: 236648 Kanaba Subco	inty			II	
Department: 050 Health					
Service Area: 10 Primary Hea	lthCare				
Programme: 12 Human Capit	al Development				
SubProgramme: 02 Populatio	n Health, Safety and Ma	nagement			
Budget Output: 320165 Prima	ry Health care services				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
Kagano HC III	Kagano HC III	Programme Conditional Grant - Non Wage Recurrent		17,616	
Kagezi HC III	Kagezi HC III	Programme Conditional Grant - Non Wage Recurrent		17,616	
Kagano HC III	Kagano HC III	Programme Conditional Grant - Non Wage Recurrent		6,132	
Kagezi HC III	Kagezi HC III	Programme Conditional Grant - Non Wage Recurrent		6,156	
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	,Sports and skills				
Budget Output: 320162 Capit					
Item: 263308 Sector Condition	al Grant (Non-Wage)				
BUTOKE P.S.	Butoke	Programme Conditional Grant - Non Wage Recurrent		10,073	
KAGEZI P.S.	Kagezi	Programme Conditional Grant - Non Wage Recurrent		14,909	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236648 Kanaba Subcoun	ty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUTONGO P.S	Butongo	Programme Conditional Grant - Non Wage Recurrent		12,231	0
GIFUMBA P.S.	Gifumba	Programme Conditional Grant - Non Wage Recurrent		16,621	0
KAGANO P.S.	Kagano	Programme Conditional Grant - Non Wage Recurrent		14,407	0
RUGO COMMUNITY P.S	Rugo	Programme Conditional Grant - Non Wage Recurrent		6,074	0
Service Area: 20 Secondary Edu	cation	I I		I	
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitati	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KANABA SS	Kanaba	Programme Conditional Grant - Non Wage Recurrent		40,000	0
KABAMI SSS	Kabami	Programme Conditional Grant - Non Wage Recurrent		84,160	0
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Water			
SubProgramme: 01 Environmen	t and Natural Resour	ces Management			
Budget Output: 000006 Planning	g and Budgeting servic	es			
Item: 225201 Consultancy Service	ces-Capital				
Consultancy - Design Studies		Programme Conditional Grant - Development		37,200	0
Item: 263310 Sector Developmen	nt Grant	I		I	
Construction 25,000 litre rain water harvesting tank in Gisenyi Village	Gisenyi Village	Programme Conditional Grant - Development		28,298	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236649 Bukimbiri Subcou	inty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BIRAARA P.S.	Birara	Programme Conditional Grant - Non Wage Recurrent		9,032	0
KAIHUMURE P.S	Kaihumure	Programme Conditional Grant - Non Wage Recurrent		7,823	0
KATERETERE P.S.	Kateretere	Programme Conditional Grant - Non Wage Recurrent		10,613	0
KISAGARA P.S.	Kisagara	Programme Conditional Grant - Non Wage Recurrent		7,916	0
KISEKYE P.S.	Kisekye	Programme Conditional Grant - Non Wage Recurrent		7,395	0
Department: 070 Roads and Eng	ineering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	rices Development			
Budget Output: 000017 Infrastru	icture Development a	nd Management			
Item: 313131 Roads and Bridges	- Improvement				
Roads and Bridges - Maintenance and Repair	Kanaba - Kateriteri - Kabahunde	District Discretionary Equalisation Development Grant		312,974	0
Department: 080 Water	1			I	
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Water			
SubProgramme: 01 Environmen	t and Natural Resourc	ces Management			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 263310 Sector Developmen	t Grant				
Construction of 25,000 litre communal rain water harvesting tank in Rusekye Village	Rusekye B Ngozi Group	Programme Conditional Grant - Development		28,298	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236649 Bukimbiri Subcou	inty				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Water			
SubProgramme: 01 Environmen	t and Natural Resourc	es Management			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 263310 Sector Developmen	t Grant				
Construction of 25,000 litre communal rain water harvesting tank in Bamba Village	Bamba Village	Programme Conditional Grant - Development		28,298	
Construction of 12,000 litre institutional rain waterharvesting tank at Kashenyi P/S	Kashenyi Primary School	Programme Conditional Grant - Development		10,189	
Department: 090 Natural Resour	·ces				
Service Area: 10 Natural Resource	ces Management				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Water			
SubProgramme: 01 Environmen	t and Natural Resourc	es Management			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Ruhemyenda wetland system	External Financing United Nations Development Programme (UNDP)		24,108	
LCIII: 236650 Nyabwishenya Su	bcounty		I		
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital 1	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
MUKO	Muko	Programme Conditional Grant - Non Wage Recurrent		8,641	
NYARUTEMBE P.S.	Nyarutembe	Programme Conditional Grant - Non Wage Recurrent		17,197	
SHUNGA P.S.	Shunga	Programme Conditional Grant - Non Wage Recurrent		7,916	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236650 Nyabwishenya Su	bcounty				
Department: 060 Education					
Service Area: 20 Secondary Educ	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 120007 Support	Services				
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings -	Mwumba Progressive	•		589,771	(
Schools	SS	Grant - Development			
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KABINDI SS	Nshora	Programme Conditional		120,860	0
		Grant - Non Wage Recurrent			
MWUMBA PROGRESSIVE SSS	Mwumba	Programme Conditional Grant - Non Wage Recurrent		78,880	C
Department: 080 Water				I I	
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Water			
SubProgramme: 01 Environmen	t and Natural Resource	ces Management			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 263310 Sector Developmen	t Grant				
Protection of Nyamwirima Spring in Nyabwishenya Sub County	Suma Village	Programme Conditional Grant - Development		4,562	0
Protection of Kibaya Spring in Nyabwishenya Sub County	Bikokora Village	Programme Conditional Grant - Development		4,562	0
LCIII: 236651 Nyarusiza Subcou	Inty				
Department: 050 Health	-				
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital l	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	•	0			
Item: 263308 Sector Conditional					
Nyarusiza HC III	Nyarusiza HC III	Programme Conditional		17,616	0
		Grant - Non Wage Recurrent		,,	Ŭ
Nyarusiza HC III	Nyarusiza HC III	Programme Conditional Grant - Non Wage Recurrent		17,592	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236651 Nyarusiza Subc	ounty				
Department: 050 Health					
Service Area: 10 Primary Heal	thCare				
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primar	ry Health care services				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
Gasovu HC II	Gasovu HC II	Programme Conditional Grant - Non Wage Recurrent		8,808	0
Department: 060 Education					
Service Area: 10 Pre-Primary a	and Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
MABUNGO	Mabungo	Programme Conditional Grant - Non Wage Recurrent	0	8,511	0
GASOVU P.S.	Gasovu	Programme Conditional Grant - Non Wage Recurrent		22,684	0
NYAGISENYI P.S.	Nyagisenyi	Programme Conditional Grant - Non Wage Recurrent		9,311	0
NYAKABAYA P.S.	Kabaya	Programme Conditional Grant - Non Wage Recurrent		11,171	0
RUREMBWE	Rurembwe	Programme Conditional Grant - Non Wage Recurrent		27,464	0
BIKORO COMMUNITY P.S	Bikoro	Programme Conditional Grant - Non Wage Recurrent		8,065	0
KABINDI MIXED P.S.	Nshora	Programme Conditional Grant - Non Wage Recurrent		18,127	0
KABUHUNGIRO P.S.	Kabuhungiro	Programme Conditional Grant - Non Wage Recurrent		5,907	0
GITENDERI P.S.	Gitenderi	Programme Conditional Grant - Non Wage Recurrent		28,320	0
RUKONGI P.S.	Rukongi	Programme Conditional Grant - Non Wage Recurrent		15,877	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236651 Nyarusiza Subcou	inty				
Department: 060 Education					
Service Area: 20 Secondary Educ	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
NYAMIREMBE SSS	Nyamirembe	Programme Conditional Grant - Non Wage Recurrent		39,840	0
Department: 070 Roads and Eng	ineering			1	
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 000017 Infrastru	icture Development a	nd Management			
Item: 313131 Roads and Bridges	- Improvement				
Roads and Bridges - Maintenance and Repair	Nyabihuniko - Kabindi -Muramba - Bunagana	District Discretionary Equalisation Development Grant		338,630	0
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Water	r		
SubProgramme: 01 Environmen	t and Natural Resource	ces Management			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 221001 Advertising and Pu	blic Relations				
Media - Adverts	Park trading centre	Programme Conditional Grant - Development		1,400	0
Item: 263310 Sector Developmen	t Grant			11	
Extension of piped Water Supply System from Park Trading Centre in Nyarusiza Sub County to Gapfurizo and kamfizi in Muramba Sub County	Park trading centre	Programme Conditional Grant - Development		220,651	0
Construction of 25,000 litre Communal rain water harvesting tank	Ndego Village	Programme Conditional Grant - Development		28,298	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236652 Nyundo Sub	ocounty				
Department: 050 Health					
Service Area: 10 Primary H	IealthCare				
Programme: 12 Human Ca	pital Development				
SubProgramme: 02 Popula	tion Health, Safety and Ma	nagement			
Budget Output: 320165 Pri	mary Health care services				
Item: 263308 Sector Condit	tional Grant (Non-Wage)				
Mulehe HC II	Mulehe HC II	Programme Conditional Grant - Non Wage Recurrent		8,808	
Bukimbiri HC III	Bukimbiri HC III	Programme Conditional Grant - Non Wage Recurrent		17,616	
Bukimbiri HC III	Bukimbiri HC III	Programme Conditional Grant - Non Wage Recurrent		10,177	(
Ikamiro HC II	Ikamiro HC II	Programme Conditional Grant - Non Wage Recurrent		8,808	(
Department: 060 Education	n			I I	
Service Area: 10 Pre-Prima	ry and Primary Education				
Programme: 12 Human Ca	pital Development				
SubProgramme: 01 Educat	tion,Sports and skills				
Budget Output: 320162 Ca	pitation (Primary)				
Item: 263308 Sector Condit	tional Grant (Non-Wage)				
MULEHE P.S.	Mulehe	Programme Conditional Grant - Non Wage Recurrent		9,887	(
BIZENGA P.S	Bizenga	Programme Conditional Grant - Non Wage Recurrent		7,321	(
KASHINGYE P.S.	Kashingye	Programme Conditional Grant - Non Wage Recurrent		17,104	(
KASONI P/S	Kasoni	Programme Conditional Grant - Non Wage Recurrent		7,060	(
MUHANGA P.S.	Muhanga	Programme Conditional Grant - Non Wage Recurrent		8,585	(
MUKUNGU P.S.	Mukungu	Programme Conditional Grant - Non Wage Recurrent		5,647	(
NTURO P.S.	Nturo	Programme Conditional Grant - Non Wage Recurrent		10,334	(
RUGARAMBIRO	Rugarambiro	Programme Conditional Grant - Non Wage Recurrent		16,193	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236652 Nyundo Subcount	у				
Department: 070 Roads and Eng	ineering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	port Infrastructure A	And Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 000017 Infrastru	cture Development a	nd Management			
Item: 263309 Support Services C	onditional Grant (No	n-Wage)			
Routine mechanised maintenance of Kabahunde - Mukozi road	Kabahunde and Mukozi	Other Transfers from Central Government Uganda Road Fund (URF)		10,000	
Department: 080 Water	l				
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Water			
SubProgramme: 01 Environment	t and Natural Resour	ces Management			
Budget Output: 000006 Planning	and Budgeting servi	ces			
Item: 263310 Sector Developmen	t Grant				
Construction of 25,000 litre communal rain water harvesting tank in Matyazo Village	Matyazo Village	Programme Conditional Grant - Development		28,298	
Department: 090 Natural Resour	ces				
Service Area: 10 Natural Resource	ces Management				
Programme: 06 Natural Resourc	es, Environment, Cliı	nate Change, Land And Water			
SubProgramme: 01 Environment	t and Natural Resour	ces Management			
Budget Output: 000006 Planning	and Budgeting servi	ces			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Ruhezamyenda wetland system	External Financing United Nations Development Programme (UNDP)		24,108	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236653 Chahi Subcour	nty				
Department: 050 Health					
Service Area: 10 Primary Hea	lthCare				
Programme: 12 Human Capit	al Development				
SubProgramme: 02 Populatio	n Health, Safety and Ma	nagement			
Budget Output: 320165 Prima	ary Health care services				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
Muganza HCII	Muganza HC II	Programme Conditional Grant - Non Wage Recurrent		8,808	
Nyabihuniko HC III	Nyabihuniko HC III	Programme Conditional Grant - Non Wage Recurrent		17,616	
Nyabihuniko HC III	Nyabihuniko HC III	Programme Conditional Grant - Non Wage Recurrent		7,942	
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320157 Prima	ary Education Services				
Item: 312121 Non-Residential	Buildings - Acquisition				
Non Residential Buildings - Contractor	Rutare PS	Programme Conditional Grant - Development		115,000	
Budget Output: 320162 Capit	ation (Primary)			I I	
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
BUSAMBA P.S.	Busamba	Programme Conditional Grant - Non Wage Recurrent		7,823	
KABUGA COMMUNITY SCHOOL	Kabuga	Programme Conditional Grant - Non Wage Recurrent		7,562	
MUGANZA P.S.	Muganza	Programme Conditional Grant - Non Wage Recurrent		21,029	
BUHAYO P.S.	Buhayo	Programme Conditional Grant - Non Wage Recurrent		11,878	
KATARARA P.S.	Katarara	Programme Conditional Grant - Non Wage Recurrent		15,523	
NYAKABINGO P.S.	Nyakabingo	Programme Conditional Grant - Non Wage Recurrent		21,140	
RUKORO P.S.	Rukoro	Programme Conditional Grant - Non Wage Recurrent		8,530	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236653 Chahi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
CHANIKA "B"	Chanika	Programme Conditional Grant - Non Wage Recurrent		7,860	
KABERE P.S.	Kabere	Programme Conditional Grant - Non Wage Recurrent		16,528	
RUTARE CHURCH SCHOOL	Rutare	Programme Conditional Grant - Non Wage Recurrent		8,995	(
Department: 070 Roads and Eng	jineering				
Service Area: 20 Engineering Ser	rvices				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 000017 Infrastru	icture Development ai	nd Management			
Item: 263402 Transfer to Other	Government Units				
Transfer to 13 Sub- Counties	District wide	Other Transfers from Central Government Uganda Road Fund (URF)		97,902	(
Department: 080 Water		I I		I I	
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Water			
SubProgramme: 01 Environmen	t and Natural Resourc	es Management			
Budget Output: 000006 Planning	g and Budgeting servic	es			
Item: 263310 Sector Developmen	nt Grant				
Construction of 25,000 litre rain water harvesting tank in Rukoro Village	Rukoro Family Group in Rukoro Village	Programme Conditional Grant - Development		28,298	(
Construction of 12,000 litre institutional rain water harvesting tank at Muganza P/S	Muganza Primary School	Programme Conditional Grant - Development		10,189	
Item: 263311 Transitional Develo	opment Grant	I		II	
Kisoro District Local Government	Rutare Village	Transitional Conditional Grant - Development		14,815	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236654 Kirundo Subcour	nty				
Department: 050 Health					
Service Area: 10 Primary Health	nCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
Rutaka Health Centre	Rutaka HC III	Programme Conditional Grant - Non Wage Recurrent		7,424	0
Rutaka Health Centre	Rutaka HC III	Programme Conditional Grant - Non Wage Recurrent		18,293	0
Kalehe HC II	Kalehe HC II	Programme Conditional Grant - Non Wage Recurrent		8,808	0
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
GISHARU P.S.	Gisharu	Programme Conditional Grant - Non Wage Recurrent		12,622	0
KALEHE P.S.	Kalehe	Programme Conditional Grant - Non Wage Recurrent		10,576	0
KIBUGU P.S.	Kibugu	Programme Conditional Grant - Non Wage Recurrent		8,344	0
KIRUNDO	Kirundo	Programme Conditional Grant - Non Wage Recurrent		13,682	0
RUTAKA PRIMARY SCHOOL	Rutaka	Programme Conditional Grant - Non Wage Recurrent		15,486	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236654 Kirundo Subcoun	ity				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Water	r		
SubProgramme: 01 Environmen	t and Natural Resour	ces Management			
Budget Output: 000006 Planning	g and Budgeting service	ces			
Item: 225201 Consultancy Service	ces-Capital				
Consultancy - Design Studies	Kaarukara solar power water source	Programme Conditional Grant - Development		32,365	0
Item: 263310 Sector Developmen	at Grant				
Construction of 25,000 litre communal rain water harvesting tank in Kafuga Village	Kafuga Village	Programme Conditional Grant - Development		28,298	0
Construction of 25,000 litre communal rain water harvesting tank in Kashaka Village	Kashaka Village	Programme Conditional Grant - Development		28,298	0
Department: 090 Natural Resour	rces				
Service Area: 10 Natural Resour	ces Management				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Water	r		
SubProgramme: 01 Environmen	t and Natural Resour	ces Management			
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 221002 Workshops, Meetin	ngs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Ruhemyenda wetland system	External Financing United Nations Development Programme (UNDP)		24,108	0
LCIII: 257541 Rubuguri Town C	Council				
Department: 070 Roads and Eng	ineering				
Service Area: 20 Engineering Ser	rvices				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 000017 Infrastru	icture Development a	nd Management			
Item: 263402 Transfer to Other (Government Units				
Rubuguri Town Council	Rubuguri T C	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257541 Rubuguri Town C	ouncil				
Department: 090 Natural Resour	·ces				
Service Area: 10 Natural Resource	ces Management				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Water	r		
SubProgramme: 01 Environment	t and Natural Resourc	es Management			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Ruhemyenda wetland system	External Financing United Nations Development Programme (UNDP)		24,108	0
LCIII: 273494 Bunagana Town C	Council				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Bunagana HC II	Bunagana HC II	Programme Conditional Grant - Non Wage Recurrent		8,808	0
LCIII: 273495 Chahafi Town Co	uncil			1	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Chahafi HC IV	Chahafi HC IV	Programme Conditional Grant - Non Wage Recurrent		88,081	0
Chahafi HC IV	Chahafi HC IV	Programme Conditional Grant - Non Wage Recurrent		27,170	0
Chibumba HC II	Chibumba HC II	Programme Conditional Grant - Non Wage Recurrent		8,808	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273495 Chahafi Town Cor	uncil				
Department: 050 Health					
Service Area: 30 Health Manager	nent and Supervision				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320066 Health S	ystem Strengthening				
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Other Construction works	Chahafi HC IV	District Discretionary Equalisation Development Grant		161,614	0
LCIII: 273496 Chyanika Town C	ouncil				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Clare Nsenga Centre III	Clare Nsenga HC III	Programme Conditional Grant - Non Wage Recurrent		5,263	0
Clare Nsenga Centre III	Clare Nsenga HC III	Programme Conditional Grant - Non Wage Recurrent		18,293	0
LCIII: 273497 Mupaka Town Co	uncil				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Gitovu HC II	Gitovu HC II	Programme Conditional Grant - Non Wage Recurrent		8,808	0
Kinanira Subdispensary	Kinanira HC III	Programme Conditional Grant - Non Wage Recurrent		8,743	0
Kinanira Subdispensary	Kinanira HC III	Programme Conditional Grant - Non Wage Recurrent		18,293	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273497 Mupaka Town Co	uncil				
Department: 050 Health					
Service Area: 30 Health Managen	nent and Supervision				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	ealth, Safety and Ma	nagement			
Budget Output: 320066 Health Sy	stem Strengthening				
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Other Construction works	Gitovu HC II	District Discretionary Equalisation Development Grant		209,151	0
LCIII: 273498 Nkuringo Town Co	ouncil			11	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	ealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Nteko HC III	Nteko HC III	Programme Conditional Grant - Non Wage Recurrent		17,616	0
Nteko HC III	Nteko HC III	Programme Conditional Grant - Non Wage Recurrent		8,928	0
LCIII: 273499 Nyanamo Town Co	ouncil			1 1	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	ealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Nyamatsinda HC II	Nyamatsinda HC II	Programme Conditional Grant - Non Wage Recurrent		8,808	0
Iremera HC III	Iremera HC III	Programme Conditional Grant - Non Wage Recurrent		17,616	0
Iremera HC III	Iremera HC III	Programme Conditional		7,148	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273499 Nyanamo Town C	Council				
Department: 090 Natural Resour	rces				
Service Area: 10 Natural Resour	ces Management				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Water			
SubProgramme: 01 Environmen	t and Natural Resourc	es Management			
Budget Output: 000006 Planning	g and Budgeting servic	es			
Item: 221002 Workshops, Meetin	ngs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Ruhemyenda wetland system	External Financing United Nations Development Programme (UNDP)		24,108	0
LCIII: S1800 Missing Subcounty	7			L L	
Department: 020 Finance					
Service Area: 10 Financial Mana	gement and Accounta	bility (LG)			
Programme: 18 Development Pla	an Implementation				
SubProgramme: 04 Accountabili	ity Systems and Servic	e Delivery			
Budget Output: 000006 Planning	g and Budgeting servic	es			
Item: 263402 Transfer to Other O	Government Units				
lst	all llgs	Locally Raised Revenues		26,000	0
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Gasovu HC III	Gasovu HC III	Programme Conditional Grant - Non Wage Recurrent		17,616	0
Gateriteri HC III	Gateriteri HC III	Programme Conditional Grant - Non Wage Recurrent		17,616	0
Rubuguri HC IV	Rubuguri HC IV	Programme Conditional Grant - Non Wage Recurrent		24,294	0
Gasovu HC III	Gasovu HC III	Programme Conditional Grant - Non Wage Recurrent		7,915	0
Gateriteri HC III	Gateriteri HC III	Programme Conditional Grant - Non Wage Recurrent		7,025	0
Rubuguri HC IV	Rubuguri HC IV	Programme Conditional Grant - Non Wage Recurrent		88,081	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1800 Missing Subc	ounty				
Department: 050 Health					
Service Area: 10 Primary H	ealthCare				
Programme: 12 Human Ca	pital Development				
SubProgramme: 02 Populat	tion Health, Safety and Ma	anagement			
Budget Output: 320165 Prin	mary Health care services				
Item: 263308 Sector Condit	ional Grant (Non-Wage)				
Muramba HC III	Muramba HC III	Programme Conditional Grant - Non Wage Recurrent		17,616	0
Gisozi HC II	Gisozi HC II	Programme Conditional Grant - Non Wage Recurrent		8,808	0
Kagunga HC II	Kagunga HC II	Programme Conditional Grant - Non Wage Recurrent		8,808	0
Muramba HC III	Muramba HC III	Programme Conditional Grant - Non Wage Recurrent		18,229	0
Service Area: 20 Hospital Service	ervices			I	
Programme: 12 Human Ca	pital Development				
SubProgramme: 02 Populat	tion Health, Safety and Ma	anagement			
Budget Output: 320080 Sup	port to Hospitals				
Item: 263308 Sector Condit	ional Grant (Non-Wage)				
KISORO hospital	Kisoro Hospital	Programme Conditional Grant - Non Wage Recurrent		356,997	0
Department: 060 Education	l			1 1	
Service Area: 10 Pre-Prima	ry and Primary Education	1			
Programme: 12 Human Caj	pital Development				
SubProgramme: 01 Educat	ion,Sports and skills				
Budget Output: 320162 Car	oitation (Primary)				
Item: 263308 Sector Condit	ional Grant (Non-Wage)				
NYUNDO COPE	Nyundo	Programme Conditional Grant - Non Wage Recurrent		2,131	0
IKAMIRO P.S.	Ikamiro	Programme Conditional Grant - Non Wage Recurrent		7,711	0
KASHENYI P.S.	Kashenyi	Programme Conditional Grant - Non Wage Recurrent		12,882	0
KIJUGUTA P.S.	Kijuguta	Programme Conditional Grant - Non Wage Recurrent		3,489	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1800 Missing Subcounty	1				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education	l			
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitation	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
NYAMATSINDA P.S.	Nyamatsinda	Programme Conditional Grant - Non Wage Recurrent		9,329	
NYAMIREMBE	Nyamirembe	Programme Conditional Grant - Non Wage Recurrent		17,774	
RWAMASHENYI P.S.	Rwamashenyi	Programme Conditional Grant - Non Wage Recurrent		15,523	
GITOVU P.S.	Gitovu	Programme Conditional Grant - Non Wage Recurrent		15,412	
KINANIRA P.S.	Kinanira	Programme Conditional Grant - Non Wage Recurrent		12,938	
MABUYEMERU S.D.A. INTER P.S.	Mabuyemeru	Programme Conditional Grant - Non Wage Recurrent		9,515	
IGABIRO COMMUNITY SCHOOL	Igabiro	Programme Conditional Grant - Non Wage Recurrent		5,554	
IRYARUVUMBA P.S.	Iryaruvumba	Programme Conditional Grant - Non Wage Recurrent		14,723	
KASHAKA P.S.	Kashaka	Programme Conditional Grant - Non Wage Recurrent		8,232	
KAVUMAGA P.S	Kavumaga	Programme Conditional Grant - Non Wage Recurrent		7,953	
NOMBE P.S.	Nombe	Programme Conditional Grant - Non Wage Recurrent		12,975	
RUBUGURI P.S.	Rubuguri	Programme Conditional Grant - Non Wage Recurrent		16,546	
RUGANDU P.S.	Rugandu	Programme Conditional Grant - Non Wage Recurrent		7,841	
RUSHABARARA	Rushabarara	Programme Conditional Grant - Non Wage Recurrent		5,479	
RUTOOMA P.S.	Rutooma	Programme Conditional Grant - Non Wage Recurrent		7,767	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1800 Missing Subcount	y				
Department: 060 Education					
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
BUNAGANA P.S.	Bunagana	Programme Conditional Grant - Non Wage Recurrent		12,119	(
GIHARO P.S.	Giharo	Programme Conditional Grant - Non Wage Recurrent		15,598	(
KANYAMPIRIKO SCHOOL	Kanyampiriko	Programme Conditional Grant - Non Wage Recurrent		8,809	C
CHAHAFI S.D.A	Chahafi	Programme Conditional Grant - Non Wage Recurrent		8,939	0
GATETE P.S.	Gatete	Programme Conditional Grant - Non Wage Recurrent		15,133	0
KABAMI P.S.	Kabami	Programme Conditional Grant - Non Wage Recurrent		14,947	0
KABINGO P.S	Kabingo	Programme Conditional Grant - Non Wage Recurrent		7,637	0
KARAGO P.S.	Karago	Programme Conditional Grant - Non Wage Recurrent		17,978	0
RWABARA P.S.	Rwabara	Programme Conditional Grant - Non Wage Recurrent		7,897	0
AKENGEYO	Akengeyo	Programme Conditional Grant - Non Wage Recurrent		7,674	0
BIKOKORA COMMUNITY P.S	Bikokora	Programme Conditional Grant - Non Wage Recurrent		7,321	0
MWUMBA P.S.	Mwumba	Programme Conditional Grant - Non Wage Recurrent		8,102	0
NTEKO P.S.	Nteko	Programme Conditional Grant - Non Wage Recurrent		8,902	0
NTUNGAMO P.S.	Ntungamo	Programme Conditional Grant - Non Wage Recurrent		9,255	0
Nyarusunzu P.S	Nyarusunzu	Programme Conditional Grant - Non Wage Recurrent		8,027	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1800 Missing Subcou	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320162 Capit	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
SANURIRO	Sanuriro	Programme Conditional Grant - Non Wage Recurrent		4,865	
Suma P.S	Suma	Programme Conditional Grant - Non Wage Recurrent		8,790	(
Service Area: 20 Secondary E	ducation				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320158 Capit	ation (Secondary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
CHAHI SEED SSS	Nyabihuniko	Programme Conditional Grant - Non Wage Recurrent		90,240	(
BUSANZA SSS	Busanza	Programme Conditional Grant - Non Wage Recurrent		52,820	(
MUHANGA SS	Muhanga	Programme Conditional Grant - Non Wage Recurrent		40,800	(
Service Area: 30 Skills Develo	pment				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320163 Capit	ation (Tertiary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
KISORO TECH. INST	Nyakabande	Programme Conditional Grant - Non Wage Recurrent		156,317	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physi	cal)				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	rative and Support Se	ervices			
Item: 225202 Environment Impa	ct Assessment for Cap	oital Works			
Environmental Impact Assessment - Capital Works		External Financing United Nations High Commission for Refugees (UNHCR)		80,000	0
Department: 020 Finance					
Service Area: 10 Financial Mana	gement and Accounta	bility (LG)			
Programme: 18 Development Pla	n Implementation				
SubProgramme: 02 Resource Mo	bilization and Budget	ling			
Budget Output: 560019 Data Mar	nagement and Dissem	ination			
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage		4,861	0
Department: 030 Statutory bodie	s				
Service Area: 10 Legislation and	Oversight				
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 03 Human Reso	urce Management				
Budget Output: 000049 Recruitm	ent services				
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sit	ting allowances)			
transport allawance		District Unconditional Grant Non-Wage	0	1,620	0
Item: 221001 Advertising and Pu	blic Relations				
Newspapers - Announcement		District Unconditional Grant Non-Wage	0	4,000	0
Item: 221004 Recruitment Expen	ises				
Recruitment Expenses - Panelists		District Unconditional Grant Non-Wage	0	24,000	0
Item: 221011 Printing, Stationery	I 7, Photocopying and B	inding	1	I	
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	1,000	0

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physi	cal)				
Department: 030 Statutory bodie	es				
Service Area: 10 Legislation and	Oversight				
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 03 Human Reso	urce Management				
Budget Output: 000049 Recruitm	nent services				
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses		District Unconditional Grant Non-Wage	0	14,409	0
Programme: 16 Governance And	Security		L		
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000001 Audit and	d Risk Management				
Item: 211107 Boards, Committee	s and Council Allowa	nces			
allowances for PAC		District Unconditional Grant Non-Wage	0	7,000	0
Budget Output: 000007 Procuren	nent and Disposal Ser	vices		1	
Item: 211106 Allowances (Incl. C	asuals, Temporary, sit	ting allowances)			
allowances for contract committee		District Unconditional Grant Non-Wage	0	6,138	0
Item: 221007 Books, Periodicals	& Newspapers				
Newspapers - Assorted Newspapers		District Unconditional Grant Non-Wage	0	720	0
Item: 221008 Information and Co	ommunication Techno	logy Supplies.			
ICT - Hardware Repair, Maintenance and Support		District Unconditional Grant Non-Wage	0	3,500	0
Item: 221011 Printing, Stationery	, Photocopying and B	inding			
Office Supplies - Printing and Assorted Stationery		District Unconditional Grant Non-Wage	0	3,000	0
Item: 222001 Information and Co	l ommunication Techno	logy Services.		I	
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	1,500	0
Item: 227001 Travel inland	1		l		
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	11,606	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physi	cal)				
Department: 030 Statutory bodie	8				
Service Area: 10 Legislation and	Oversight				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	rative and Support Se	ervices			
Item: 211107 Boards, Committees	s and Council Allowa	nces			
allowances to the land board		District Unconditional Grant Non-Wage	0	6,000	C
Item: 227001 Travel inland	I			1 1	
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	10,000	0
SubProgramme: 03 Policy and Lo	egislation Processes			· · · ·	
Budget Output: 000012 Legal adv	visory services				
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sit	ting allowances)			
Allowances		District Unconditional Grant Non-Wage	0	1,500	0
Item: 211107 Boards, Committee	s and Council Allowa	nces		1 1	
allowances		Locally Raised Revenues	0	74,006	0
Item: 221011 Printing, Stationery	, Photocopying and B	inding			
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	4,500	0
Item: 227001 Travel inland				1	
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage	0	33,397	0
Item: 227004 Fuel, Lubricants an	d Oils			1	
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	7,000	0
Item: 228002 Maintenance-Trans	port Equipment		I	1	
Vehicle Maintanence - Service, Repair and Maintanence		District Unconditional Grant Non-Wage	0	7,000	0
Item: 228003 Maintenance-Mach	inery & Equipment () Dither than Transport Equipm	ent	11	
Machinery and Equipment - Assets		Locally Raised Revenues	0	20,000	0
	I	1			

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physi	ical)				
Department: 040 Production and	Marketing				
Service Area: 30 Agricultural Val	lue Chain Services				
Programme: 01 Agro-Industriali	zation				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010017 Machine	ry acquisition and ma	intenance			
Item: 224003 Agricultural Suppli	ies and Services				
Agricultural Supplies and Services - Assorted equipment	production department	Locally Raised Revenues		80,000	C
Department: 050 Health		1			
Service Area: 30 Health Manager	ment and Supervision				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Mar	nagement			
Budget Output: 320066 Health S	ystem Strengthening				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	District Discretionary Equalisation Development Grant		72,000	C
Workshops, Meetings, Seminars - Allowances	DHOs office	District Discretionary Equalisation Development Grant		1,800,000	C
Workshops, Meetings, Seminars - Meeting	DHOs office	District Discretionary Equalisation Development Grant		240,000	C
Workshops, Meetings, Seminars - Allowances	DHos office	District Discretionary Equalisation Development Grant		1,200,000	C
Workshops, Meetings, Seminars - Allowances	DHOs office	District Discretionary Equalisation Development Grant		1,200,000	C
Item: 227001 Travel inland	1	II		11	
Travel Inland - Allowances	DHOs office	District Unconditional Grant Non-Wage		1,361,094	C
Travel Inland - Allowances	DHos Office	District Unconditional Grant Non-Wage		360,000	C
Travel Inland - Allowances	DHOs office	District Unconditional Grant Non-Wage		1,080,000	C

Quarter 2

Supervision ent ety and Mar ngthening ĭce	nagement District Unconditional Grant Non-Wage			
ent ety and Man ngthening	District Unconditional Grant			
ent ety and Man ngthening	District Unconditional Grant			
ety and Mar	District Unconditional Grant			
engthening	District Unconditional Grant			
ĩce		1		
ĩce				
	TYOH- Wage		900,000	0
		I	<u> </u>	
ealth Office	District Discretionary Equalisation Development Grant		10,000	0
pment		I	11	
ealth Office	District Discretionary Equalisation Development Grant		20,000	C
	1	I	1 1	
structure A	nd Services			
re and Serv	ices Development			
elopment ar	nd Management			
nporary, sit	ting allowances)			
qtrs	District Unconditional Grant Non-Wage	0	12,000	0
tion Techno	logy Supplies.		<u> </u>	
qtrs	Programme Conditional Grant - Development		6,000	0
oying and B	inding	I	<u> </u>	
oartment	Other Transfers from Central Government Uganda Road Fund (URF)		6,000	C
k related co	sts	1	<u> </u>	
partment	Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
	ealth Office structure A re and Serv elopment ar nporary, sit qtrs tion Techno qtrs oying and B oartment k related cos	ealth Office District Discretionary Equalisation Development Grant structure And Services re and Services Development elopment and Management mporary, sitting allowances) qtrs District Unconditional Grant Non-Wage tion Technology Supplies. qtrs qtrs Programme Conditional Grant Grant - Development oying and Binding tother Transfers from Central Government Uganda Road Fund (URF) k related costs partment Other Transfers from Central Government Uganda Road for the Transfers from Central Government Uganda Road	ealth Office District Discretionary Equalisation Development Grant Grant Grant Grant Grant Grant Management elopment and Management more support of the supp	calth Office District Discretionary Equalisation Development 20,000 structure And Services 20,000 re and Services Development 10 elopment and Management 12,000 nporary, sitting allowances) 12,000 qtrs District Unconditional Grant 0 Non-Wage 12,000 tion Technology Supplies. 12,000 qtrs Programme Conditional Grant - Development 6,000 oying and Binding 6,000 oartment Other Transfers from Central Government Uganda Road Fund (URF) 6,000 partment Other Transfers from Central Government Uganda Road 4,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physi	ical)				
Department: 070 Roads and Eng	ineering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Servi	ices Development			
Budget Output: 000017 Infrastru	icture Development an	d Management			
Item: 225204 Monitoring and Su	pervision of capital wo	ork			
Carrying out Annual District road inventory and Condition Surveys	District wide	Programme Conditional Grant - Development	0	20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)	0	26,000	0
Item: 228002 Maintenance-Trans	sport Equipment	L	1		
Vehicle Maintanence - Motor Vehicle Spare Parts	District hqtrs	Locally Raised Revenues		100,000	0
Item: 228003 Maintenance-Mach	inery & Equipment O	ther than Transport Equipm	ent		
Machinery and Equipment - Assorted Equipment	Works Department	Locally Raised Revenues		200,000	0
Item: 313131 Roads and Bridges	- Improvement				
Roads and Bridges - Maintenance and Repair	Gasovu - Bikokora - Kazogo	District Discretionary Equalisation Development Grant		224,973	0
Roads and Bridges - Maintenance and Repair	Ruhezamwenda Swamp Raising	District Discretionary Equalisation Development Grant	0	152,874	0
Roads and Bridges - Maintenance and Repair	Nyakabingo - Chahafi - Chibumba - maregamo - Gatete	District Discretionary Equalisation Development Grant		291,023	0
Roads and Bridges - Maintenance and Repair	Stabilisation works on Mukozi - Mushungero road	District Discretionary Equalisation Development Grant		98,301	0
Sensitization of communities about the dangers of HIV/AID in the project area	project area	District Discretionary Equalisation Development Grant		4,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physi	cal)			· · ·	
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Water			
SubProgramme: 01 Environment	t and Natural Resourc	es Management			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 221002 Workshops, Meetin	gs and Seminars				
Description	Kisoro Water Office	Programme Conditional Grant - Non Wage Recurrent		0	0
Description	Kisoro Water Office	Programme Conditional Grant - Non Wage Recurrent		0	0
Description	Kisoro District	Programme Conditional Grant - Non Wage Recurrent		0	0
Description	Kisoro Water Office	Programme Conditional Grant - Non Wage Recurrent		0	0
Description	Kisoro Water Office	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 225202 Environment Impa	ct Assessment for Cap	ital Works			
Environmental Impact Assessment - Travel	Kisoro District	Programme Conditional Grant - Development		6,432	0
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Supervision and Monitoring of the ongoing and existing water and sanitation facilities	Kisoro District	Programme Conditional Grant - Non Wage Recurrent		23,880	0
Monitoring and Supervision of the existing Water and Sanitation facilities	Existing Water Facilities	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 227001 Travel inland					
Description	Kisoro Water Office	Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 263310 Sector Developmen	t Grant	I		<u> </u>	
Water Quality Testing and surveillance	Kisoro District	Programme Conditional Grant - Development		9,500	0
Community Sensitization on O&M of public Latrines	Kisoro DistricT	Programme Conditional Grant - Development		3,422	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physi	cal)				
Department: 080 Water					
Service Area: 10 Rural Water Sup	oply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Wate	r		
SubProgramme: 02 Land Manag	ement				
Budget Output: 000013 HIV/AID	S Mainstreaming				
Item: 273101 Medical expenses (7	fo general public)				
Medical Expenses - HIV/AIDS Assorted Drugs	Kisoro	Programme Conditional Grant - Development		750	0
Department: 090 Natural Resour	ces			1 L	
Service Area: 10 Natural Resource	es Management				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Wate	r		
SubProgramme: 01 Environment	and Natural Resource	ces Management			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Development Programme (UNDP)	0	30,077	0
Item: 221008 Information and Co	ommunication Techno	logy Supplies.			
ICT - Cartridges		Programme Conditional Grant - Non Wage Recurrent	0	960	0
Item: 221011 Printing, Stationery	, Photocopying and B	inding	I	II	
Office Supplies - Assorted Stationery		Locally Raised Revenues	0	400	0
Item: 224003 Agricultural Suppli	es and Services			1	
Agricultural Supplies and Services - Community demonstration supplies		Programme Conditional Grant - Non Wage Recurrent	0	7,400	0
Item: 227001 Travel inland				I	
Travel Inland - Expenses		Locally Raised Revenues	0	6,000	0
Item: 227004 Fuel, Lubricants an	d Oils	<u> </u>	<u> </u>	I	
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		Programme Conditional Grant - Non Wage Recurrent	0	2,400	0
Item: 228002 Maintenance-Trans	port Equipment		<u> </u>	1	
Vehicle Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Non Wage Recurrent	0	2,111	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physi	ical)			· · · · · · ·	
Department: 090 Natural Resour	·ces				
Service Area: 10 Natural Resource	ces Management				
Programme: 10 Sustainable Urba	anisation And Housing	5			
SubProgramme: 03 Institutional	Coordination				
Budget Output: 000056 Data Ma	nagement				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	2,000	0
Budget Output: 280006 Land Us	e Compliance			1	
Item: 227001 Travel inland					
Travel Inland - Land and Survey		District Unconditional Grant Non-Wage	0	4,000	0
Item: 227004 Fuel, Lubricants ar	nd Oils	1	1	1 1	
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		District Unconditional Grant Non-Wage	0	700	0
Department: 100 Community Ba	sed Services		I	11	
Service Area: 10 Community Mo	bilisation				
Programme: 15 Community Mot	oilization And Mindse	t Change			
SubProgramme: 01 Community	sensitization and emp	owerment			
Budget Output: 440016 Promotio	on of Arts & crafts				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	District Headqurters	District Unconditional Grant Non-Wage	0	6,221	0
Item: 221011 Printing, Stationery	y, Photocopying and B	inding	1	1 1	
Office Supplies - Assorted Stationery	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	0
Service Area: 20 Empowerment a	and Mindset Change	I	I	11	
Programme: 15 Community Mot	oilization And Mindse	t Change			
SubProgramme: 01 Community	sensitization and emp	owerment			
Budget Output: 000013 HIV/AID	S Mainstreaming				
Item: 263309 Support Services C	onditional Grant (Nor	n-Wage)			
UWEP, YLP		Other Transfers from Central Government Youth Livelihood Programme (YLP)		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physi	cal)				
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 10 Sustainable Urba	nisation And Housing	Ş			
SubProgramme: 03 Institutional	Coordination				
Budget Output: 000051 Affiliated	and professional Bod	ies			
Item: 342111 Land - Acquisition					
Land Acquisition - Land	lands office	District Discretionary Equalisation Development Grant		11,000	
Programme: 18 Development Pla	n Implementation	I			
SubProgramme: 01 Development	Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 221008 Information and Co	ommunication Techno	logy Supplies.			
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage	0	3,500	
Item: 225204 Monitoring and Su	pervision of capital wo	ork			
monitoring of DDEG projects, LG assessment	district head office	District Discretionary Equalisation Development Grant		26,515	
monitoring, investiment servicing of Additional EU DDEG	district planning offie	District Discretionary Equalisation Development Grant		17,539	