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 867 Kitagwenda 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)

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	592,329	592,329	0	0%
Discretionary Government Transfers	3,605,653	3,686,053	807,877	22%
Conditional Government Transfers	19,871,176	23,759,335	5,457,610	27%
Other Government Transfers	176,108	231,458	0	0%
External Financing	629,592	629,592	0	0%
Total Revenues shares	24,874,858	28,898,767	6,265,487	25%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	670,946	2,017,429	120,580	18%
Tourism Development	9,200	9,200	0	0%
Natural Resources, Environment, Climate Change, Land And Water	241,553	281,903	44,754	19%
Private Sector Development	108,087	108,087	9,517	9%
Integrated Transport Infrastructure And Services	1,413,227	1,257,108	40,398	3%
Sustainable Urbanisation And Housing	13,955	13,955	0	0%
Human Capital Development	18,066,624	19,863,765	3,057,990	17%
Public Sector Transformation	2,812,465	3,572,000	452,068	16%
Community Mobilization And Mindset Change	9,803	9,803	0	0%
Governance And Security	1,002,721	1,239,240	126,001	13%
Development Plan Implementation	526,278	526,278	65,010	12%
Grand Total	24,874,858	28,898,767	3,916,318	16%
Wage	15,790,635	16,453,943	3,064,096	19%
Non-Wage Recurrent	4,900,585	6,156,160	837,795	17%
Domestic Devt	3,554,046	5,659,072	14,427	0%
External Financing	629,592	629,592	0	0%

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	592,329	592,329	0	0%
Advertisements/Bill Boards	5,890	5,890	0	0%
Business licenses	59,732	59,732	0	0%
Inspection Fees	2,286	2,286	0	0%
Land Fees	9,976	9,976	0	0%
Liquor licenses	2,100	2,100	0	0%
Local Hotel Tax	120	120	0	0%
Local Services Tax-Payable By Individuals	40,088	40,088	0	0%
Market /Gate Charges	30,340	30,340	0	0%
Mineral Royalties	1	1	0	0%
Miscellaneous receipts/income	50,254	50,254	0	0%
Other permits	9,001	9,001	0	0%
Other Royalties	306,346	306,346	0	0%
Other taxes on specific services	59,000	59,000	0	0%
Property related Duties/Fees	6,300	6,300	0	0%
Refuse collection charges/Public convenience	100	100	0	0%
Sale of bid documents-From Government Units	2,600	2,600	0	0%
Sale of non-produced Government Properties/assets	8,197	8,197	0	0%
Discretionary Government Transfers	3,605,653	3,686,053	807,877	22%
District Discretionary Equalisation Development Grant	345,670	345,670	0	0%
District Unconditional Grant Non-Wage	555,421	635,821	138,855	25%
District Unconditional Grant Wage	2,205,467	2,205,467	551,367	25%
Urban Discretionary Equalisation Development Grant	28,476	28,476	0	0%
Urban Unconditional Grant Wage	362,707	362,707	90,677	25%
Urban Unconditional Non-Wage	107,912	107,912	26,978	25%
Conditional Government Transfers	19,871,176	23,759,335	5,457,610	27%
Programme Conditional Grant - Non Wage Recurrent	3,527,815	4,687,990	1,901,995	54%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	3,106,085	5,170,762	250,000	8%
Programme Conditional Grant - Wage Recurrent	13,222,460	13,885,769	3,305,615	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	176,108	231,458	0	0%
Agriculture Cluster Development Project (ACDP)	0	15,000	0	
National Environment Management Authority (NEMA)	0	40,350	0	
Support to PLE (UNEB)	22,000	22,000	0	0%
Uganda Road Fund (URF)	129,108	129,108	0	0%
Uganda Women Enterpreneurship Program(UWEP)	25,000	25,000	0	0%
External Financing	629,592	629,592	0	0%
Baylor International (Uganda)	24,800	24,800	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	124,792	124,792	0	0%
Global Fund for HIV, TB & Malaria	150,000	150,000	0	0%
United Nations Children Fund (UNICEF)	150,000	150,000	0	0%
World Health Organisation (WHO)	180,000	180,000	0	0%
Total Revenues Shares	24,874,858	28,898,767	6,265,487	25%

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

FY 2023/24

Quarter 2

A4: Expenditure Performance by Department and Service Area ('000s)

			Cumulative Expend	liture Performance		Quarterly Expenditure Performance
		Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration						
10 Administration and Manageme	ent	3,599,093	0	536,217	15%	0
	Sub-Total	3,599,093	0	536,217	15%	0
Department: Finance						
10 Financial Management and Accountability (LG)		289,450	0	36,531	13%	0
	Sub-Total	289,450	0	36,531	13%	0
Department: Statutory bodies			I			
10 Legislation and Oversight		361,737	0	41,696	12%	0
	Sub-Total	361,737	0	41,696	12%	0
Department: Production and M	larketing		Let a la construction de la constru			
10 Agricultural Extension		670,946	0	120,580	18%	0
20 Agricultural Production		0	0	0		0
30 Agricultural Value Chain Servi	ices	0	0	0		0
	Sub-Total	670,946	0	120,580	18%	0
Department: Health		·		·		
10 Primary HealthCare		4,012,358	0	708,547	18%	0
30 Health Management and Super	rvision	35,000	0	0	0%	0
	Sub-Total	4,047,358	0	708,547	18%	0
Department: Education		·		·		
10 Pre-Primary and Primary Educ	cation	7,673,866	0	1,225,667	16%	0
20 Secondary Education		2,843,871	0	743,177	26%	0
30 Skills Development		1,251,512	0	320,042	26%	0
40 Education&Sports Management Inspection	nt and	1,527,432	0	21,907	1%	0
	Sub-Total	13,296,681	0	2,310,793	17%	0
Department: Roads and Engine	ering					
10 Community Access Roads		1,257,108	0	40,398	3%	0
	Sub-Total	1,257,108	0	40,398	3%	0

		Cumulative Expenditure Performance						
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn			
Department: Water								
10 Rural Water Supply and Sanitation	549,521	0	16,541	3%	0			
Sub-Tota	549,521	0	16,541	3%	0			
Department: Natural Resources								
10 Natural Resources Management	255,244	0	44,754	18%	0			
Sub-Tota	255,244	0	44,754	18%	0			
Department: Community Based Services		•						
10 Community Mobilisation	136,831	0	21,604	16%	0			
20 Empowerment and Mindset Change	55,500	0	505	1%	0			
Sub-Tota	192,331	0	22,109	11%	0			
Department: Planning								
10 Planning and Statistics	177,663	0	20,286	11%	0			
Sub-Tota	177,663	0	20,286	11%	0			
Department: Internal Audit		•						
10 Compliance	69,640	0	8,348	12%	0			
Sub-Tota	69,640	0	8,348	12%	0			
Department: Trade, Industry and Local	Development	•						
10 Commercial Services	96,543	0	8,751	9%	0			
20 Value Chain Services	11,544	0	766	7%	0			
Sub-Tota	108,087	0	9,517	9%	0			
Grand Tota	24,874,858	0	3,916,318	16%	0			

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,433,588	4,193,123	1,684,778	49%	(
District Unconditional Grant Non-Wage	103,000	103,000	25,750	25%	(
District Unconditional Grant Wage	1,154,532	1,154,532	379,310	33%	(
Locally Raised Revenues	124,498	124,498	0	0%	(
Multi-Sectoral Transfers to LLGs_NonWage	448,288	448,288	0	0%	(
Programme Conditional Grant - Non Wage Recurrent	1,240,563	2,000,098	1,189,042	96%	(
Urban Unconditional Grant Wage	362,707	362,707	90,677	25%	(
Development Revenues	165,505	165,505	0	0%	(
District Discretionary Equalisation Development Grant	9,386	9,386	0	0%	(
Multi-Sectoral Transfers to LLGs_Gou	156,119	156,119	0	0%	(
Total Revenues Shares	3,599,093	4,358,628	1,684,778	47%	(
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,517,239	1,517,239	350,305	23%	(
Non Wage	1,916,349	2,675,884	185,912	10%	(
Development Expenditure					
Domestic Development	165,505	165,505	0	0%	(
External Financing	0	0	0	0%	(
Total Expenditure	3,599,093	4,358,628	536,217	15%	(
C: Unspent Balances					
Recurrent Balances			1,148,561		
Wage			119,682		
Non Wage			1,028,880		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,148,561		

SECTION B : Summary by Department

N/A

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	284,450	284,450	0	0%	0
District Unconditional Grant Non-Wage	68,000	68,000	0	0%	0
District Unconditional Grant Wage	161,000	161,000	0	0%	0
Locally Raised Revenues	55,450	55,450	0	0%	0
Development Revenues	5,000	5,000	0	0%	0
District Discretionary Equalisation Development Grant	5,000	5,000	0	0%	0
Total Revenues Shares	289,450	289,450	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	161,000	161,000	26,573	17%	0
Non Wage	123,450	123,450	9,958	8%	0
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	289,450	289,450	36,531	13%	0
C: Unspent Balances					
Recurrent Balances			-36,531		
Wage			-26,573		
Non Wage			-9,958		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-36,531		

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	361,737	442,137	0	0%	
District Unconditional Grant Non-Wage	130,737	211,137	0	0%	
District Unconditional Grant Wage	136,000	136,000	0	0%	
Locally Raised Revenues	95,000	95,000	0	0%	
Development Revenues	0	0	0	0%	
Total Revenues Shares	361,737	442,137	0	0%	
B: Breakdown of Sub-SubProgramme Expenditure	s				
Recurrent Expenditure					
Wage	136,000	136,000	33,416	25%	
Non Wage	225,737	306,137	8,280	4%	
Development Expenditure					
Domestic Development	0	0	0	0%	
External Financing	0	0	0	0%	
Total Expenditure	361,737	442,137	41,696	12%	
C: Unspent Balances					
Recurrent Balances			-41,696		
Wage			-33,416		
Non Wage			-8,280		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-41,696		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	611,946	839,838	152,986	25%	0
Other Transfers from Central Government	0	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	212,892	0	0%	0
Programme Conditional Grant - Wage Recurrent	611,946	611,946	152,986	25%	0
Development Revenues	59,000	1,177,591	0	0%	0
Locally Raised Revenues	59,000	59,000	0	0%	0
Programme Conditional Grant - Development	0	1,118,591	0	0%	0
Total Revenues Shares	670,946	2,017,429	152,986	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	611,946	611,946	120,580	20%	0
Non Wage	0	227,892	0	0%	0
Development Expenditure					
Domestic Development	59,000	1,177,591	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	670,946	2,017,429	120,580	18%	0
C: Unspent Balances					
Recurrent Balances			32,406		
Wage			32,406		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			32,406		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,178,345	3,178,345	794,586	25%	0
Programme Conditional Grant - Non Wage Recurrent	471,343	471,343	117,836	25%	0
Programme Conditional Grant - Wage Recurrent	2,707,002	2,707,002	676,751	25%	0
Development Revenues	869,013	869,013	0	0%	0
District Discretionary Equalisation Development Grant	144,322	144,322	0	0%	0
External Financing	629,592	629,592	0	0%	0
Programme Conditional Grant - Development	95,098	95,098	0	0%	0
Total Revenues Shares	4,047,358	4,047,358	794,586	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,707,002	2,707,002	601,864	22%	0
Non Wage	471,343	471,343	106,682	23%	0
Development Expenditure					
Domestic Development	239,420	239,420	0	0%	0
External Financing	629,592	629,592	0	0%	0
Total Expenditure	4,047,358	4,047,358	708,547	18%	0
C: Unspent Balances					
Recurrent Balances			86,040		
Wage			74,886		
Non Wage			11,153		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			86,040		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,699,199	12,550,254	3,040,440	26%	0
District Unconditional Grant Wage	80,000	80,000	0	0%	0
Other Transfers from Central Government	22,000	22,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,693,686	1,881,434	564,562	33%	0
Programme Conditional Grant - Wage Recurrent	9,903,513	10,566,821	2,475,878	25%	0
Development Revenues	1,597,482	2,507,851	0	0%	0
Programme Conditional Grant - Development	1,597,482	2,507,851	0	0%	0
Total Revenues Shares	13,296,681	15,058,105	3,040,440	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,983,513	10,646,821	1,810,004	18%	0
Non Wage	1,715,686	1,903,434	500,789	29%	0
Development Expenditure					
Domestic Development	1,597,482	2,507,851	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	13,296,681	15,058,105	2,310,793	17%	0
C: Unspent Balances					
Recurrent Balances			729,647		
Wage			665,874		
Non Wage			63,773		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			729,647		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	257,108	257,108	0	0%	0
District Unconditional Grant Wage	128,000	128,000	0	0%	0
Other Transfers from Central Government	129,108	129,108	0	0%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	1,257,108	1,257,108	250,000	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,000	128,000	25,971	20%	0
Non Wage	129,108	129,108	0	0%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	14,427	1%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,257,108	1,257,108	40,398	3%	0
C: Unspent Balances					
Recurrent Balances			-25,971		
Wage			-25,971		
Non Wage			0		
Development Balances			235,573		
Domestic Development			235,573		
External Financing			0		
Total Unspent			209,602		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Water

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	121,201	179,903	14,675	12%		0
District Unconditional Grant Wage	62,500	62,500	0	0%		0
Programme Conditional Grant - Non Wage Recurrent	58,701	117,403	14,675	25%		0
Development Revenues	428,320	928,073	0	0%		0
Programme Conditional Grant - Development	413,505	898,443	0	0%		0
Transitional Conditional Grant - Development	14,815	29,630	0	0%		0
Total Revenues Shares	549,521	1,107,976	14,675	3%		0
B: Breakdown of Sub-SubProgramme Expenditures						
Recurrent Expenditure						
Wage	62,500	62,500	9,441	15%		0
Non Wage	58,701	58,701	7,100	12%		0
Development Expenditure						
Domestic Development	428,320	464,037	0	0%		0
External Financing	0	0	0	0%		0
Total Expenditure	549,521	585,238	16,541	3%		0
C: Unspent Balances						
Recurrent Balances			-1,866			
Wage			-9,441			
Non Wage			7,575			
Development Balances			0			
Domestic Development			0			
External Financing			0			
Total Unspent			-1,866			

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	225,244	225,244	4,772	2%	0
District Unconditional Grant Non-Wage	10,000	10,000	0	0%	0
District Unconditional Grant Wage	180,000	180,000	0	0%	0
Locally Raised Revenues	16,155	16,155	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	19,089	19,089	4,772	25%	0
Development Revenues	30,000	70,350	0	0%	0
District Discretionary Equalisation Development Grant	30,000	30,000	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	40,350	0	0%	0
Total Revenues Shares	255,244	295,594	4,772	2%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	43,521	24%	0
Non Wage	45,244	45,244	1,233	3%	0
Development Expenditure					
Domestic Development	30,000	70,350	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	255,244	295,594	44,754	18%	0
C: Unspent Balances					
Recurrent Balances			-39,982		
Wage			-43,521		
Non Wage			3,539		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-39,982		

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 I Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	192,331	192,331	8,461	4%	. (
District Unconditional Grant Non-Wage	7,225	7,225	0	0%	. (
District Unconditional Grant Wage	118,760	118,760	0	0%	. (
Locally Raised Revenues	7,500	7,500	0	0%	. (
Other Transfers from Central Government	25,000	25,000	0	0%	. (
Programme Conditional Grant - Non Wage Recurrent	33,846	33,846	8,461	25%	. (
Development Revenues	0	0	0	0%	. (
Total Revenues Shares	192,331	192,331	8,461	4%	(
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	118,760	118,760	21,604	18%) (
Non Wage	73,571	73,571	505	1%	(
Development Expenditure					
Domestic Development	0	0	0	0%) (
External Financing	0	0	0	0%	(
Total Expenditure	192,331	192,331	22,109	11%	(
C: Unspent Balances					
Recurrent Balances			-13,648		
Wage			-21,604		
Non Wage			7,956		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-13,648		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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	148,344	148,344	0	0%	0
District Unconditional Grant Non-Wage	45,614	45,614	0	0%	0
District Unconditional Grant Wage	68,035	68,035	0	0%	0
Locally Raised Revenues	34,695	34,695	0	0%	0
Development Revenues	29,318	29,318	0	0%	0
District Discretionary Equalisation Development Grant	29,319	29,318	0	0%	0
Total Revenues Shares	177,663	177,663	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,035	68,035	7,491	11%	0
Non Wage	80,309	80,309	12,795	16%	0
Development Expenditure					
Domestic Development	29,318	29,318	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	177,663	177,663	20,286	11%	0
C: Unspent Balances					
Recurrent Balances			-20,286		
Wage			-7,491		
Non Wage			-12,795		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-20,286		

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	69,640	69,640	0	0%		0
District Unconditional Grant Non-Wage	18,000	18,000	0	0%		0
District Unconditional Grant Wage	36,640	36,640	0	0%		0
Locally Raised Revenues	15,000	15,000	0	0%		0
Development Revenues	0	0	0	0%		0
Total Revenues Shares	69,640	69,640	0	0%		0
B: Breakdown of Sub-SubProgramme Expenditure	s					
Recurrent Expenditure						
Wage	36,640	36,640	5,648	15%		0
Non Wage	33,000	33,000	2,700	8%		0
Development Expenditure						
Domestic Development	0	0	0	0%		0
External Financing	0	0	0	0%		0
Total Expenditure	69,640	69,640	8,348	12%		0
C: Unspent Balances						
Recurrent Balances			-8,348			
Wage			-5,648			
Non Wage			-2,700			
Development Balances			0			
Domestic Development			0			
External Financing			0			
Total Unspent			-8,348			

SECTION B : Summary by Department

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	108,087	108,087	2,647	2%	0
District Unconditional Grant Non-Wage	10,000	10,000	0	0%	0
District Unconditional Grant Wage	80,000	80,000	0	0%	0
Locally Raised Revenues	7,500	7,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,587	10,587	2,647	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	108,087	108,087	2,647	2%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,000	80,000	7,676	10%	0
Non Wage	28,087	28,087	1,841	7%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	108,087	108,087	9,517	9%	0
C: Unspent Balances					
Recurrent Balances			-6,870		
Wage			-7,676		
Non Wage			806		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-6,870		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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: 09 Integrated Transport Infrastructure And	Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development						
Budget Output: 000017 Infrestructure Development and	Managamant					

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	45,779	0
282301 Transfers to Government Institutions	53,840	0
312121 Non-Residential Buildings - Acquisition	30,562	0
312131 Roads and Bridges - Acquisition	11,639	0
312235 Furniture and Fittings - Acquisition	439	0
313131 Roads and Bridges - Improvement	13,860	0
Total for Budget Outp	ıt 156,119	0
Wa	ge 0	0
Non-Wa	ge 0	0
GoU D	ev 156,119	0
Ext Finan	ce 0	0
Programme: 14 Public Sector Transformation		

SubProgramme: 03 Human Resource Management

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

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

Payroll Printing was done	Not Applicable		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,517,239	0	
221011 Printing, Stationery, Photocopying and Binding	6,635	0	
227001 Travel inland	8,000	0	
227004 Fuel, Lubricants and Oils	5,000	0	
273104 Pension	176,986	0	

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Ac	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
273105 Gratuity		145,213	0
352880 Salary Arrears Budgeting		0	0
352881 Pension and Gratuity Arrears Budgeting		918,364	0
Tot	al for Budget Output	2,777,436	0
	Wage	1,517,239	0
	Non-Wage	1,260,197	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 14050603 In- service training programs developed	l & implemented to en	hance skills and performance	e of public officers

NA

Expenditures incurred in the Quarter to deliver outputs			
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,700	0	
221008 Information and Communication Technology Supplies.	3,686	0	
Total for Budget Output	9,386	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	9,386	0	
Ext Finance	0	0	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16060504 Human Resource management services			
Procurement of office stationery, fuels and lubricants and			

advertising services. travel inland

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement of assets managed and handled for 3 months N/A		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	0
223001 Property Management Expenses		3,480	0
227001 Travel inland		4,600	0
227004 Fuel, Lubricants and Oils		4,000	0
Te	otal for Budget Output	18,480	0
	Wage	0	0
	Non-Wage	18,480	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000008 Records Management			
PIAP Output: 16060510 Records management			

PIAP Output: 16060510 Records management

Procurement of office stationery, small office equipment, fuel and lubricants, travel inland

Procurement of office stationery, small office equipment, N/A fuel and lubricants, travel inland done for 3 month

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services		

PIAP Output: 16060502 Administrative support services enhanced

Office Stationery, Oils and lubricants, small office equipment to run the office of the CAO procured. Security guards paid, electricity bills paid, salaries for all staff paid. Workshops attended. LLGs and Headquarter staff supervised for 3 months.

N/A

Department: 010 Administration

Revised Outputs in the Quarter Ac	tual Outputs Achi	ieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousana
Item		Approved Budget	Spent
221005 Official Ceremonies and State Functions		5,140	0
221007 Books, Periodicals & Newspapers		1,500	0
221008 Information and Communication Technology Supplies.		1,000	0
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
221012 Small Office Equipment		3,000	0
222001 Information and Communication Technology Services.		1,000	0
223001 Property Management Expenses		7,500	0
223004 Guard and Security services		5,940	0
223005 Electricity		1,000	0
227001 Travel inland		85,607	0
227004 Fuel, Lubricants and Oils		20,000	0
228002 Maintenance-Transport Equipment		12,000	0
244002 Commitment fees		6,000	0
263402 Transfer to Other Government Units		323,856	0
273105 Gratuity		0	0
282301 Transfers to Government Institutions		89,325	0
352882 Utility Arrears Budgeting		15,000	0
Total for	Budget Output	582,868	0
	Wage	0	0
	Non-Wage	582,868	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output: 16030101 Administrative and ICT support services enh	anced		
Procurement of a blower Internet subscription Carryout Internet subsc	cription for 3 month	hs done, small office	Inadequate budgetory

Procurement of a blower Internet subscription Carryout trainings and seminars Travel inland

Internet subscription for 3 months done, small office equipment procured and District website managed Inadequate budgetory allocation for the ICT Section

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Department: 010 Administration

Revised Outputs in the QuarterActual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,588	0
Total for Budget Output	6,588	0
Wage	0	0
Non-Wage	6,588	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,500	0
227004 Fuel, Lubricants and Oils	7,500	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Accountability Systems and Service Delivery		

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	2,000	0
221020 Litigation and related expenses	3,215	0

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Department: 010 Administration

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	27,215	0
Wage	0	0
Non-Wage	27,215	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,599,093	0
Wage	1,517,239	0
Non-Wage	1,916,349	0
GoU Dev	165,505	0
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		s for Variation in erformance
Service Area: 10 Financial Management and Accountabil	lity (LG)		
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting	g		
Budget Output: 000004 Finance and Accounting			
PIAP Output: 18010601 Tax compliance improved throug	gh increased efficiency in revenue administration		
	payment of staff salaries for the three months in quarter 2 made timely preparations of accounting, warranting to enhance timely implementation of departmental activities	N/A	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,944	0
221009 Welfare and Entertainment	540	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
223005 Electricity	800	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	16,284	0
Wage	0	0
Non-Wage	16,284	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	49,000	0
Wage	0	0
Non-Wage	49,000	0
GoU Dev	0	0

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
	Ext Finance	0	0
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 performance Audits			
procurement of office stationery, travel inland, procurement of fuels and lubricants, conduct system review meetings and office imprest	made responses to the manage exercise, supervised and monitored the collected local revenue to gene procurement of fuels and lubri	LLGs to make transfers of all eral fund collection accounts,	N/A

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,716	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	22,716	0
Wage	0	0
Non-Wage	22,716	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

NA

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	161,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0

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Department:	020	Finance
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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		4,800	0
227001 Travel inland		8,000	0
227004 Fuel, Lubricants and Oils		3,000	0
228002 Maintenance-Transport Equipment		2,000	0
312235 Furniture and Fittings - Acquisition		5,000	0
352882 Utility Arrears Budgeting		14,650	0
	Total for Budget Output	201,450	0
	Wage	161,000	0
	Non-Wage	35,450	0
	GoU Dev	5,000	0
	Ext Finance	0	0
	Total for Department	289,450	0
	Wage	161,000	0
	Non-Wage	123,450	0
	GoU Dev	5,000	0
	Ext Finance	0	0

Department: 030 Statutory bodies

VOTE: 867 Kitagwenda District

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output: 14050303 Competence-based recruitment sy	stems instituted in the Publ	ic Service	
1 1	ob advert for the recruitment papers.	of Clerk of Works run in	N/A
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances	ces)	8,642	0
221001 Advertising and Public Relations		2,072	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
221012 Small Office Equipment		1,000	0
227001 Travel inland		4,928	0
352882 Utility Arrears Budgeting		6,000	0
	Total for Budget Output	25,643	0
	Wage	0	0
	Non-Wage	25,643	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Service	s		
PIAP Output: 16060508 Procurement and disposal of Asse	ts managed		
No. of contract committee meetings held			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances	ces)	3,781	0
	Total for Budget Output	3,781	0
	Wage	0	0
	Non-Wage	3,781	0
	GoU Dev	0	0
	Ext Finance	0	0

Quarter 2

VOTE: 867 Kitagwenda District

Department: 030 Statutory bodies

performance	Revised Outputs in the Quarter		for Variation in formance
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Budget Output: 000010 Leadership and Management N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand		
Item	Approved Budget	Spent		
227001 Travel inland	15,000	0		
227004 Fuel, Lubricants and Oils	20,098	0		
Total for Budget Output	35,098	0		
Wage	0	0		
Non-Wage	35,098	0		
GoU Dev	0	0		
Ext Finance	0	0		
Budget Output: 000014 Administrative and Support Services				
PIAP Output: 16060502 Administrative support services enhanced				
Conducted and facilitated 1 Council sitting, Committee The Local Revenue was meetings. Procured meals and refreshments.				

sufficient to support the targeted two District Council sittings.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	136,000	0
211105 Ex-Gratia for Political leaders.	41,240	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,800	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	3,700	0
223005 Electricity	500	0
227001 Travel inland	5,800	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	10,000	0
352882 Utility Arrears Budgeting	4,394	0
Total for Budget Output	283,434	0
Wage	136,000	0
Non-Wage	147,434	0

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

PIAP Output: 16060404 Law and policies developed and reviewed for effective governace and security

The department conducted one DLB meeting and a number n/a of files were considered for freehold titles. a seal was also procured.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,781	0
Total for Budget Output	3,781	0
Wage	0	0
Non-Wage	3,781	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

The department conducted induction of LGPAC members n/a and subsequently one meeting was held to discuss audit reports.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,041	0
227001 Travel inland	4,959	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	361,737	0
Wage	136,000	0

Non-Wage	225,737	0
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

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

Organise quarterly capacity building sessions for extension workers.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	611,946	0
Total for Budget Output	611,946	0
Wage	611,946	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	59,000	0
Total for Budget Output	59,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	59,000	0
Ext Finance	0	0
Total for Department	670,946	0
Wage	611,946	0
Non-Wage	0	0
GoU Dev	59,000	0
Ext Finance	0	0

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Department: 050 Health

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: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	24,800	0
Total for Budget Output	24,800	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	24,800	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized		
	NA	
PIAP Output: 1203010302 Target population fully imm	nunized	
reduction in Under 5 illnesses attributed to Diarrheal diseases, improve on DPT 1 and DPT3 Uptake to 95%. reduction of Under Five Mortality R	102 out reaches conducted for immuniastion conduct outreaches pay allowances for health workers for conducting out reaches pick and distribute vaccines	reduction in Under 5 illnesses attributed to Diarrheal diseases, improve on DPT 1 and DPT3 Uptake to 95%. reduction of Under Five Mortality Rate

PIAP Output: 1203010518 Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	11,496	0
227001 Travel inland	522,296	0
227004 Fuel, Lubricants and Oils	71,000	0
Total for Budget Output	604,792	0
Wage	0	0
Non-Wage	0	0

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Department:	050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	604,792	0
Rudgat Output: 320053 Child Haalth Sarviaas			

Budget Output: 320053 Child Health Services N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
227001 Travel inland	1,870	(
Total for Budget Output	1,870	
Wage	0	(
Non-Wage	0	(
GoU Dev	1,870	(
Ext Finance	0	(
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
NA		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and m	alaria and other communicable	diseases
141142 deliveries conducted in the NGO Basic health facilitie		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and m	alaria and other communicable	diseases
NA		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and m	alaria and other communicable	diseases

NA

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011407 Reduced morbidity and mort	ality due to HIV/AIDS, TB and malaria and other commu	nicable diseases
Reduced neonatal, infant, under and maternal mortality rates, Reduced fertility rate, Reducation on Prevalence of teenage Pregnancy, Reduction Prevalence of Malnutrition in the population. reduction Adolescent fertility rate (Birth rate per 1,000 adolescent women aged $10 \pm \Box \Box \Box$ years, aged 15- 19 years)	1 quartly review meetings 4 support supervision in the lower facilities 6 community meetings number of ICE material to be distributed Monitoring of health education activities in the facilities Support supervision on health and health promotion activitie	Reduced neonatal, infant, under and maternal mortality rates, Reduced fertility rate, Reducation on Prevalence of teenage Pregnancy, Reduction Prevalence of Malnutrition in the population. reduction Adolescent fertility rate (Birth rate per 1,000 adolesce

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,707,002	0
221009 Welfare and Entertainment	1,040	0
221011 Printing, Stationery, Photocopying and Binding	2,325	0
223005 Electricity	1,100	0
226002 Licenses	7,500	0
227001 Travel inland	35,244	0
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	13,980	0
263308 Sector Conditional Grant (Non-Wage)	421,134	0
312111 Residential Buildings - Acquisition	85,000	0
312121 Non-Residential Buildings - Acquisition	30,000	0
312216 Cycles - Acquisition	30,000	0
312221 Light ICT hardware - Acquisition	4,000	0
313121 Non-Residential Buildings - Improvement	27,571	0
Total for Budget Output	3,380,895	0
Wage	2,707,002	0
Non-Wage	471,343	0
GoU Dev	202,550	0
Ext Finance	0	0

Programme: 12 Human Capital Development

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Department: 050 Health

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320027 Medical and Health Supplies N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	35,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	35,000	0
Ext Finance	0	0
Total for Department	4,047,358	0
Wage	2,707,002	0
Non-Wage	471,343	0
GoU Dev	239,420	0
Ext Finance	629,592	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variati performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Rudget Output: 000023 Inspection and Manitoring		

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	1,699	0
221008 Information and Communication Technology Supplies.	9,000	0
221011 Printing, Stationery, Photocopying and Binding	2,001	0
223005 Electricity	236	0
226002 Licenses	750	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,700	0
244002 Commitment fees	150	0
Total for Budget Output	29,536	0
Wage	0	0
Non-Wage	29,536	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010201 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
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
228001 Maintenance-Buildings and Structures	133,708	0
312121 Non-Residential Buildings - Acquisition	152,734	0
312129 Other Buildings other than dwellings - Acquisition	46,416	0
Total for Budget Output	335,858	0
Wage	0	0

Quarter 2

tion in

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	133,708	0
	GoU Dev	202,150	0
	Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,000	0
Total for Budget Output	22,000	0
Wage	0	0
Non-Wage	22,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Implementation of Lower Secondary New Curriculum monitored and quartrely reports produced.

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

Quality of Teaching and Learning Inspected and monitored 68- Government aided primary schools 84 Private primary and quarterly report produced.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,474,940	0
Total for Budget Output	6,474,940	0
Wage	6,474,940	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
PIAP Output: 1202010801 Basic Requirements and M	finimum standards met by schoo	ls and training institutions	
	integrate education sustainable system maintained in 68 gover		all funds utilized as on budget.
Expenditures incurred in the Quarter to deliver output	uts		UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		811,532	(
	Total for Budget Output	811,532	
	Wage	0	(
	Non-Wage	811,532	
	GoU Dev	0	
	Ext Finance	0	(
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320158 Capitation (Secondary)			

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	387,900	0
Total for Budget Output	387,900	0
Wage	0	0
Non-Wage	387,900	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Monthly Salaries for teachers paid with emphasis on science

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,455,971	0
Total for Budget Output	2,455,971	0

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	2,455,971	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	972,602	0
Total for Budget Output	972,602	0
Wage	972,602	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)	278,910	0
Total for Budget Output	278,910	0
Wage	0	0
Non-Wage	278,910	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: 320016 Management of Education Services

VOTE: 867	Kitagwenda District

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	750	0
226002 Licenses	1,500	0
227001 Travel inland	4,350	0
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	4,000	0
244002 Commitment fees	500	0
Total for Budget Output	12,100	0
Wage	0	0
Non-Wage	12,100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221002 Workshops, Meetings and Seminars	9,767	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227004 Fuel, Lubricants and Oils	10,000	0
312121 Non-Residential Buildings - Acquisition	1,325,565	0
Total for Budget Output	1,395,332	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,395,332	0
Ext Finance	0	0

FY 2023/24

Department: 060 Education

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

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

inspection and monitoring and supervision cordinated in NA 221 education institutions

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,000	0
Total for Budget Output	80,000	0
Wage	80,000	0
Non-Wage	0	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

Co-currricular Activities coordinated.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,500	0
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	28,000	0
227004 Fuel, Lubricants and Oils	2,000	0
244002 Commitment fees	500	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,296,681	0
Wage	9,983,513	0
Non-Wage	1,715,686	0
GoU Dev	1,597,482	0
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Servi	ices	
SubProgramme: 03 Transport Infrastructure and Services Dev	relopment	
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated	and maintained.	

Construction of Administration block – Phase III, Routine mechanized maintenance of Nyabbani – Kinaga road Procurement of fuels and lubricants Procurement of office stationery Payment of staff salaries Monitoring and supervision of projects

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,402	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
221015 Financial and related losses	4,000	0
228001 Maintenance-Buildings and Structures	30,000	0
282301 Transfers to Government Institutions	82,706	0
Total for Budget Output	129,108	0
Wage	0	0
Non-Wage	129,108	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	20,000	0
312131 Roads and Bridges - Acquisition	850,000	0

Quarter 2

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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Total for Budget Output	900,000	(
	Wage	0		
	Non-Wage	0		
	GoU Dev	900,000		
	Ext Finance	0		
Budget Output: 260014 Road Equipment and Fleet Manage	ment Services			
PIAP Output: 09020401 Capacity of existing transport infra	structure and services incl	reased.		
Maintenance and repair of the roads equipment				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spen	
221008 Information and Communication Technology Supplies.		6,000		
221011 Printing, Stationery, Photocopying and Binding		3,250		
226002 Licenses		750		
227001 Travel inland		20,000		
227004 Fuel, Lubricants and Oils		20,000		
228002 Maintenance-Transport Equipment		20,000		
228003 Maintenance-Machinery & Equipment Other than Tran	sport Equipment	30,000		
	Total for Budget Output	100,000		
	Wage	0		
	Non-Wage	0		
	GoU Dev	100,000		
		· · · · · · · · · · · · · · · · · · ·		

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	128,000	0
Total for Budget Output	128,000	0
Wage	128,000	0
Non-Wage	0	0
GoU Dev	0	0

Quarter 2

FY 2023/24

Department: 070 Roads and Engineering

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Ext Finance	0	0
Total for Department	1,257,108	0
Wage	128,000	0
Non-Wage	129,108	0
GoU Dev	1,000,000	0
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Man	agement	

Budget Output: 000006 Planning and Budgeting services N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 227001 Travel inland 9,464 0 **Total for Budget Output** 9,464 0 Wage 0 0 Non-Wage 0 0 GoU Dev 9,464 0 Ext Finance 0 0 **Programme: 12 Human Capital Development** SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

payment of salaries for two staff , procurement of
stationery, workshops and seminars donePaid salaries for 2 departmental staff for 3 months.N/AProcured water office stationery, office stamp. Electricity
bills and internet subscription paid. Commissioned Kanara
piped water supply system, submitted QI report to MoWEN/A

Expenditures incurred in the Quarter to deliver outputs UShs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	62,500	0
221002 Workshops, Meetings and Seminars	5,000	0
222001 Information and Communication Technology Services.	1,800	0
225201 Consultancy Services-Capital	10,611	0
225202 Environment Impact Assessment for Capital Works	8,336	0
225204 Monitoring and Supervision of capital work	18,637	0
227001 Travel inland	25,391	0
227004 Fuel, Lubricants and Oils	12,231	0
228004 Maintenance-Other Fixed Assets	48,227	0

Quarter 2

Department: 080 Water

Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
		UShs Thousand
Approved Budget		Spent
	17,400	0
	141,799	0
otal for Budget Output	351,931	0
Wage	62,500	0
Non-Wage	44,422	0
GoU Dev	245,009	0
Ext Finance	0	0
	Fotal for Budget Output Wage Non-Wage GoU Dev	Approved Budget Approved Budget 17,400 141,799 Fotal for Budget Output Wage 62,500 Non-Wage GoU Dev 245,009

PIAP Output: 1203010501 Blood products available

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	921	0
221009 Welfare and Entertainment	856	0
221012 Small Office Equipment	1,700	0
223005 Electricity	1,000	0
223006 Water	11,000	0
225202 Environment Impact Assessment for Capital Works	1,664	0
225204 Monitoring and Supervision of capital work	9,837	0
226002 Licenses	2,000	0
228002 Maintenance-Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	8,979	0
244002 Commitment fees	39,820	0
263311 Transitional Development Grant	14,815	0
312139 Other Structures - Acquisition	85,732	0
Total for Budget Output	180,323	0
Wage	0	0
Non-Wage	6,476	0
GoU Dev	173,846	0
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		for Variation in rformance
Programme: 15 Community Mobilization And Mindset	Change		
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 15040201 CDMIS established and operat	ionalized		
Quarterly sensitisation of Communites on rural water and sanitation done	Sensitized communities on critical fulfillment of the planned construction of three stance pit lined latrine in Kicheche Sub-County.	n/a	
Expenditures incurred in the Quarter to deliver outputs	8		UShs Thousand

Expenditures mearing in the Quarter to deriver outputs		OShS Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,034	0
227004 Fuel, Lubricants and Oils	5,769	0
Total for Budget Outp	ıt 7,803	0
Wa	ge 0	0
Non-Wa	ge 7,803	0
GoU De	v 0	0
Ext Finance	e 0	0
Total for Departme	nt 549,521	0
Wa	ge 62,500	0
Non-Wa	58,701	0
GoU De	w 428,320	0
Ext Finan	e 0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000058 Stakeholder Management		
PIAP Output: 05030401 Capacity building conducted for	r the actors in quality assurance of Tourism service stan	idards.
Conduction of meetings to promote and create public	- Conducted wildlife promotion and conservation meeting	g N/A

awareness on wildlife heritage Conservation in 02 sub county and 02 Town councils in Mahyoro town council.

UShs Thousand Expenditures incurred in the Quarter to deliver outputs **Approved Budget** Item Spent 221002 Workshops, Meetings and Seminars 0 2,000 221011 Printing, Stationery, Photocopying and Binding 1,000 0 222001 Information and Communication Technology Services. 100 0 227001 Travel inland 4,500 0 1,600 227004 Fuel, Lubricants and Oils 0 **Total for Budget Output** 9,200 0 Wage 0 0 Non-Wage 9,200 0 GoU Dev 0 0 Ext Finance 0 0 Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A	•
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	0
221002 Workshops, Meetings and Seminars	5,589	0
221008 Information and Communication Technology Supplies.	3,000	0
221012 Small Office Equipment	800	0
223005 Electricity	500	0
227001 Travel inland	18,100	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	ised Outputs in the Quarter Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs UShs Thousand				
Item		Approved Budget	Spent	
227004 Fuel, Lubricants and Oils		9,000	0	
312412 Cultivated Plants - Acquisition		5,000	0	
Total fo	or Budget Output	221,989	0	
	Wage	180,000	0	
	Non-Wage	29,989	0	
	GoU Dev	12,000	0	
	Ext Finance	0	0	
SubProgramme: 02 Land Management				
Budget Output: 140035 Land Information Management				
PIAP Output: 06070302 Land Information System automated and in	ntegrated with othe	er systems		
NA				
PIAP Output: 0607101 A Comprehensive and up to date government	t land inventory un	dertaken		
All government land recored and itentified				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
221002 Workshops, Meetings and Seminars		3,000	0	
221011 Printing, Stationery, Photocopying and Binding		100	0	
227001 Travel inland		6,000	0	
227004 Fuel, Lubricants and Oils		1,000	0	
Total fo	or Budget Output	10,100	0	
	Wage	0	0	
	Non-Wage	2,100	0	
	GoU Dev	8,000	0	
	Ext Finance	0	0	
Programme: 10 Sustainable Urbanisation And Housing				
SubProgramme: 03 Institutional Coordination				
SubProgramme: 03 Institutional Coordination Budget Output: 280006 Land Use Compliance				

01 district physical planning committee meeting conducted. Not applicable

Department: 090 Natural Resources

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter		tputs 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	
221002 Workshops, Meetings and Seminars	3,200	0	
221011 Printing, Stationery, Photocopying and Binding	555	0	
221012 Small Office Equipment	200	0	
227001 Travel inland	10,000	0	
Total for Budget Outpu	13,955	0	
Wage	0	0	
Non-Wage	3,955	0	
GoU Dev	10,000	0	
Ext Finance	0	0	
Total for Departmen	t 255,244	0	
Wage	180,000	0	
Non-Wag	45,244	0	
GoU Dev	30,000	0	
Ext Finance	0	0	

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: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		

Budget Output: 000006 Planning and Budgeting services $\mathsf{N}\,/\,\mathsf{A}$

Expenditures incurred in the Quarter to deliver outputs UShs Thousand		
Item	Approved Budget	Spent
211101 General Staff Salaries	118,760	0
221002 Workshops, Meetings and Seminars	3,000	0
221012 Small Office Equipment	571	0
223005 Electricity	500	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	134,831	0
Wage	118,760	0
Non-Wage	16,071	0
GoU Dev	0	0
Ext Finance	0	0
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 p	positive mindsets among youn	g people implemented
Collection of data on culture		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	1,000	0
Total for Budget Output	2,000	0
Wage	0	0

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

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Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404 Policy and legal framework on	social protection strengthened/developed	
Reduce vulnerability and gender inequality along the		

lifecycle

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	1,500	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320146 Support to special interest Groups		
PIAP Output: 1204010201 Increased resilience of workforce		
support to special interest group Youth attended natianal youth d		

PIAP Output: 1204010302 Social care programs implemented

Reduce vulnerability and gender inequality along the lifecycle

Expenditures incurred in the Quarter to deliver outputs US		
Item	Approved Budget	Spent
227001 Travel inland	19,000	0
Total for Budget Outpu	t 19,000	0
Wag	e 0	0
Non-Wag	e 19,000	0
GoU De	v 0	0
Ext Financ	e 0	0
SubProgramme: 04 Labour and employment services		

Budget Output: 000023 Inspection and Monitoring

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	496	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
226002 Licenses	1,500	0
227001 Travel inland	11,000	0
227004 Fuel, Lubricants and Oils	6,000	0
352882 Utility Arrears Budgeting	1,504	0
Total for Budget Output	28,000	0
Wage	0	0
Non-Wage	28,000	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
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	192,331	0
Wage	118,760	0
Non-Wage	73,571	0
GoU Dev	0	0
Ext Finance	0	0

Quarter 2

Department: 110 Planning

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

N/A

Salaries for two departmental staff paid for 3 months. Fuel N/A and lubricants to run the planning department procured. Prepared and submitted Q2 PBS report. Prepared district monitoring report. Prepared and submitted Draft budget estimates to MoFPED.

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

Data collected in 55 parishes on a quarterly basis to feed the PDMCIS

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

Statistical Abstruct produced

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,035	0
221002 Workshops, Meetings and Seminars	7,500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221016 Systems Recurrent costs	20,000	0
227001 Travel inland	14,111	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	118,646	0
Wage	68,035	0
Non-Wage	50,611	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Act	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousana
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,500	(
221008 Information and Communication Technology Supplie	25.	749	(
227001 Travel inland		16,000	0
227004 Fuel, Lubricants and Oils		11,199	0
	Total for Budget Output	31,448	(
	Wage	0	(
	Non-Wage	19,749	C
	GoU Dev	11,699	C
	Ext Finance	0	C
SubProgramme: 04 Accountability Systems and Service D	elivery		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604 Oversight Monitoring Reports of	NDP III Programs produced	l	
	One DDEG monitoring exercis LLGs mentored in Planning an		N/A
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221012 Small Office Equipment		254	(
225203 Appraisal and Feasibility Studies for Capital Works			t
		1,869	
225204 Monitoring and Supervision of capital work		1,869 4,600	(
225204 Monitoring and Supervision of capital work 227001 Travel inland			(
		4,600	C C C C
227001 Travel inland	Total for Budget Output	4,600 14,571	0 0 0
227001 Travel inland	Total for Budget Output Wage	4,600 14,571 6,274	(((
227001 Travel inland		4,600 14,571 6,274 27,568	(((((((((((
227001 Travel inland	Wage	4,600 14,571 6,274 27,568 0	((((
227001 Travel inland	Wage Non-Wage	4,600 14,571 6,274 27,568 0 9,949	(((((((((((
227001 Travel inland	Wage Non-Wage GoU Dev	4,600 14,571 6,274 27,568 0 9,949 17,619	
227001 Travel inland	Wage Non-Wage GoU Dev Ext Finance	4,600 14,571 6,274 27,568 0 9,949 17,619 0	
227001 Travel inland	Wage Non-Wage GoU Dev Ext Finance Total for Department	4,600 14,571 6,274 27,568 0 9,949 17,619 0 177,663	
227001 Travel inland	Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	4,600 14,571 6,274 27,568 0 9,949 17,619 0 177,663 68,035	(((((((((((((((())))))))

FY 2023/24

VOTE: 867 Kitagwenda District

FY 2023/24	ŀ

Quarter 2

Spent

Department: 120 Internal Audit			
Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060505 Internal audit undertaken			
Payment of staff salaries	Paid salaries for 2 audit staff f	or three months.	N/A
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		36,640	0
221008 Information and Communication Technology Supplie	·S.	1,300	C
221011 Printing, Stationery, Photocopying and Binding		600	0
227001 Travel inland		9,150	0
227004 Fuel, Lubricants and Oils		5,000	0
	Total for Budget Output	52,690	0
	Wage	36,640	0
	Non-Wage	16,050	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service D	elivery		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604 Oversight Monitoring Reports of	NDP III Programs produced	1	
Procurement of office stationery and small office equipment			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
221011 Printing, Stationery, Photocopying and Binding		600	0
221012 Small Office Equipment		400	0
221017 Membership dues and Subscription fees.		1,300	0
227001 Travel inland		9,150	0
227004 Fuel, Lubricants and Oils		4,500	0
	Total for Budget Output	16,950	0

Spent

FY 2023/24

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	16,950	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,640	0
Wage	36,640	0
Non-Wage	33,000	0
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institu	utional and Organizational Capacity	
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy framew	vorks for investment and trade harmonized	

Salaries for departmental staff paid.

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs Item

Item	Approved Budge	t Spent
211101 General Staff Salaries	80,000) 0
221002 Workshops, Meetings and Seminars	1,500) 0
221009 Welfare and Entertainment	500) 0
221011 Printing, Stationery, Photocopying and Binding	943	3 0
221012 Small Office Equipment	600) 0
227001 Travel inland	8,000) 0
227004 Fuel, Lubricants and Oils	5,000) 0
Total for Budget (Output 96,543	3 0
	Wage 80,000) 0
Nor	-Wage 16,543	3 0
Go	U Dev () 0
Ext I	inance () 0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	544	0
227001 Travel inland	3,000	0
Total for Budget Output	3,544	0

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Quarter 2

UShs Thousand

Quarter 2

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Wage	0	
	Non-Wage	3,544	
	GoU Dev	0	
	Ext Finance	0	
SubProgramme: 02 Strengthening Private Sector I	nstitutional and Organizational Caj	pacity	
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 07030208 Export processing zones es	stablished		
	Conducted Parish Developmen sub counties and town councils Trained the business owners in	5	n/a
Expenditures incurred in the Quarter to deliver ou	tputs		UShs Thousan
ltem		Approved Budget	Spen
227001 Travel inland		3,000	
	Total for Budget Output	3,000	
	Wage	0	
	Non-Wage	3,000	
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 190035 Product Development			
PIAP Output: 07030201 Product and market inform			
	NA		
Expenditures incurred in the Quarter to deliver ou	tputs		UShs Thousan
Item		Approved Budget	Spen
227001 Travel inland		3,000	
227004 Fuel, Lubricants and Oils		2,000	
	Total for Budget Output	5,000	
	Wage	0	
	Non-Wage	5,000	
	GoU Dev	0	
	Ext Finance Total for Department	0 108,087	
	Wage	80,000	
	wage	80,000	

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Quarter	2
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GoU Dev	0	0
Ext Finance	0	0

Approved Budget

45,779

53,840

30,562

11,639

156,119

439

313131 Roads and Bridges - Improvement	13,860
Total for Budget Output	156,119
Wage	0
Non-Wage	0

GoU Dev

Ext Finance	(0 0
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gra	atuity	
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity str	engthened	
		Not Applicable
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thouse Outputs		
outputs		
Item	Approved Budge	t Spent
211101 General Staff Salaries	1,517,23	9 350,305
221011 Printing, Stationery, Photocopying and Binding	6,63	5 0

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B3: Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

263402 Transfer to Other Government Units

282301 Transfers to Government Institutions

312131 Roads and Bridges - Acquisition

312235 Furniture and Fittings - Acquisition

312121 Non-Residential Buildings - Acquisition

Item

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Service	es	
SubProgramme: 03 Transport Infrastructure and Services Devel	opment	
Budget Output: 000017 Infrastructure Development and Manage	ement	

Ige ıg կ N/A

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

UShs Thousand

Spent

0

0

0

0

0

0

Department: 010 Administration

•	Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulativ Outputs	e		UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		8,000	1,225	
227004 Fuel, Lubricants and Oils		5,000	200	
273104 Pension		176,986	99,663	
273105 Gratuity		145,213	0	
352880 Salary Arrears Budgeting		0	0	
352881 Pension and Gratuity Arrears Budgeting		918,364	0	
Total for Budget O	utput	2,777,436	451,393	
	Wage	1,517,239	350,305	
Non-	Wage	1,260,197	101,088	
Gol	J Dev	0	0	
Ext Fi	nance	0	0	

Budget Output: 010008 Capacity Strengthening

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

Training Of Staff in the balanced Scorecard and performance management as a new mechanism of assessing performance.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,700	0
221008 Information and Communication Technology Supplies.	3,686	0
Total for Budget Output	9,386	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,386	0
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		

Budget Output: 000007 Procurement and Disposal Services

Department: 010 Administration		
Annual Planned Outputs Cumulative Out End of	puts Achieved by Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Human Resource management services		
Procurement of office stationery, fuels and lubricants and advertising services. travel inland		
PIAP Output: 16060508 Procurement and disposal of Assets managed		N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	C
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	3,480	(
227001 Travel inland	4,600	(
227004 Fuel, Lubricants and Oils	4,000	(
Total for Budget Output	18,480	(
Wage	0	C
Non-Wage	18,480	(
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 000008 Records Management		
PIAP Output: 16060510 Records management		
Procurement of office stationery, small office equipment, fuel and lubricants, travel inland		N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	(
221012 Small Office Equipment	2,000	(
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	(
Total for Budget Output	6,000	500
Wage	0	(

Non-Wage

500

6,000

Department: 010 Administration

Annual Planned Outputs	Cumulative Output End of Qu		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services	5		
PIAP Output: 16060502 Administrative support services enha	anced		
Supervision and appraisal of staff Supervision and monitoring of staff at district headquarters and LLGs Procurement of fuel and lubricants Procurement of office stationery and small office equipment Coordination to the center Payment of office utilities Maintenance and servicing of the vehicle Payment of litigation costs, guards and security services		Ν	I/A
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
Item 221005 Official Ceremonies and State Functions		5,140	0
Item 221005 Official Ceremonies and State Functions 221007 Books, Periodicals & Newspapers		5,140 1,500	0
Item 221005 Official Ceremonies and State Functions 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies.		5,140 1,500 1,000	0 375
Item 221005 Official Ceremonies and State Functions 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment		5,140 1,500 1,000 2,000	0 375 0
Item 221005 Official Ceremonies and State Functions 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding		5,140 1,500 1,000 2,000 3,000	0 375 0 196
Item 221005 Official Ceremonies and State Functions 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding		5,140 1,500 1,000 2,000	0 375 0 196 750
Item 221005 Official Ceremonies and State Functions 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment		5,140 1,500 1,000 2,000 3,000	Spent 0 375 0 196 750 500 0
Item 221005 Official Ceremonies and State Functions 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services.		5,140 1,500 1,000 2,000 3,000 3,000	0 375 0 196 750 500
Item 221005 Official Ceremonies and State Functions 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 223001 Property Management Expenses		5,140 1,500 1,000 2,000 3,000 3,000 1,000	0 375 0 196 750 500 0
Item 221005 Official Ceremonies and State Functions 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 223001 Property Management Expenses 223004 Guard and Security services		5,140 1,500 1,000 2,000 3,000 3,000 1,000 7,500	0 375 0 196 750 500 0 875
Item 221005 Official Ceremonies and State Functions 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 223001 Property Management Expenses 223004 Guard and Security services 223005 Electricity		5,140 1,500 1,000 2,000 3,000 3,000 1,000 7,500 5,940	0 375 0 196 750 500 0 875 0 250
Item 221005 Official Ceremonies and State Functions 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 223001 Property Management Expenses 223004 Guard and Security services 223005 Electricity 227001 Travel inland		5,140 1,500 1,000 2,000 3,000 3,000 1,000 7,500 5,940 1,000	0 375 0 196 750 500 0 875 0 250 3,075
Item221005 Official Ceremonies and State Functions221007 Books, Periodicals & Newspapers221008 Information and Communication Technology Supplies.221009 Welfare and Entertainment221011 Printing, Stationery, Photocopying and Binding221012 Small Office Equipment222001 Information and Communication Technology Services.223001 Property Management Expenses223005 Electricity227001 Travel inland227004 Fuel, Lubricants and Oils228002 Maintenance-Transport Equipment		5,140 1,500 1,000 2,000 3,000 3,000 1,000 7,500 5,940 1,000 85,607	0 375 0 196 750 500 0 875 0

244002 Commitment fees 263402 Transfer to Other Government Units 273105 Gratuity 282301 Transfers to Government Institutions

352882 Utility Arrears Budgeting

Total for Budget Output

Quarter 2

67,689

77,519

0

0

0

323,856

89,325

15,000

582,868

0

Department: 010 Administration

Outputs

Annual Planned Outputs	Cumulative Outpu End of Qu		Reasons for Variation in performance
	Wage	0	(
	Non-Wage	582,868	77,519
	GoU Dev	0	(
	Ext Finance	0	
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output: 16030101 Administrative and ICT support services e	enhanced		
Procurement of a blower Internet subscription Carryout rainings and seminars Travel inland			Inadequate budgetory allocation for the ICT Section
Cumulative Expenditures made by the End of the Quarter to Delive Outputs	er Cumulative		UShs Thousand
Item		Approved Budget	Spen
	_	Approved Budget 2,000	
I tem 221008 Information and Communication Technology Supplies. 227001 Travel inland			
221008 Information and Communication Technology Supplies. 227001 Travel inland	quipment	2,000	
221008 Information and Communication Technology Supplies. 227001 Travel inland 228003 Maintenance-Machinery & Equipment Other than Transport Eq	quipment for Budget Output	2,000 2,000	
221008 Information and Communication Technology Supplies. 227001 Travel inland 228003 Maintenance-Machinery & Equipment Other than Transport Eq		2,000 2,000 2,588	Spen (((
221008 Information and Communication Technology Supplies. 227001 Travel inland 228003 Maintenance-Machinery & Equipment Other than Transport Eq	for Budget Output	2,000 2,000 2,588 6,588	
221008 Information and Communication Technology Supplies. 227001 Travel inland 228003 Maintenance-Machinery & Equipment Other than Transport Eq	for Budget Output	2,000 2,000 2,588 6,588 0	
221008 Information and Communication Technology Supplies. 227001 Travel inland 228003 Maintenance-Machinery & Equipment Other than Transport Eq	for Budget Output Wage Non-Wage	2,000 2,000 2,588 6,588 0 6,588	
221008 Information and Communication Technology Supplies. 227001 Travel inland 228003 Maintenance-Machinery & Equipment Other than Transport Eq Total f	for Budget Output Wage Non-Wage GoU Dev	2,000 2,000 2,588 6,588 0 6,588 0	
21008 Information and Communication Technology Supplies. 27001 Travel inland 28003 Maintenance-Machinery & Equipment Other than Transport Eq Total f	for Budget Output Wage Non-Wage GoU Dev	2,000 2,000 2,588 6,588 0 6,588 0	
221008 Information and Communication Technology Supplies. 227001 Travel inland 228003 Maintenance-Machinery & Equipment Other than Transport Eq Total f Programme: 18 Development Plan Implementation SubProgramme: 02 Resource Mobilization and Budgeting	for Budget Output Wage Non-Wage GoU Dev Ext Finance	2,000 2,000 2,588 6,588 0 6,588 0	
221008 Information and Communication Technology Supplies. 227001 Travel inland 228003 Maintenance-Machinery & Equipment Other than Transport Eq	for Budget Output Wage Non-Wage GoU Dev Ext Finance	2,000 2,000 2,588 6,588 0 6,588 0	

Item	Approved Budget	Spent
227001 Travel inland	7,500	615
227004 Fuel, Lubricants and Oils	7,500	1,440
Total for Budget Output	15,000	2,055

Department: 010 Administration

Annual Planned Outputs	Cumulative Outp End of (outs Achieved by Quarter	Reasons for Variation in performance
	Wage	0	(
	Non-Wage	15,000	2,055
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 04 Accountability Systems and Service	Delivery		
Budget Output: 000023 Inspection and Monitoring			
N / A			
Cumulative Expenditures made by the End of the Quart Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
		Approved Budget	Spen
		2,000	
221009 Welfare and Entertainment			(
221009 Welfare and Entertainment 221012 Small Office Equipment 221020 Litigation and related expenses		2,000	25(
221009 Welfare and Entertainment 221012 Small Office Equipment		2,000 2,000	(25(2,000
221009 Welfare and Entertainment 221012 Small Office Equipment 221020 Litigation and related expenses 227001 Travel inland		2,000 2,000 3,215	25(2,000 2,500
221009 Welfare and Entertainment 221012 Small Office Equipment 221020 Litigation and related expenses 227001 Travel inland	Total for Budget Output	2,000 2,000 3,215 12,000	250 2,000 2,500 250 5,000
221009 Welfare and Entertainment 221012 Small Office Equipment 221020 Litigation and related expenses 227001 Travel inland	Total for Budget Output Wage	2,000 2,000 3,215 12,000 8,000	25(2,000 2,500 25(
221009 Welfare and Entertainment 221012 Small Office Equipment 221020 Litigation and related expenses 227001 Travel inland		2,000 2,000 3,215 12,000 8,000 27,215	(25(2,00(2,50(25(5,00(
221009 Welfare and Entertainment 221012 Small Office Equipment 221020 Litigation and related expenses 227001 Travel inland	Wage	2,000 2,000 3,215 12,000 8,000 27,215 0	() 25() 2,00() 2,50() 25() 5,00(()
221009 Welfare and Entertainment 221012 Small Office Equipment 221020 Litigation and related expenses	Wage Non-Wage	2,000 2,000 3,215 12,000 8,000 27,215 0 27,215	(250 2,000 2,500 250 5,000 (5,000
221009 Welfare and Entertainment 221012 Small Office Equipment 221020 Litigation and related expenses 227001 Travel inland	Wage Non-Wage GoU Dev	2,000 2,000 3,215 12,000 8,000 27,215 0 27,215 0	250 2,000 2,500 250 5,000 (5,000
221009 Welfare and Entertainment 221012 Small Office Equipment 221020 Litigation and related expenses 227001 Travel inland	Wage Non-Wage GoU Dev Ext Finance	2,000 2,000 3,215 12,000 8,000 27,215 0 27,215 0 0 0 27,215	25 2,00 2,50 25 5,00 5,00

GoU Dev

Ext Finance

165,505

0

Quarter 2

0

0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management an	d Accountability (LG)	
Programme: 18 Development Plan Impleme	entation	
SubProgramme: 02 Resource Mobilization	and Budgeting	
Budget Output: 000004 Finance and Accou	nting	
PIAP Output: 18010601 Tax compliance im	proved through increased efficiency in revenue administration	
Payment of staff salaries	payment of staff salaries for the three months in quarter 2 made timely preparations of accounting, warranting to enhance timely implementation of departmental activities Payment of staff salaries	N/A
Cumulative Expenditures made by the End Outputs	of the Quarter to Deliver Cumulative	UShs Thousan
Item	Approved Budg	et Spe

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,944	0
221009 Welfare and Entertainment	540	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
223005 Electricity	800	200
227001 Travel inland	4,000	625
227004 Fuel, Lubricants and Oils	2,000	165
Total for Budget Output	16,284	990
Wage	0	0
Non-Wage	16,284	990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Local revenue mobilisation, recolinciling transactions, training of finance staffs on the new upgrades of IFMS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	5,895
227001 Travel inland	10,000	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
227004 Fuel, Lubricants and Oils		9,000	(
	Total for Budget Output	49,000	5,895
	Wage	0	(
	Non-Wage	49,000	5,895
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 04 Accountability Systems and Service	Delivery		
Budget Output: 000006 Planning and Budgeting services	3		
PIAP Output: 18040403 Capacity built to conduct high o	uality and impact - driven per	rformance Audits	
procurement of office stationery, travel inland, procurement of fuels and lubricants, conduct system review meetings and office imprest	made responses to the manager exercise, supervised and monitored the l collected local revenue to gene procurement of fuels and lubri	LLGs to make transfers of all eral fund collection accounts,	N/A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,000	0
221009 Welfare and Entertainment	3,000	150
221011 Printing, Stationery, Photocopying and Binding	1,716	250
221012 Small Office Equipment	1,000	205
227001 Travel inland	7,000	755
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	22,716	1,360
Wage	0	0
Non-Wage	22,716	1,360
GoU Dev	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs End of Qua		Reasons for Variation in performance
	Ext Finance	0	0
Budget Output: 000061 Management of Government Accounts			
PIAP Output: 18011602 An upgraded financial reporting system i	olled out at missions ab	road.	
salaries for 4 months paid			
PIAP Output: 18011608 Systems and Sanctions to enforce commit	ment controls and prev	ent accumulation of dome	stic arrears in place
Local revenue mobilisation, recolinciling transactions, training of finance staffs on the new upgrades of IFMS			
Cumulative Expenditures made by the End of the Quarter to Deli Outputs	ver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		161,000	26,573
221011 Printing, Stationery, Photocopying and Binding		3,000	630
221012 Small Office Equipment		4,800	C
227001 Travel inland		8,000	843
227004 Fuel, Lubricants and Oils		3,000	240
228002 Maintenance-Transport Equipment		2,000	(
312235 Furniture and Fittings - Acquisition		5,000	(
352882 Utility Arrears Budgeting		14,650	0
Tota	l for Budget Output	201,450	28,286
	Wage	161,000	26,573
	Non-Wage	35,450	1,713
	GoU Dev	5,000	C
	Ext Finance	0	C
Т	otal for Department	289,450	36,531
	Wage	161,000	26,573
	Non-Wage	123,450	9,958
	GoU Dev	5,000	C
	Ext Finance	0	(

Department: 030 Statutory bodies

VOTE: 867 Kitagwenda District

Annual Planned Outputs

•	Quarter	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 Pub	lic Service	
• Job advert run in the papers Job advert for the recruitment papers.	of Clerk of Works run in	N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,642	0
221001 Advertising and Public Relations	2,072	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,928	675
352882 Utility Arrears Budgeting	6,000	0
Total for Budget Output	25,643	675
Wage	0	0
Non-Wage	25,643	675
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
No. of contract committee meetings held		
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)	3,781	0
Total for Budget Output	3,781	0
Wage	0	0
		Page 87 of 160

Cumulative Outputs Achieved by

Quarter 2

Reasons for Variation in

Department: 030 Statutory bodies	
Annual Planned Outputs	Cumulative Outputs Achieved by
	End of Quarter

End of	Quarter	performance
Non-Wage	3,781	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management N / A

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	20,098	620
Total for Budget Output	35,098	620
Wage	0	0
Non-Wage	35,098	620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Conducted and facilitated 1 Council sitting, Committee meetings. Procured meals and refreshments.

The Local Revenue was not sufficient to support the targeted two District Council sittings.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	136,000	33,416
211105 Ex-Gratia for Political leaders.	41,240	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,800	5,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	3,700	0
223005 Electricity	500	125
227001 Travel inland	5,800	0

Quarter 2

UShs Thousand

Reasons for Variation in

UShs Thousand

Department: 030 Statutory bodies

	Outputs Achieved by 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	t Spen
227004 Fuel, Lubricants and Oils	4,000) (
228002 Maintenance-Transport Equipment	10,000) (
352882 Utility Arrears Budgeting	4,394	÷ (
Total for Budget Out	out 283,434	38,541
W	lge 136,000	33,416
Non-W	lge 147,434	5,125
GoU	lev 0) (
Ext Fina	nce 0) (
Budget Output: 120007 Support Services PIAP Output: 16060404 Law and policies developed and reviewed for effective go The department conducted	one DLB meeting and a number	n/a
Budget Output: 120007 Support Services PIAP Output: 16060404 Law and policies developed and reviewed for effective go The department conducted of files were considered for procured.	·	
of files were considered f	one DLB meeting and a number	n/a UShs Thousand
Budget Output: 120007 Support Services PIAP Output: 16060404 Law and policies developed and reviewed for effective go The department conducted of files were considered for procured. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	one DLB meeting and a number	UShs Thousand
Budget Output: 120007 Support Services PIAP Output: 16060404 Law and policies developed and reviewed for effective go The department conducted of files were considered for procured. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	one DLB meeting and a number r freehold titles. a seal was also	UShs Thousand t Spen
Budget Output: 120007 Support Services PIAP Output: 16060404 Law and policies developed and reviewed for effective go The department conducted of files were considered for procured. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	one DLB meeting and a number r freehold titles. a seal was also Approved Budget 3,781	UShs Thousand t Spen
Budget Output: 120007 Support Services PIAP Output: 16060404 Law and policies developed and reviewed for effective go The department conducted of files were considered for procured. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output	one DLB meeting and a number r freehold titles. a seal was also Approved Budget 3,781	UShs Thousand t Spen . (
Budget Output: 120007 Support Services PIAP Output: 16060404 Law and policies developed and reviewed for effective go The department conducted of files were considered for procured. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Output	one DLB meeting and a number r freehold titles. a seal was also Approved Budget 3,781 out 3,781 age 0	UShs Thousand t Spent () ()
Budget Output: 120007 Support Services PIAP Output: 16060404 Law and policies developed and reviewed for effective go The department conducted of files were considered f procured. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Out W	one DLB meeting and a number r freehold titles. a seal was also Approved Budget 3,781 out 3,781 age 0 age 3,781	UShs Thousand t Spen
Budget Output: 120007 Support Services PIAP Output: 16060404 Law and policies developed and reviewed for effective go The department conducte of files were considered f procured. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Out W Non-W	one DLB meeting and a number r freehold titles. a seal was also Approved Budget 3,781 out 3,781 oge 00 oge 3,781 ovev 00	UShs Thousand t Spen () () () () () () () () ()
Budget Output: 120007 Support Services PIAP Output: 16060404 Law and policies developed and reviewed for effective go The department conducted of files were considered fi procured. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Total for Budget Out W Non-W GoU	one DLB meeting and a number r freehold titles. a seal was also Approved Budget 3,781 out 3,781 oge 00 oge 3,781 ovev 00	UShs Thousand t Spen () () () () () () () () ()

The department conducted induction of LGPAC members n/a and subsequently one meeting was held to discuss audit reports.

Department: 030 Statutory bodies

	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)		5,041	1,260	
227001 Travel inland		4,959	600	
Total for Budget (utput	10,000	1,860	
	Wage	0	0	
Non	Wage	10,000	1,860	
Go	U Dev	0	0	
Ext F	nance	0	0	
Total for Depar	tment	361,737	41,696	
	Wage	136,000	33,416	
Non	Wage	225,737	8,280	
Go	U Dev	0	0	
Ext F	nance	0	0	

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Cod	ordination	
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in en	ntire value chain focused skills	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	611,946	120,580
Total for Budget Output	611,946	120,580
Wage	611,946	120,580
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Awareness raising of Local leaders on micro scale irrigation, co-funding modalities and micro-scale irrigation system acquisition, awareness raising of farmers on microscale irrigation, procurement of microscale irrigation equipment done, 1 quarterly monitoring and supervision visit conducted. 50 farm visits to eligible farmers conducted. 2Demonstration sites set up., farmer field schools/ field days conducted.

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

UShs Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	Other Structures - Acquisition 59,000	
Total for Budget Output	59,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	59,000	0

Quarter 2

UShs Thousand

FY 2023/24

Quarter 2

Department: 040 Production and Marketing

•	Cumulative Outputs Achieved by End of Quarter	
Ext Finance	0	0
Total for Department	670,946	120,580
Wage	611,946	120,580
Non-Wage	0	0
GoU Dev	59,000	0
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs C	umulative Outputs End of Quar	•	Reasons for Variation in performance
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203010509 Reduced morbidity and mortality due to HI	V/AIDS, TB and m	alaria and other commu	nicable diseases
95% of people living with HIV knowing their HIV status; 95% of people who know their status on treatment; and 95% of people on treatment with suppressed viral loads.			
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	umulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		24,800	(
Total for 1	Budget Output	24,800	(
	Wage	0	C

Non-Wage

GoU Dev

Ext Finance

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

95% of all childred below one to have complete immunisation service

PIAP Output: 1203010302 Target population fully immunized

reduction in Under 5 illnesses attributed to Diarrheal diseases, improve on DPT 1 and DPT3 Uptake to 95%. reduction of Under Five Mortality R

reduction in Under 5 illnesses attributed to Diarrheal diseases, improve on DPT 1 and DPT3 Uptake to 95%. reduction of Under Five Mortality Rate

0

0

0

0

0

24,800

PIAP Output: 1203010518 Target population fully immunized

Department: 050 Health

•	-	puts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		11,496	0
227001 Travel inland		522,296	0
227004 Fuel, Lubricants and Oils		71,000	0
Total for Budget	Dutput	604,792	0
	Wage	0	0
No	n-Wage	0	0
Go	U Dev	0	0
Ext	Finance	604,792	0

Budget Output: 320053 Child Health Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,870	0
	Total for Budget Output	1,870	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,870	0
	Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

to have essential medicine in the facilities by 60%

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

141142 deliveries conducted in the NGO Basic health facilitie

Department: 050 Health

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

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

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

having quatrly community outreaches by 95%

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Reduced neonatal, infant, under and maternal mortality rates, Reduced fertility rate, Reducation on Prevalence of teenage Pregnancy, Reduction Prevalence of Malnutrition in the population. reduction Adolescent fertility rate (Birth rate per 1,000 adolescent women aged $10 \pm \Box \Box \Box$ years, aged 15- 19 years) Reduced neonatal, infant, under and maternal mortality rates, Reduced fertility rate, Reducation on Prevalence of teenage Pregnancy, Reduction Prevalence of Malnutrition in the population. reduction Adolescent fertility rate (Birth rate per 1,000 adolesce

UShs Thousand

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,707,002	601,864
221009 Welfare and Entertainment	1,040	0
221011 Printing, Stationery, Photocopying and Binding	2,325	0
223005 Electricity	1,100	0
226002 Licenses	7,500	0
227001 Travel inland	35,244	1,399
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	13,980	0
263308 Sector Conditional Grant (Non-Wage)	421,134	105,283
312111 Residential Buildings - Acquisition	85,000	0
312121 Non-Residential Buildings - Acquisition	30,000	0
312216 Cycles - Acquisition	30,000	0
312221 Light ICT hardware - Acquisition	4,000	0
313121 Non-Residential Buildings - Improvement	27,571	0
Total for Budget Outp	ut 3,380,895	708,547

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	2,707,002	601,864
	Non-Wage	471,343	106,682
	GoU Dev	202,550	(
	Ext Finance	0	(
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320027 Medical and Health Supplies			
N / A			

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

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	35,000	0
Total for Budget Output		0
Wage	0	0
Non-Wage	0	0
GoU Dev	35,000	0
Ext Finance	0	0
Total for Department	4,047,358	708,547
Wage	2,707,002	601,864
Non-Wage	471,343	106,682
GoU Dev	239,420	0
Ext Finance	629,592	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: 000023 Inspection and Monitoring		

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,699	0
221008 Information and Communication Technology Supplies.	9,000	0
221011 Printing, Stationery, Photocopying and Binding	2,001	0
223005 Electricity	236	58
226002 Licenses	750	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,700	0
244002 Commitment fees	150	0
Total for Budget Output	29,536	58
Wage	0	0
Non-Wage	29,536	58
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
228001 Maintenance-Buildings and Structures	133,708	0
312121 Non-Residential Buildings - Acquisition	152,734	0

Quarter 2

UShs Thousand

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Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
umulative Expenditures made by the End of the Quarter to Deliver Cumulative utputs		UShs Thousand	
Item		Approved Budget	Spen
312129 Other Buildings other than dwellings - Acquisition		46,416	(
	Total for Budget Output	335,858	
	Wage	0	(
	Non-Wage	133,708	(
	GoU Dev	202,150	
	Ext Finance	0	
Budget Output: 320006 Certification of Primary Leaving N / A	g Examinations		
	-		UShs Thousand
V/A Cumulative Expenditures made by the End of the Quart Outputs	-	Approved Budget	UShs Thousand
I/A Cumulative Expenditures made by the End of the Quart Outputs	-	Approved Budget 22,000	
I/A Cumulative Expenditures made by the End of the Quart Dutputs	-		Spen
I/A Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative	22,000	Sper
I/A Cumulative Expenditures made by the End of the Quart Dutputs	er to Deliver Cumulative Total for Budget Output	22,000 22,000	Sper
N/A Cumulative Expenditures made by the End of the Quart	er to Deliver Cumulative Total for Budget Output Wage	22,000 22,000 0	Spen

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Implementation of Lower Secondary New Curriculum monitored and quartrely reports produced.

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

Quality of Teaching and Learning Inspected and monitored 68- Government aided primary schools 84 Private primary and quarterly report produced.

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Acl End of Quarter		asons for Variation in performance	
Imulative Expenditures made by the End of the Quarter to Deliver Cumulative Itputs			UShs Thousand	
Item		Approved Budget	Spen	
211101 General Staff Salaries		6,474,940	955,098	
Total for	· Budget Output	6,474,940	955,098	
	Wage	6,474,940	955,098	
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(
capitation for of teaching s	193, 307,396 appropriate 0r provision of scholastic tandards	l in primary all fu		
funds worth capitation fo	193, 307,396 appropriate 0r provision of scholastic tandards	l in primary all fu	et.	
funds worth capitation fo of teaching s Cumulative Expenditures made by the End of the Quarter to Deliver	193, 307,396 appropriate 0r provision of scholastic tandards	l in primary all fu		
funds worth capitation fo of teaching s Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	193, 307,396 appropriate 0r provision of scholastic tandards	l in primary all fu materials and quality budg	et. UShs Thousand Spen	
funds worth capitation for of teaching s Cumulative Expenditures made by the End of the Quarter to Deliver Outputs Item 263308 Sector Conditional Grant (Non-Wage)	193, 307,396 appropriate 0r provision of scholastic tandards	d in primary all fu materials and quality budg Approved Budget	et. UShs Thousand Spen 270,51	
funds worth capitation for of teaching s Cumulative Expenditures made by the End of the Quarter to Deliver Outputs Item 263308 Sector Conditional Grant (Non-Wage)	193, 307,396 appropriated 0r provision of scholastic tandards Cumulative	d in primary all fu materials and quality budg Approved Budget 811,532	et. UShs Thousand	
funds worth capitation for of teaching s Cumulative Expenditures made by the End of the Quarter to Deliver Outputs Item 263308 Sector Conditional Grant (Non-Wage)	193, 307,396 appropriated Or provision of scholastic tandards Cumulative • Budget Output	d in primary all fu materials and quality budg Approved Budget 811,532 811,532	et. UShs Thousand Spen 270,511 270,511 (
funds worth capitation for of teaching s Cumulative Expenditures made by the End of the Quarter to Deliver Outputs Item 263308 Sector Conditional Grant (Non-Wage)	193, 307,396 appropriate Or provision of scholastic tandards Cumulative Budget Output Wage Non-Wage GoU Dev	d in primary all fu materials and quality budg Approved Budget 811,532 811,532 0	et. UShs Thousand Spen 270,51 270,51 (1) 270,51	
funds worth capitation for of teaching sector Conditional Grant (Non-Wage) Total for	193, 307,396 appropriated or provision of scholastic tandards Cumulative Budget Output Wage Non-Wage	d in primary all fu materials and quality budged Approved Budget 811,532 0 811,532 0 811,532	et. UShs Thousand Spen 270,51 270,51 (270,51 (
funds worth capitation for of teaching s Cumulative Expenditures made by the End of the Quarter to Deliver Outputs Item 263308 Sector Conditional Grant (Non-Wage) Total for Service Area: 20 Secondary Education	193, 307,396 appropriate Or provision of scholastic tandards Cumulative Budget Output Wage Non-Wage GoU Dev	d in primary all fu materials and quality budge Approved Budget 811,532 0 811,532 0 811,532 0	et. <i>UShs Thousand</i> Spen 270,511 270,51 1	
funds worth capitation for of teaching sector Conditional Grant (Non-Wage) Total for	193, 307,396 appropriate Or provision of scholastic tandards Cumulative Budget Output Wage Non-Wage GoU Dev	Approved Budget 811,532 811,532 0 811,532 0 811,532 0 811,532 0 811,532 0 0 0 0 0 0 0 0 0	et. UShs Thousand Spen 270,51 270,51 (270,51 (

Budget Output: 320158 Capitation (Secondary)

N/A

Department: 060 Education

Annual Planned Outputs	Cumulative Outpu End of Qu		Reasons for Variation in performance
umulative Expenditures made by the End of the Quarter to Deliver Cumulative utputs		UShs Thousand	
Item		Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)		387,900	129,300
Т	otal for Budget Output	387,900	129,300
	Wage	0	(
	Non-Wage	387,900	129,30
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 320159 Secondary Education Services PIAP Output: 1205010101 Basic Requirements and Minimum Monthly Salaries for teachers paid with emphasis on science	standards met by schools	and training institutions	
PIAP Output: 1205010101 Basic Requirements and Minimum Monthly Salaries for teachers paid with emphasis on		and training institutions	UShs Thousand
PIAP Output: 1205010101 Basic Requirements and Minimum Monthly Salaries for teachers paid with emphasis on science Cumulative Expenditures made by the End of the Quarter to E		and training institutions Approved Budget	UShs Thousand Spent
PIAP Output: 1205010101 Basic Requirements and Minimum Monthly Salaries for teachers paid with emphasis on science Cumulative Expenditures made by the End of the Quarter to E Outputs			Spen
PIAP Output: 1205010101 Basic Requirements and Minimum Monthly Salaries for teachers paid with emphasis on science Cumulative Expenditures made by the End of the Quarter to E Outputs Item 211101 General Staff Salaries		Approved Budget	Spen 613,87
PIAP Output: 1205010101 Basic Requirements and Minimum Monthly Salaries for teachers paid with emphasis on science Cumulative Expenditures made by the End of the Quarter to E Outputs Item 211101 General Staff Salaries	Deliver Cumulative	Approved Budget 2,455,971	Spen 613,87 613,87
PIAP Output: 1205010101 Basic Requirements and Minimum Monthly Salaries for teachers paid with emphasis on science Cumulative Expenditures made by the End of the Quarter to E Outputs Item 211101 General Staff Salaries	Deliver Cumulative	Approved Budget 2,455,971 2,455,971	Spen 613,87' 613,87 ' 613,87'
PIAP Output: 1205010101 Basic Requirements and Minimum Monthly Salaries for teachers paid with emphasis on science Cumulative Expenditures made by the End of the Quarter to E Outputs Item 211101 General Staff Salaries	Deliver Cumulative	Approved Budget 2,455,971 2,455,971 2,455,971	Spen 613,87' 613,87 ' 613,87'
PIAP Output: 1205010101 Basic Requirements and Minimum Monthly Salaries for teachers paid with emphasis on science Cumulative Expenditures made by the End of the Quarter to E Outputs Item 211101 General Staff Salaries	Deliver Cumulative	Approved Budget 2,455,971 2,455,971 2,455,971 2,455,971 2,455,971 2,455,971 2,455,971	Spen 613,87' 613,87' 613,87'
PIAP Output: 1205010101 Basic Requirements and Minimum Monthly Salaries for teachers paid with emphasis on science Cumulative Expenditures made by the End of the Quarter to E Outputs Item 211101 General Staff Salaries	Deliver Cumulative	Approved Budget 2,455,971 2,455,971 2,455,971 0 0 0	

Budget Output: 320160 Tertiary Education Services

N/A

Department: 060 Education

	Cumulative Outputs Achieved by End of Quarter	
nulative Expenditures made by the End of the Quarter to Deliver Cumulative puts		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	972,602	227,072
Total for Budget Output	972,602	227,072
Wage	972,602	227,072
Non-Wage	0	(
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 320163 Capitation (Tertiary) N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)	278,910	92,970
Total for Budget Output	278,910	92,970
Wage	0	(
Non-Wage	278,910	92,970

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
221011 Printing, Stationery, Photocopying and Binding	750	0

Ext Finance

0

0

Department: 060 Education

	utputs 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
226002 Licenses	1,500	0
227001 Travel inland	4,350	0
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	4,000	0
244002 Commitment fees	500	0
Total for Budget Outp	ıt 12,100	0
Wa	ge 0	0
Non-Wag	ge 12,100	0
GoU Do	ev 0	0
Ext Finan	ce 0	0

Budget Output: 320003 Assets and Facilities Management N / A

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

UShs	Thousand
UShs	Inousuna

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221002 Workshops, Meetings and Seminars	9,767	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227004 Fuel, Lubricants and Oils	10,000	0
312121 Non-Residential Buildings - Acquisition	1,325,565	0
Total for Budget Output	1,395,332	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,395,332	0
Ext Finance	0	0

FY 2023/24

Department: 060 Education

Annual Planned Outputs Cumulative Outputs End of Qua	•	Reasons for Variation in performance	
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand		
Item	Approved Budget	Spen	
211101 General Staff Salaries	80,000	13,957	
Total for Budget Output	80,000	13,95	
Wage	80,000	13,95	
Non-Wage	0		
GoU Dev	0		
Ext Finance	0		
Budget Output: 320038 Sports Development and Oversight			
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) e	established and supported		
Co-currricular Activities coordinated.			
Co-currricular Activities coordinated. 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	Approved Budget		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget 6,500	Spen	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item		Spen 95	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars	6,500	Spen 95	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies.	6,500 3,000	Spen 95 7,00	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 227001 Travel inland	6,500 3,000 28,000	UShs Thousand Spen 950 7,000	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 227001 Travel inland 227004 Fuel, Lubricants and Oils	6,500 3,000 28,000 2,000	Spen 950 7,000	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 227001 Travel inland 227004 Fuel, Lubricants and Oils 244002 Commitment fees	6,500 3,000 28,000 2,000 500	Spen 95 7,00	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 227001 Travel inland 227004 Fuel, Lubricants and Oils 244002 Commitment fees Total for Budget Output	6,500 3,000 28,000 2,000 500 40,000	Spen 95 7,00 7,95	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 227001 Travel inland 227004 Fuel, Lubricants and Oils 244002 Commitment fees Total for Budget Output Wage	6,500 3,000 28,000 2,000 500 40,000 0	Spen 95 7,00 7,95	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 227001 Travel inland 227004 Fuel, Lubricants and Oils 244002 Commitment fees Total for Budget Output Wage Non-Wage	6,500 3,000 28,000 2,000 500 40,000 0 40,000	Spen 95 7,00 7,95 7,95	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 227001 Travel inland 227004 Fuel, Lubricants and Oils 244002 Commitment fees Total for Budget Output Wage Non-Wage GoU Dev	6,500 3,000 28,000 2,000 500 40,000 0 40,000 0	Spen 95 7,00 7,95 7,95	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 227001 Travel inland 227004 Fuel, Lubricants and Oils 244002 Commitment fees Total for Budget Output Wage Output Ext Finance	6,500 3,000 28,000 2,000 500 40,000 0 40,000 0 0	Sper 95 7,00 7,95 7,95	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 227001 Travel inland 227004 Fuel, Lubricants and Oils 244002 Commitment fees Total for Budget Output Wage GoU Dev Ext Finance Total for Department	6,500 3,000 28,000 2,000 500 40,000 0 40,000 0 0 13,296,681	Sper 95 7,00 7,95 7,95 2,310,79	

Ext Finance

Quarter 2

0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Develop	nent	
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and	maintained.	
Construction of Administration block – Phase III, Routine mechanized maintenance of Nyabbani – Kinaga road Procurement of fuels and lubricants Procurement of office stationery Payment of staff salaries Monitoring and supervision of projects		
Cumulative Expenditures made by the End of the Quarter to Delive Outputs	r Cumulative	UShs Thousan

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,402	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
221015 Financial and related losses	4,000	0
228001 Maintenance-Buildings and Structures	30,000	0
282301 Transfers to Government Institutions	82,706	0
Total for Budget Output	129,108	0
Wage	0	0
Non-Wage	129,108	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0

Department: 070 Roads and Engineering

Annual Planned Outputs Cumulative Outp End of C		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative US Outputs			
Item	Approved Budget	Spent	
227001 Travel inland	20,000	4,475	
227004 Fuel, Lubricants and Oils	20,000	1,440	
312131 Roads and Bridges - Acquisition	850,000	0	
Total for Budget Output	900,000	5,915	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	900,000	5,915	
Ext Finance	0	0	
Budget Output: 260014 Road Equipment and Fleet Management Services			
PIAP Output: 09020401 Capacity of existing transport infrastructure and services incl Maintenance and repair of the roads equipment	reased.		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services inc	reased.	UShs Thousand	
PIAP Output: 09020401 Capacity of existing transport infrastructure and services incomparison of the roads equipment Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			
PIAP Output: 09020401 Capacity of existing transport infrastructure and services incomparison Maintenance and repair of the roads equipment Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	reased. Approved Budget 6,000	UShs Thousand Spent	
PIAP Output: 09020401 Capacity of existing transport infrastructure and services incomparison of the roads equipment Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	Spent 0	
PIAP Output: 09020401 Capacity of existing transport infrastructure and services incomparison Maintenance and repair of the roads equipment Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221008 Information and Communication Technology Supplies.	Approved Budget 6,000	Spent 0 650	
PIAP Output: 09020401 Capacity of existing transport infrastructure and services incr Maintenance and repair of the roads equipment Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding	Approved Budget 6,000 3,250	Spent 0 650 0	
PIAP Output: 09020401 Capacity of existing transport infrastructure and services incomparison Maintenance and repair of the roads equipment Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 226002 Licenses	Approved Budget 6,000 3,250 750	Spent 0 650 0 4,845	
PIAP Output: 09020401 Capacity of existing transport infrastructure and services incomment Maintenance and repair of the roads equipment Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 226002 Licenses 227001 Travel inland	Approved Budget 6,000 3,250 750 20,000	Spent 0 650 0 4,845 3,017	
PIAP Output: 09020401 Capacity of existing transport infrastructure and services incommander and repair of the roads equipment Maintenance and repair of the roads equipment Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 226002 Licenses 227001 Travel inland 227004 Fuel, Lubricants and Oils	Approved Budget 6,000 3,250 750 20,000 20,000	Spent 0 650 0 4,845 3,017 0	
PIAP Output: 09020401 Capacity of existing transport infrastructure and services incommaintenance and repair of the roads equipment Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 226002 Licenses 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	Approved Budget 6,000 3,250 750 20,000 20,000 20,000	Spent 0 650 0 4,845 3,017 0 0 0	
PIAP Output: 09020401 Capacity of existing transport infrastructure and services incl Maintenance and repair of the roads equipment Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 226002 Licenses 227001 Travel inland 228002 Maintenance-Transport Equipment 228003 Maintenance-Machinery & Equipment Other than Transport Equipment	Approved Budget 6,000 3,250 750 20,000 20,000 30,000	Spent 0 650 0 4,845 3,017 0 0 8,512	
PIAP Output: 09020401 Capacity of existing transport infrastructure and services incommands Maintenance and repair of the roads equipment Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 226002 Licenses 227001 Travel inland 228002 Maintenance-Transport Equipment 228003 Maintenance-Machinery & Equipment Other than Transport Equipment Total for Budget Output	Approved Budget 6,000 3,250 750 20,000 20,000 20,000 30,000 100,000	Spent 0 650 0 4,845 3,017 0 0 8,512 0	
PIAP Output: 09020401 Capacity of existing transport infrastructure and services income Maintenance and repair of the roads equipment Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 226002 Licenses 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	Approved Budget 6,000 3,250 750 20,000 20,000 20,000 30,000 100,000 0	Spent	

SubProgramme: 04 Transport Asset Management

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

Department: 070 Roads and Engineering

	puts Achieved by Quarter	Reasons for Variation in performance			
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access					
20kms maintained					
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand			
Item	Approved Budget	Spent			
211101 General Staff Salaries	128,000	25,971			
Total for Budget Output	128,000	25,971			
Wage	128,000	25,971			
Non-Wage	0	0			
GoU Dev	0	0			
Ext Finance	0	0			
Total for Department	1,257,108	40,398			
Wage	128,000	25,971			
Non-Wage	129,108	0			
GoU Dev	1,000,000	14,427			
Ext Finance	0	0			

Department: 080 Water

•	Cumulative Outputs Achieved by End of Quarter	
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		
N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
	Approved Budget 9,464	Spent
Item		(
Item 227001 Travel inland	9,464	(
Item 227001 Travel inland Total for Budget Output	9,464 9,464	-
Item 227001 Travel inland Total for Budget Output Wage	9,464 9,464 0	C () ()
Item 227001 Travel inland Total for Budget Output Wage Non-Wage	9,464 9,464 0 0	C 0 0 0
Item 227001 Travel inland Contract of the second se	9,464 9,464 0 0 9,464	C 0 0 0 0 0 0 0
Item 227001 Travel inland Cotal for Budget Output Wage Non-Wage GoU Dev Ext Finance	9,464 9,464 0 0 9,464	C 0 0 0 0 0 0 0

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

payment of salaries for two staff, procurement of	Paid salaries for 2 departmental staff for 3 months.	N/A
stationery, workshops and seminars done	Procured water office stationery, office stamp. Electricity	
	bills and internet subscription paid. Commissioned Kanara	
	piped water supply system, submitted QI report to MoWE	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	62,500	9,441
221002 Workshops, Meetings and Seminars	5,000	1,177
222001 Information and Communication Technology Services.	1,800	450
225201 Consultancy Services-Capital	10,611	0
225202 Environment Impact Assessment for Capital Works	8,336	0
225204 Monitoring and Supervision of capital work	18,637	0

UShs Thousand

Quarter 2

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Department: 080 Water

Annual Planned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliv Outputs	er Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		25,391	5,103
227004 Fuel, Lubricants and Oils		12,231	0
228004 Maintenance-Other Fixed Assets		48,227	0
312121 Non-Residential Buildings - Acquisition		17,400	0
312139 Other Structures - Acquisition		141,799	0
Total	for Budget Output	351,931	16,171
	Wage	62,500	9,441
	Non-Wage	44,422	6,730
	GoU Dev	245,009	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

Drama shows to promote, sanitation and good hygiene practices supported, motorcycle maintained to smoothly run departmental activities.

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	250
221002 Workshops, Meetings and Seminars	921	120
221009 Welfare and Entertainment	856	0
221012 Small Office Equipment	1,700	0
223005 Electricity	1,000	250
223006 Water	11,000	0
225202 Environment Impact Assessment for Capital Works	1,664	0
225204 Monitoring and Supervision of capital work	9,837	0
226002 Licenses	2,000	0
228002 Maintenance-Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	8,979	0

Department: 080 Water

Annual Planned Outputs Cumulative Outputs End of Q		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
244002 Commitment fees	39,820	(
263311 Transitional Development Grant	14,815	(
312139 Other Structures - Acquisition	85,732	(
Total for Budget Output	180,323	620
Wage	0	(
Non-Wage	6,476	620
GoU Dev	173,846	(
Ext Finance	0	(
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring		
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized Quarterly sensitisation of Communites on rural water and sanitation done Sensitized communities on critic planned construction of three st Kicheche Sub-County.		n/a UShs Thousand
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized Quarterly sensitisation of Communites on rural water and sanitation done Sensitized communities on critic planned construction of three st Kicheche Sub-County. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	ance pit lined latrine in	UShs Thousand
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized Quarterly sensitisation of Communites on rural water and sanitation done Sensitized communities on critic planned construction of three st Kicheche Sub-County. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	ance pit lined latrine in Approved Budget	UShs Thousand
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized Quarterly sensitisation of Communites on rural water and sanitation done Sensitized communities on critic planned construction of three st Kicheche Sub-County. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Deliver Cumulative Cumulative Cumulative Cumulative Photocopying and Binding	Approved Budget 2,034	UShs Thousand Spen
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized Quarterly sensitisation of Communites on rural water and sanitation done Sensitized communities on critic planned construction of three st Kicheche Sub-County. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Deliver Cumulative Cumulative Cumulative Cumulative Cumulative Cumulative Stationery, Photocopying and Binding 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	Approved Budget 2,034 5,769	UShs Thousand Spen (
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized Quarterly sensitisation of Communites on rural water and sanitation done Sensitized communities on critic planned construction of three st Kicheche Sub-County. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Cumulative Function of the Cumulative Cumulative Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils Total for Budget Output	Approved Budget 2,034 5,769 7,803	UShs Thousand Spen ((
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized Quarterly sensitisation of Communites on rural water and sanitation done Sensitized communities on critic planned construction of three st Kicheche Sub-County. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Wage	Approved Budget 2,034 5,769 7,803 0	UShs Thousand Spen (((((((((((((((((((
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized Quarterly sensitisation of Communites on rural water and sanitation done Sensitized communities on critic planned construction of three st Kicheche Sub-County. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage	Approved Budget 2,034 5,769 7,803 0 7,803	UShs Thousand Spen (((((((((((((((((((
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized Quarterly sensitisation of Communites on rural water and sanitation done Sensitized communities on critic planned construction of three st Kicheche Sub-County. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev GoU Dev	Approved Budget 2,034 5,769 7,803 0 7,803 0 7,803 0	UShs Thousand Spen (((((((((((((((((((
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized Quarterly sensitisation of Communites on rural water and sanitation done Sensitized communities on critic planned construction of three st Kicheche Sub-County. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 2,034 2,034 5,769 7,803 0 7,803 0 0 7,803 0 0	UShs Thousand Spen (((((((((((((((((((
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized Quarterly sensitisation of Communites on rural water and sensitized communities on criting planned construction of three structures in the structure of the	Approved Budget 2,034 2,034 5,769 4,00 7,803 0 7,803 0 0 7,803 0 0 549,521	UShs Thousand Spen () () () () () () () () () () () () ()
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized Quarterly sensitisation of Communites on rural water and sanitation done Sensitized communities on critical planned construction of three statiched by the End of the Quarter to Deliver Cumulative Outputs Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	Approved Budget 2,034 2,034 2,034 5,769 7,803 0 7,803 0 0 549,521 62,500	UShs Thousand Spen () () () () () () () () () () () () ()
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized Quarterly sensitisation of Communites on rural water and sensitized communities on criting planned construction of three structures in the structure of the	Approved Budget 2,034 2,034 5,769 4,00 7,803 0 7,803 0 0 7,803 0 0 549,521	UShs Thousand Spen () () () () () () () () () () () () ()

Ext Finance

Quarter 2

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Department: 090 Natural Resources

VOTE: 867 Kitagwenda District

Annual Planned Outputs

Service Area: 10 Natural Resources Management		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000058 Stakeholder Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurar	ice of Tourism service standards	
Conduction of meetings to promote and create public awareness on wildlife heritage Conservation in 02 sub county and 02 Town councils	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	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	4,500	0
227004 Fuel, Lubricants and Oils	1,600	0
Total for Budget Output	9,200	0
Wage	0	0
Non-Wage	9,200	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	43,521
221002 Workshops, Meetings and Seminars	5,589	0
221008 Information and Communication Technology Supplies.	3,000	0
		Page 112 of 160

Cumulative Outputs Achieved by

End of Quarter

Quarter 2

Reasons for Variation in

performance

Department: 090 Natural Resources

Annual Planned Outputs Cumulative Outp End of C	outs Achieved by Quarter	Reasons for Variation in performance
umulative Expenditures made by the End of the Quarter to Deliver Cumulative utputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	800	200
223005 Electricity	500	125
227001 Travel inland	18,100	658
227004 Fuel, Lubricants and Oils	9,000	0
312412 Cultivated Plants - Acquisition	5,000	0
Total for Budget Output	221,989	44,504
Wage	180,000	43,521
Non-Wage	29,989	983
GoU Dev	12,000	0
Ext Finance	0	0
SubProgramme: 02 Land Management		
Budget Output: 140035 Land Information Management		
PIAP Output: 06070302 Land Information System automated and integrated with other	er systems	
1 Town Council and 4 Sub counties sensitised on land issues		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory up		
i ini output totti comprenensive una up to unte government una mventorij u	ndertaken	
All government land recored and itentified	ndertaken	
	ndertaken	UShs Thousand
All government land recored and itentified Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	ndertaken Approved Budget	UShs Thousand Spent
All government land recored and itentified Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item		
All government land recored and itentified Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars	Approved Budget	Spent 0
All government land recored and itentified Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding	Approved Budget 3,000	Spent 0 0
All government land recored and itentified Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Approved Budget 3,000 100	Spent 0 0 250
All government land recored and itentified Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Approved Budget 3,000 100 6,000	Spent 0 0 250 0
All government land recored and itentified Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Approved Budget 3,000 100 6,000 1,000	Spent 0 0 250 0 250
All government land recored and itentified Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output	Approved Budget 3,000 100 6,000 1,000 10,100	Spent 0 0 250 0 250 0
All government land recored and itentified Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage	Approved Budget 3,000 100 6,000 1,000 10,100 0	Spent

Department: 090 Natural Resources

VOTE: 867 Kitagwenda District

Annual Planned Outputs

Programme: 10 Sustainable Urbanisation And Housing	5		
SubProgramme: 03 Institutional Coordination			
Budget Output: 280006 Land Use Compliance			
PIAP Output: 10050205 Implement the physical plann	ing regulatory framework		
	02 district physical planning co conducted.	ommittee meetings were	Not applicable
Cumulative Expenditures made by the End of the Qua Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,200	0
221011 Printing, Stationery, Photocopying and Binding		555	0
221012 Small Office Equipment		200	0
227001 Travel inland		10,000	0
	Total for Budget Output	13,955	0
	Wage	0	0
	Non-Wage	3,955	0
	GoU Dev	10,000	0
	Ext Finance	0	0
	Total for Department	255,244	44,754
	Wage	180,000	43,521
	Non-Wage	45,244	1,233
	GoU Dev	30,000	0
	Ext Finance	0	0

Cumulative Outputs Achieved by

End of Quarter

Reasons for Variation in

performance

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000006 Planning and Budgeting services		

Budget Output: 000006 Planning and Budgeting services N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	118,760	21,604
221002 Workshops, Meetings and Seminars	3,000	0
221012 Small Office Equipment	571	0
223005 Electricity	500	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Outpu	it 134,831	21,604
Wag	e 118,760	21,604
Non-Wag	e 16,071	0
GoU De	v 0	0
Ext Finance	e 0	0

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 implemented

Collection of data on culture

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	1,000	0
Total for Budget Output	2,000	0

Quarter 2

UShs Thousand

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs Cumulative Outp End of Q		Reasons for Variation in performance
Wage	0	(
Non-Wage	2,000	(
GoU Dev	0	
Ext Finance	0	
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthene	ed/developed	
Reduce vulnerability and gender inequality along the		
lifecycle		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	2,000	
227001 Travel inland	1,500	
Total for Budget Output	3,500	
Wage	0	
Non-Wage	3,500	
GoU Dev	0	
Ext Finance	0	
Budget Output: 320146 Support to special interest Groups		
	p	n/a
PIAP Output: 1204010201 Increased resilience of workforce support to special interest grou	p 1	n/a
PIAP Output: 1204010201 Increased resilience of workforce support to special interest grou PIAP Output: 1204010302 Social care programs implemented Reduce vulnerability and gender inequality along the	p	n/a
Budget Output: 320146 Support to special interest Groups PIAP Output: 1204010201 Increased resilience of workforce support to special interest grou PIAP Output: 1204010302 Social care programs implemented Reduce vulnerability and gender inequality along the lifecycle Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	p	n/a UShs Thousand
PIAP Output: 1204010201 Increased resilience of workforce support to special interest grou PIAP Output: 1204010302 Social care programs implemented Reduce vulnerability and gender inequality along the lifecycle Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	p 1	
PIAP Output: 1204010201 Increased resilience of workforce support to special interest grou PIAP Output: 1204010302 Social care programs implemented Reduce vulnerability and gender inequality along the lifecycle Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan

FY 2023/24

Department: 100 Community Based Services

Annual Planned Outputs

VOTE: 867 Kitagwenda District

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	496	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
226002 Licenses	1,500	0
227001 Travel inland	11,000	0
227004 Fuel, Lubricants and Oils	6,000	0
352882 Utility Arrears Budgeting	1,504	0
Total for Budget Output	28,000	0
Wage	0	0
Non-Wage	28,000	0
GoU Dev	0	0
Ext Finance	0	0

Cumulative Outputs Achieved by

End of Quarter

Wage

Non-Wage

GoU Dev

Ext Finance

Budget Output: 010008 Capacity Strengthening

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	3,000	0
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Quarter 2

0

0

0

0

UShs Thousand

Reasons for Variation in

performance

0

0

0

19,000

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Department: 100 Community Based Services

•	Cumulative Outputs Achieved by End of Quarter	
Total for Budget Output	5,000	500
Wage	0	0
Non-Wage	5,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	192,331	22,109
Wage	118,760	21,604
Non-Wage	73,571	505
GoU Dev	0	0
Ext Finance	0	0

Department · 110 Planning

Annual Planned OutputsCumulative Outputs Achieved by End of QuarterReasons for Var performant				
Service Area: 10 Planning and Statistics				
Programme: 18 Development Plan Implementation	l .			
SubProgramme: 01 Development Planning, Resear	ch, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting se	rvices			
PIAP Output: 1801051101 Statistics on cross cuttin	g issues compiled and disseminated.			
	Paid Salaries for staff paid for 9 months, Prepar submitted Q1, Q2 PBS reports to MoFPED, Pre submitted draft budget, conducted mentoring of Governments. Procured stationery and fuel to re department activities.	epared and f Local		
PIAP Output: 1801051103 Functional community i Data collected in 55 parishes on a quarterly basis to fe PDMCIS	v i			
	lected among the MDAs and LGs with a focus on c	ross cutting issues.		
Statistical Abstruct produced				
Cumulative Expenditures made by the End of the O Outputs	Quarter to Deliver Cumulative		UShs Thousand	
Item	Аррго	oved Budget	Spent	
211101 General Staff Salaries		68,035	7,491	
221002 Workshops, Meetings and Seminars		7,500	1,125	
21009 Welfare and Entertainment 2,000				
221009 Wendle and Entertainment			40.	
221011 Printing, Stationery, Photocopying and Bindin	g	2,000	465 308	

227001 Travel inland

227004 Fuel, Lubricants and Oils		5,000	1,200
	Total for Budget Output	118,646	17,491
	Wage	68,035	7,491
	Non-Wage	50,611	10,000
	GoU Dev	0	0
	Ext Finance	0	0
6-1 D			

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

Quarter 2

1,903

14,111

Department: 110 Planning			
Annual Planned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance
PIAP Output: 18020404 Capacity built in multi progra	am planning and implementation	n of interventions along the v	alue chain
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,500	875
221008 Information and Communication Technology Sup	oplies.	749	0
227001 Travel inland		16,000	1,920
227004 Fuel, Lubricants and Oils		11,199	0
	Total for Budget Output	31,448	2,795
	Wage	0	0
	Non-Wage	19,749	2,795
	GoU Dev	11,699	C
	Ext Finance	0	C
SubProgramme: 04 Accountability Systems and Service	ce Delivery		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604 Oversight Monitoring Report	ts of NDP III Programs produced	1	
1 Quartely monitoring exercise conducted and report submitted to relevant ministries.	Two DDEG monitoring exerci LLGs mentored in Planning an		N/A
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative		UShs Thousana
Item		Approved Budget	Spent
221012 Small Office Equipment		254	0
225203 Appraisal and Feasibility Studies for Capital Work	ks	1,869	0
225204 Monitoring and Supervision of capital work		4,600	C
227001 Travel inland		14,571	C
227004 Fuel, Lubricants and Oils		6,274	C
	Total for Budget Output	27,568	0
	Wage	0	C

Non-Wage

GoU Dev

Ext Finance

0

0

0

9,949

17,619

0

Total for Department	177,663	20,286
Wage	68,035	7,491
Non-Wage	80,309	12,795
GoU Dev	29,318	0
Ext Finance	0	0

VOTE: 867 Kitagwenda District

Annual Planned Outputs Cumulative Outp End of C	· ·	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Payment of staff salaries Paid salaries for 2 audit staff for	or six months. N	J/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,640	5,648
221008 Information and Communication Technology Supplies.	1,300	0
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	9,150	1,163
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	52,690	6,961
Wage	36,640	5,648
Non-Wage	16,050	1,313
GoU Dev	0	C
Ext Finance	0	C
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced	d	
Procurement of office stationery and small office equipment		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
	1,000	0
221002 Workshops, Meetings and Seminars	-,	
221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding	600	0
		0 0

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Department: 120 Internal Audit

Annual Planned Outputs Cumu	Cumulative Outputs Achieved by End of Quarter		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		9,150	1,388
227004 Fuel, Lubricants and Oils		4,500	0
Total for Budg	get Output	16,950	1,388
	Wage	0	0
	Non-Wage	16,950	1,388
	GoU Dev	0	0
E	xt Finance	0	0
Total for De	epartment	69,640	8,348
	Wage	36,640	5,648
	Non-Wage	33,000	2,700
	GoU Dev	0	0
E	xt Finance	0	0

Department:	130 1	Trade,	Industry	and	Local	Development
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Annual Planned Outputs Cu	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Service Area: 10 Commercial Services			
Programme: 07 Private Sector Development			
SubProgramme: 02 Strengthening Private Sector Institutional and Orga	nizational Capa	city	
Budget Output: 190036 Trade Development			
PIAP Output: 07020501 Institutional and policy frameworks for investm	ent and trade h	armonized	
Salaries for departmental staff paid.			
PIAP Output: 07030201 Product and market information systems develo	oped		
Staff in the department paid by 28th of every month			
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	imulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		80,000	7,676
221002 Workshops, Meetings and Seminars		1,500	0
221009 Welfare and Entertainment		500	125
221011 Printing, Stationery, Photocopying and Binding		943	(
221012 Small Office Equipment		600	(
227001 Travel inland		8,000	950
227004 Fuel, Lubricants and Oils		5,000	0
Total for B	udget Output	96,543	8,751
	Wage	80,000	7,676
	Non-Wage	16,543	1,075
	GoU Dev	0	C
	Ext Finance	0	C
Service Area: 20 Value Chain Services			
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Training the institution to provide cover and insurance benefits

Budget Output: 190004 Regulation and Advisory Services

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs Cumulative Outputs End of Q		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	544	136
227001 Travel inland	3,000	0
Total for Budget Output	3,544	136
Wage	0	0
Non-Wage	3,544	136
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Cap	acity	
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030208 Export processing zones established		
	M. 1.1.4	
Conducted Parish Development sub counties	Model training in all that	n/a
-	. Model training in all that	n/a UShs Thousand
sub counties Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget	
sub counties Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
sub counties Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	UShs Thousand Spent
sub counties Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland	Approved Budget 3,000	UShs Thousand Spent 630
sub counties Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output	Approved Budget 3,000 3,000	UShs Thousand Spent 630 630
sub counties Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage	Approved Budget 3,000 3,000 0	UShs Thousand Spent 630 630 0
sub counties Sub counties Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Item Cumulative Inland	Approved Budget 3,000 0 3,000 0 3,000	UShs Thousand Spent 630 0 630
sub counties Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland I Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 3,000 3,000 0 3,000 0 0 0 0 0 0 0 0 0 0	UShs Thousand Spent 630 630 0 630 0
sub counties Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Cuputation Cuputation	Approved Budget 3,000 3,000 0 3,000 0 0 0 0 0 0 0 0 0 0	UShs Thousand Spent 630 630 0 630 0
sub counties Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland I Total for Budget Output Wage Wage Non-Wage GoU Dev Ext Finance Budget Output: 190035 Product Development	Approved Budget 3,000 3,000 0 3,000 0 0 0 0 0 0 0 0 0 0	UShs Thousand Spent 630 630 0 630 0
sub counties Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 190035 Product Development PIAP Output: 07030201 Product and market information systems developed	Approved Budget 3,000 3,000 0 3,000 0 0 0 0 0 0 0 0 0 0	UShs Thousand Spent 630 630 0 630 0
sub counties Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 190035 Product Development PIAP Output: 07030201 Product and market information systems developed Back stopping the PDM in sub counties Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget 3,000 3,000 0 3,000 0 0 0 0 0 0 0 0 0 0	UShs Thousand Spent 630 630 0 630 0 0

FY 2023/24

Quarter 2

Department: 130 Trade, Industry and Local Development

•	Cumulative Outputs Achieved by End of Quarter		· · ·		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs		UShs Thousand			
Item		Approved Budget	Spent		
227004 Fuel, Lubricants and Oils		2,000	0		
Total for Budget	Output	5,000	0		
	Wage	0	0		
No	n-Wage	5,000	0		
G	oU Dev	0	0		
Ext	Finance	0	0		
Total for Depa	rtment	108,087	9,517		
	Wage	80,000	7,676		
No	n-Wage	28,087	1,841		
G	oU Dev	0	0		
Ext	Finance	0	0		

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050601 National Service Scheme develo	oped and Implemented		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Officers trained under the National Service	Percentage	90	
PIAP Output : 14050603 In- service training programs d	leveloped & implemented to	enhance skills and performan	ce of public officers
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of public officer strained	Percentage	90	
Programme: 16 Governance And Security	·		·
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Ser	vices		
PIAP Output : 16060502 Administrative support service	s enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	
SubProgramme: 06 Democratic Processes	·		·
Budget Output: 000019 ICT Services			
PIAP Output : 16030101 Administrative and ICT support	rt services enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	70	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountabi	llity (LG)		
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgetin	ıg		
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved throu	ugh 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	90	

Department: 020 Finance			
Service Area: 10 Financial Management and Accounta	bility (LG)		
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budge	C		
Budget Output: 560019 Data Management and Dissen			
PIAP Output : 18010603 Resource mobilization and B		-	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	80	
SubProgramme: 04 Accountability Systems and Servic	ce Delivery		
Budget Output: 000006 Planning and Budgeting service	ces		
PIAP Output : 18040403 Capacity built to conduct hig	h quality and impact - driven	performance Audits	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDA/LG internal audit staff trained to	Percentage	70	
Budget Output: 000061 Management of Government A	Accounts		
PIAP Output : 18011602 An upgraded financial report	ing system rolled out at missi	ions abroad.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of missions upgraded to the new system.	Percentage	05	
PIAP Output : 18011608 Systems and Sanctions to enf	orce commitment controls an	d prevent accumulation of dom	estic arrears in place
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	10	
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 recruitme	ent 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 competence	ies Percentage	95	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Ser	vices		
PIAP Output : 16060508 Procurement and disposal of	Assets managed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2

Departments 040 Decoduction and Marketing			
Department: 040 Production and Marketing Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Co	ordination		
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in 6	entire value chain focused ski	ills	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	19	Actuals by Life Q2
Budget Output: 010016 Farmer mobilisation and sensit		17	
PIAP Output : 01041202 Farmers sensitised on product		ies	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	55	
SubProgramme: 04 Agricultural Market Access and Co			
Budget Output: 000037 Certification Services			
PIAP Output : 01030501 Certification permits for prod	ucts and firms issued.		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of products certified	Percentage	309	
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Co	ordination		
Budget Output: 000006 Planning and Budgeting service	es		
PIAP Output : 01060203 Enabled agricultural extension	n supervision system develop	ed and operationalised	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	98	
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Co	ordination		
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040701 Demand driven agriculture tee	chnologies developed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of research products and services suitable for	Number	15	

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mana	agement		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509 Reduced morbidity and mor	tality due to HIV/AIDS, TB	and malaria and other commun	nicable diseases
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers in the public and private sector	Number	95% of all health worker	
PIAP Output : 1203010512 Reduced morbidity and mor	tality due to HIV/AIDS, TB	and malaria and other commun	nicable diseases
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Number	20% of the health facilty	
PIAP Output : 1203010515 Reduced morbidity and mor	tality due to HIV/AIDS, TB	and malaria and other commun	nicable diseases
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of voluntary medical male circumcisions done	Number	90% Of the male population	
PIAP Output : 1203011403 Reduced morbidity and mor	tality due to HIV/AIDS, TB	and malaria and other commun	icable diseases
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of key populations accessing HIV prevention	Percentage	100%	
PIAP Output : 1203011407 Reduced morbidity and mor	tality due to HIV/AIDS, TB	and malaria and other commun	icable diseases
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100%	
Budget Output: 320022 Immunisation Services			
PIAP Output : 1203010302 Target population fully imm	unized		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	98	
Budget Output: 320076 Reproductive and Infant Health	Services		
PIAP Output : 1203010301 Child and maternal health so	ervices Improved.		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly RMNCAH Parliamentary Forum Advocacy	Percentage	20%	
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010507 Human resources recruited t	o fill vacant posts		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	100%	
PIAP Output : 1203010508 Human resources recruited t	o fill vacant posts		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Man	agement		
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203011407 Reduced morbidity and mor	tality due to HIV/AIDS, TB	and malaria and other comm	inicable diseases
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of key populations accessing HIV prevention	Percentage	98	
Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320157 Primary 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 Q
Amount of capitation grants to secondary schools in light o	f Number	548 teachers salaries	
Budget Output: 320162 Capitation (Primary)			
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 Q
Number of textbooks and other instructional materials	Number	98	
Service Area: 30 Skills Development			
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 by sch	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of textbooks and other instructional materials	Number	98	
Service Area: 40 Education&Sports Management and I	nspection		
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Overs	ight		
PIAP Output : 1202020301 Regional Sports focused sch	ools (sports centres of excelle	ence) established and supporte	ed
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q
Regional Sports focused schools	Percentage	99	

Department: 060 Education			
Service Area: 40 Education&Sports Management and I	nspection		
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 000021 Gender Mainstreaming services	8		
PIAP Output : 1204010702 Gender Based Violence prev	vention and response system	strengthened	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	80	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure Ar	nd Services		
SubProgramme: 03 Transport Infrastructure and Servi	ces Development		
Budget Output: 260014 Road Equipment and Fleet Ma	nagement Services		
PIAP Output : 09020401 Capacity of existing transport	infrastructure and services	increased.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	75	
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Communit	ty Access Road Maintenance		
PIAP Output : 09040106 Community access & feeder ro	oads constructed & maintair	ed to facilitate market access	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	200	
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09020404 Transport infrustructure reha	bilitated and maintained		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of DUCAR Network maintained Routine Manual	Number	190	
Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 02 Mineral Development			
SubProgramme: 01 Mineral exploration, development a	and value addition		
Budget Output: 060006 Mining Management	_		
PIAP Output : 02050201 Good governance and best pra	ectices applied in the mining	industry.	
TAT Output : 02030201 Good governance and best pra			

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 05 Tourism Development			
SubProgramme: 03 Regulation and Skills Development			
Budget Output: 000058 Stakeholder Management			
PIAP Output : 05030401 Capacity building conducted for	or the actors in quality assur	ance of Tourism service standar	ds.
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of tour and travel agents registered and trained.	Number	20	
Programme: 06 Natural Resources, Environment, Clima	te Change, Land And Wate	r	
SubProgramme: 01 Environment and Natural Resource	s Management		
Budget Output: 000006 Planning and Budgeting service	8		
PIAP Output : 06060302 Strategy for NDP III implemen	tation coordination develop	ed.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No		
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 0607101 A Comprehensive and up to date	e government land inventory	undertaken	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of government land titled	Percentage		
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting service	8		
PIAP Output : 06010105 Degraded water catchments pr	otected and restored throug	h implementation of catchment	management measures
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of degraded wetlands restored	Number	Dermarcating and restoring 2	
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 03 Institutional Coordination			
Budget Output: 280006 Land Use Compliance			
PIAP Output : 10050205 Implement the physical planning	ng regulatory framework		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	50%	

Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1205010802 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
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	60%	
SubProgramme: 02 Population Health, Safety and Mana	gement		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203010513 Service Delivery Standards d	isseminated and implemente	ed.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Service availability and readiness index (%)	Percentage	80%	
Programme: 15 Community Mobilization And Mindset C	Change		
SubProgramme: 01 Community sensitization and empow	verment		
Budget Output: 440016 Promotion of Arts & crafts			
PIAP Output : 15030201 Communication strategy on pro	motion of norms, values and	d positive mindsets among you	ing people implemented
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	90%	
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1205010406 Targeted continuous profession	onal development programn	ne in place	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of secondary schools benefiting from professional	Number	60	
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320141 Empowerment and protection			
PIAP Output : 1204010404 Policy and legal framework o	n social protection strengthe	ened/developed	
	I 8	1	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
•		Planned 2023/24	Actuals By End Q2
•	Indicator Measure Number		Actuals By End Q2
Number of laws, policies, frameworks on social protection,	Indicator Measure Number Ds		Actuals By End Q2
Number of laws, policies, frameworks on social protection, Budget Output: 320146 Support to special interest Group	Indicator Measure Number Ds		Actuals By End Q2 Actuals By End Q2
Number of laws, policies, frameworks on social protection, Budget Output: 320146 Support to special interest Group PIAP Output : 1204010302 Social care programs implem	Indicator Measure Number os ented	50%	

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 : 1801051101 Statistics on cross cutting issu	es 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	100%	
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	100%	
SubProgramme: 02 Resource Mobilization and Budgetin	g	1	
Budget Output: 560021 Inter-Governmental Fiscal Trans	fer Reform Programme		
PIAP Output : 18020404 Capacity built in multi program	planning and implementa	tion of interventions along the	value chain
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	95	
SubProgramme: 04 Accountability Systems and Service I	Delivery		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18060202 Process Evaluation Report on k	ey 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	24	
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of	of NDP III Programs produ	iced	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	
	<u>I</u>	I.	1
Department: 120 Internal Audit			
Service Area: 10 Compliance			
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

Department: 130 Trade, Industry and Local Developm	ent		
Service Area: 10 Commercial Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 02 Agricultural Production and Produ	uctivity		
Budget Output: 000073 Marketing and value addition			
PIAP Output : 01040706 Research-extension farmer lin	nkages developed and strengt	thened	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of technologies adopted	Number	80%	
Programme: 07 Private Sector Development	·		
SubProgramme: 01 Enabling Environment			
Budget Output: 190028 Market Surveillance Inspection	ns		
PIAP Output : 07020501 Institutional and policy frame	eworks for investment and tr	ade harmonized	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of market outlets inspected	Number	80	
SubProgramme: 02 Strengthening Private Sector Instit	tutional and Organizational	Capacity	
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 07030102 Clients' Business continuity a	nd sustainability Strengthene	ed	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	50	
Budget Output: 190036 Trade Development			
PIAP Output : 07030201 Product and market informat	tion systems developed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	80%	
Service Area: 20 Value Chain Services			
Programme: 04 Manufacturing			
SubProgramme: 02 Trade Development			
Budget Output: 100001 Sensitisation on Standardisatio	on		
PIAP Output : 04020801 Enhanced effective market in	telligence		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of sensitization and awareness campaigns conducted	Number	60%	

Department: 130 Trade, Industry and Local Development	ıt		
Service Area: 20 Value Chain Services			
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 07020402 Export processing zones establi	shed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of manufacturers/ exporters (EPZ operators) linked to	Number	04	
Budget Output: 190004 Regulation and Advisory Service	es		
PIAP Output : 07050302 Retirement benefits sector cove	rage and scope increased		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Overall Scheme Risk Rating in the Retirement Benefits	Rate	50	

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: 236532 Mahyoro Subcour	nty				
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 S	ervices			
Item: 263402 Transfer to Other O	Government Units				
Non-wage transfers	Mahyoro	Urban Unconditional Non- Wage		86,678	0
Item: 282301 Transfers to Govern	nment Institutions				
Local Revenue transfers	Mahyoro	Locally Raised Revenues		1,800	0
Department: 070 Roads and Eng	ineering			J 1	
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 260009 Road Ma	intenance				
Item: 282301 Transfers to Govern	nment Institutions				
URF transfers to Mahyoro Sub- County		Other Transfers from Central Government Uganda Road Fund (URF)		8,818	0
LCIII: 236533 Ntara Subcounty					
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 S	ervices			
Item: 263402 Transfer to Other O	Government Units				
Non-wage transfers	Ntara	Urban Unconditional Non- Wage		125,885	0
Local Revenue Transfers	Ntara	Urban Unconditional Non- Wage		18,075	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236533 Ntara Subcount	y				
Department: 070 Roads and En	ıgineering				
Service Area: 10 Community A	ccess Roads				
Programme: 09 Integrated Tra	nsport Infrastructure A	and Services			
SubProgramme: 03 Transport	Infrastructure and Serv	vices Development			
Budget Output: 260009 Road M	laintenance				
Item: 282301 Transfers to Gov	ernment Institutions				
URF transfers to Ntara Sub- County		Other Transfers from Central Government Uganda Road Fund (URF)		8,679	(
Department: 080 Water					
Service Area: 10 Rural Water S	Supply and Sanitation				
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 000063 Quality	Assurance Systems				
Item: 312139 Other Structures	- Acquisition				
Other Structures - Water Reticulation Systems	town	Programme Conditional Grant - Development		85,732	(
LCIII: 236540 Kanara Subcou	nty			1	
Department: 010 Administration	n				
Service Area: 10 Administratio	n and Management				
Programme: 16 Governance A	nd Security				
SubProgramme: 01 Institution	al Coordination				
Budget Output: 000014 Admin	istrative and Support S	ervices			
Item: 263402 Transfer to Other	Government Units				
Non-Wage transfers		Urban Unconditional Non- Wage		95,390	(
Transfers	Kanara	Urban Unconditional Non- Wage		70,825	(

Expenses

VOTE: 867 Kitagwenda District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236540 Kanara Subcount	у				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	inagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KANARA HEALTH CENTRE II	kanara hciii	Programme Conditional Grant - Non Wage Recurrent		22,075	
KANARA HEALTH CENTRE II	kanara hciii	Programme Conditional Grant - Non Wage Recurrent		22,750	
Department: 060 Education	1				
Service Area: 40 Education&Spo	rts Management and	Inspection			
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320003 Assets an	d Facilities Managen	nent			
Item: 211106 Allowances (Incl. C	asuals, Temporary, si	tting allowances)			
payments of salaries to clerk of works, and other technical services facilitation, monitoring and supervision and social protection processes	kanara	Programme Conditional Grant - Development		20,000	
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	kanara	Programme Conditional Grant - Development		3,000	
Workshops, Meetings, Seminars - Training (Others)	KANARA CENTRAL	Programme Conditional Grant - Development		6,767	
Item: 225202 Environment Impa	ct Assessment for Ca	pital Works			
Environmental Impact Assessment - Capital Works	kitagwenda district	Programme Conditional Grant - Development		4,000	
Item: 225204 Monitoring and Su	pervision of capital w	ork		I	
payment of clerk of works and general monitoring of capital works		Programme Conditional Grant - Development		20,000	
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Fuel	kanara	Programme Conditional		10,000	

Grant - Development

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236540 Kanara Subcount	У				
Department: 060 Education					
Service Area: 40 Education&Spo	orts Management and	Inspection			
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets an	nd Facilities Managem	ient			
Item: 312121 Non-Residential Bu	uildings - Acquisition				
Non Residential Buildings - Schools	kanara	Programme Conditional Grant - Development		1,325,565	0
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	and Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 260009 Road Ma	aintenance				
Item: 282301 Transfers to Gover	nment Institutions				
URF transfers to Kanara Sub- County		Other Transfers from Central Government Uganda Road Fund (URF)		5,433	0
Department: 080 Water	I	<u> </u>		11	
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 000063 Quality	Assurance Systems				
Item: 226002 Licenses					
Licenses - Others	Kabirizi and ntara	Programme Conditional Grant - Development		2,000	0
Item: 244002 Commitment fees	1			1	
Arrears	kabirizi	Programme Conditional Grant - Development		33,437	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236541 Kicheche Subcou	nty				
Department: 010 Administration	1				
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	d Security				
SubProgramme: 01 Institutional	l Coordination				
Budget Output: 000014 Adminis	strative and Support Se	ervices			
Item: 263402 Transfer to Other	Government Units				
Transfers	Bwera	Urban Unconditional Non- Wage		117,172	0
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)				
BARYANIKA P.S.	BARYANIKA	Programme Conditional Grant - Non Wage Recurrent		9,734	0
BURYANSUNGWE P.S.	BURYANSUNGWE	Programme Conditional Grant - Non Wage Recurrent		18,421	0
RWEMIIGO P.S	RWEMIIGO	Programme Conditional Grant - Non Wage Recurrent		9,257	0
KAGAZI P.S.	KAGAZI	Programme Conditional Grant - Non Wage Recurrent		7,801	0
KICEECE P.S.	MURWERA	Programme Conditional Grant - Non Wage Recurrent		14,212	0
KITAGWENDA JUNIOR P.S.	KABURENZI	Programme Conditional Grant - Non Wage Recurrent		9,080	0
NTUNTU P.S.	NTUNTU	Programme Conditional Grant - Non Wage Recurrent		8,498	0
BUNENA P.S.	BUNENA	Programme Conditional Grant - Non Wage Recurrent		14,665	0
KIBUMBI PRMARY SCHOOL	KIBUMBI	Programme Conditional Grant - Non Wage Recurrent		11,991	0
KIGOTO P.S.	KIGOTO	Programme Conditional Grant - Non Wage Recurrent		10,057	0
MIREMBE K. P.S	KINYAMUGARA	Programme Conditional Grant - Non Wage Recurrent		9,271	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236541 Kicheche Subcou	nty				
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)				
KYEGANYWA P.S.	KYEGANYWA	Programme Conditional Grant - Non Wage Recurrent		9,251	0
KYARWERA P.S.	KYARWERA	Programme Conditional Grant - Non Wage Recurrent		8,885	0
Department: 070 Roads and Eng	gineering				
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	and Services			
SubProgramme: 03 Transport In	nfrastructure and Serv	vices Development			
Budget Output: 260009 Road M	aintenance				
Item: 282301 Transfers to Gover	rnment Institutions				
URF transfers to Kicheche Sub- County		Other Transfers from Central Government Uganda Road Fund (URF)		7,911	0
Department: 080 Water				•	
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 000063 Quality	Assurance Systems				
Item: 228004 Maintenance-Othe	er Fixed Assets				
Machinery and Equipment - Water Systems	kigoto	Programme Conditional Grant - Development		8,979	0

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FY 2023/24

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236547 Nyabbani Subcou	nty			I	
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	trative and Support S	ervices			
Item: 263402 Transfer to Other O	Government Units				
Transfers	Nganiko	Urban Unconditional Non- Wage		94,664	(
Department: 050 Health	1	1		1	
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)				
NYABBANI HEALTH CENTRE III	nyabbani hciii	Programme Conditional Grant - Non Wage Recurrent		20,712	(
NYABBANI HEALTH CENTRE III	nyabbani hciii	Programme Conditional Grant - Non Wage Recurrent		22,075	(
RWENJAZA HEALTH CENTRE II	nyabbani hciii	Programme Conditional Grant - Non Wage Recurrent		11,037	(
Department: 060 Education				<u> </u>	
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)				
KAMAYENJE P.S.	KAMAYENJE	Programme Conditional Grant - Non Wage Recurrent		8,234	(
KYANYINAIHURI P.S.	NGANIKO II	Programme Conditional Grant - Non Wage Recurrent		11,698	(
NGANIKO P.S.	NGANIKO CENTRAL	Programme Conditional Grant - Non Wage Recurrent		8,801	(
RUTOOMA K P.S.	RUTOOMA	Programme Conditional Grant - Non Wage Recurrent		17,530	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236547 Nyabbani Subco	ounty				
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)				
RWENJAZA P.S.	RWENJAZA	Programme Conditional Grant - Non Wage Recurrent		17,267	
ST. PIO P.S	MUBUSHENYI	Programme Conditional Grant - Non Wage Recurrent		6,371	(
NYABBANI P.S.	RWENKUBEBE	Programme Conditional Grant - Non Wage Recurrent		8,026	(
ST. JUDE RWEMIRAMA	KIPARA- RWENKUBEBE	Programme Conditional Grant - Non Wage Recurrent		15,002	(
NYABBANI MOSLEM P.S.	KAROKARUNGI	Programme Conditional Grant - Non Wage Recurrent		7,739	(
NYARURAMBI PARENTS	NYARURAMBI	Programme Conditional Grant - Non Wage Recurrent		13,666	(
IKAMIRO P.S	IKAMIRO	Programme Conditional Grant - Non Wage Recurrent		5,091	(
Service Area: 20 Secondary Ed	ucation				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320158 Capita	tion (Secondary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
NYABBANI SS	Rwenkubebe	Programme Conditional Grant - Non Wage Recurrent		77,960	(
Department: 070 Roads and En	ngineering				
Service Area: 10 Community A	ccess Roads				
Programme: 09 Integrated Tra	nsport Infrastructure A	and Services			
SubProgramme: 03 Transport	Infrastructure and Serv	vices Development			
Budget Output: 260009 Road M	laintenance				
Item: 282301 Transfers to Gove	ernment Institutions				
URF transfers to Nyabbani Sub- County		Other Transfers from Central Government Uganda Road Fund (URF)		6,777	(

Quarter 2

FY 2023/24

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236547 Nyabbani Subcou	nty				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 228004 Maintenance-Other	r Fixed Assets				
Machinery and Equipment - Water Systems		Programme Conditional Grant - Development		48,227	(
LCIII: 236548 Buhanda Subcour	ıty				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	trative and Support S	ervices			
Item: 263402 Transfer to Other O	Government Units				
Transfers	Nyakasenyi	Urban Unconditional Non- Wage		96,116	(
Department: 050 Health				1	
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)				
KAKASI COU HEALTH CENTRE III	kakasi cou hciii	Programme Conditional Grant - Non Wage Recurrent		7,429	(
KAKASI HEALTH CENTRE II	kakaksi hcii	Programme Conditional Grant - Non Wage Recurrent		11,037	(
BUHANDA HEALTH CENTRE II	buhanda hcii	Programme Conditional Grant - Non Wage Recurrent		11,037	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236548 Buhanda Sub	county				
Department: 060 Education					
Service Area: 10 Pre-Primar	y and Primary Education				
Programme: 12 Human Capi	ital Development				
SubProgramme: 01 Educatio	on,Sports and skills				
Budget Output: 320162 Capi	itation (Primary)				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
KANYAMBURARA P.S.	KANYAMBURARA	Programme Conditional Grant - Non Wage Recurrent		10,830	(
Kengeya	KENGEYA	Programme Conditional Grant - Non Wage Recurrent		14,223	(
IRYANGABI P.S.	RUGARAMA	Programme Conditional Grant - Non Wage Recurrent		13,061	(
KITAKA P.S.	KAKASI	Programme Conditional Grant - Non Wage Recurrent		8,205	(
Mworra "B" P.S	MWORRA	Programme Conditional Grant - Non Wage Recurrent		11,725	(
Rugarama	RUGARAMA	Programme Conditional Grant - Non Wage Recurrent		17,104	C
KIHUMURO K P.S.	KIHUMURO	Programme Conditional Grant - Non Wage Recurrent		11,870	C
KITOOMA P.S	KITOOMA	Programme Conditional Grant - Non Wage Recurrent		11,181	C
NYABIHOKO P.S.	NYABIHOKO	Programme Conditional Grant - Non Wage Recurrent		7,698	C
NYABUGANDO P.S.	NYABUGANDO	Programme Conditional Grant - Non Wage Recurrent		16,336	C
KITEERA P.S.	kITEERA	Programme Conditional Grant - Non Wage Recurrent		13,068	C
MUZIRA P.S.	NYAKASENYI	Programme Conditional Grant - Non Wage Recurrent		12,587	C
MWORRA A	MWOORRA	Programme Conditional Grant - Non Wage Recurrent		14,723	C
KANTOZI P.S.	KANTOZI	Programme Conditional Grant - Non Wage Recurrent		13,143	C
NYAKACWAMBA	NYAKLACWAMBA	Programme Conditional Grant - Non Wage Recurrent		14,891	C

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236548 Buhanda Subcour	nty				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	and Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 260009 Road Ma	aintenance				
Item: 282301 Transfers to Gover	nment Institutions				
URF transfers to Buhanda Sub- County		Other Transfers from Central Government Uganda Road Fund (URF)		7,455	0
LCIII: 272414 Kitagwenda Town	Council				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	trative and Support S	ervices			
Item: 221005 Official Ceremonie	s and State Functions				
Official function - Expenses		District Unconditional Grant Non-Wage		5,976	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		30,000	0
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		24,000	0
Item: 263402 Transfer to Other O	Government Units				
Non-Wage transfers	Ntara-Kichwamba	Urban Unconditional Non- Wage		154,330	0
Local Revenue	Ntara	Urban Unconditional Non- Wage		200,000	0
Item: 282301 Transfers to Gover	nment Institutions	1		1	
Payment to Kitagwenda town Council		Locally Raised Revenues		23,500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Tov	vn Council				
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: 000013 HIV/A	IDS Mainstreaming				
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing Baylor International (Uganda)		24,800	
Budget Output: 320022 Immur	nisation Services				
Item: 221011 Printing, Statione	ery, Photocopying and F	linding			
Office Supplies - Printing, Photocopying, Binding and Stationery	head quatre	External Financing Global Alliance for Vaccines and Immunization (GAVI)		12,000	
Office Supplies - Printing, Photocopying, Binding and Stationery	head quatre	External Financing Global Alliance for Vaccines and Immunization (GAVI)		9,983	
Office Supplies - Assorted Printing Materials and Consumables	head quatre	External Financing Global Alliance for Vaccines and Immunization (GAVI)		12,000	
Office Supplies - Printing and Assorted Stationery	head qutre	External Financing Global Alliance for Vaccines and Immunization (GAVI)		12,000	
Item: 227001 Travel inland					
Travel Inland - Facilitation	head quatre	External Financing Global Alliance for Vaccines and Immunization (GAVI)		457,186	
Travel Inland - Facilitation	head quatye	External Financing Global Alliance for Vaccines and Immunization (GAVI)		536,000	
Travel Inland - Facilitation	head quatre	External Financing Global Alliance for Vaccines and Immunization (GAVI)		536,000	
Travel Inland - Facilitation	head quatre	External Financing Global Alliance for Vaccines and Immunization (GAVI)		560,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town	ı Council				
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: 320022 Immunis	sation Services				
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Diesel	head quatre	External Financing Global Alliance for Vaccines and Immunization (GAVI)		52,000	(
Fuel, Oils and Lubricants - Diesel	head quatre	External Financing Global Alliance for Vaccines and Immunization (GAVI)		32,000	(
Fuel, Oils and Lubricants - Diesel		External Financing Global Alliance for Vaccines and Immunization (GAVI)		52,000	(
Fuel, Oils and Lubricants - Diesel	head quatre	External Financing Global Alliance for Vaccines and Immunization (GAVI)		148,000	(
Budget Output: 320053 Child He	ealth Services			I	
Item: 227001 Travel inland					
Travel Inland - Facilitation	head quatre	District Discretionary Equalisation Development Grant		3,415	(
Budget Output: 320165 Primary	Health care services			I	
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		24,000	(
Item: 228002 Maintenance-Trans	sport Equipment				
Vehicle Maintanence - Service, Repair and Maintanence	districtr HQT	District Discretionary Equalisation Development Grant		13,980	(
Item: 263308 Sector Conditional	Grant (Non-Wage)				
NTARA HC IV	ntara hciv	Programme Conditional Grant - Non Wage Recurrent		110,375	(
NTARA HC IV	ntara hciv	Programme Conditional Grant - Non Wage Recurrent		53,375	(

LCIII: 272414 Kingwenda Town Council Department: 050 Health Service Arca: 10 Primary HealthCare Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) KICWAMBA CATHOLIC kiowamba eatholic DispensAry dispensary Grant - Non Wage Recurrent 9,962 DISPENSARY dispensary Hem: 312211 Residential Buildings - Acquisition Programme Conditional Grant - Non Wage Recurrent Hem: 31221 Light ICT hardware - Acquisition 85,000 Item: 31221 Light ICT hardware - Acquisition 14,000 Service Arca: 30 Health Management and Supervision 9 Programme: 02 Population Health, Safety and Management 4,000 SubProgramme: 02 Population Health, Safety and Management 50,000 Budget Output: 320027 Medical and Health Supplies 1 Item: 312233 Medical, Laboratory and Research & appliances - Acquisition 35,000 Service Arca: 30 Health Management and Supervision 9 Programme: 02 Population Health, Safety and Management 35,000 Budget Output: 320027 Medical and Health Supplies	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
Service Area: 10 Primary HealthCare Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant Non Wage Recurrent 9,962 KICWAMBA CATHOLIC DISPENSARY kiewamba catholic dispensary Programme Conditional Grant - Non Wage Recurrent 9,962 KICWAMBA CATHOLIC DISPENSARY kiewamba catholic dispensary Programme Conditional Grant - Non Wage Recurrent 14,010 MIEER SIZE Light ICT hardware - Acquisition Residential Buildings - Acquisition 85,000 85,000 Residential Building - Stal7 Programme Conditional Grant - Development 85,000 85,000 Hem: 31221 Light ICT hardware - Acquisition Programme Conditional Grant - Development 4,000 85,000 Service Area: 30 Health Management and Supervision Programme: 12 Human Capital Development 500 500 Budget Output: 320027 Medical and Health Supplies Item: 31223 Medical, Laboratory and Research & appliances - Acquisition 55,000 67 Medical, Laboratory and Research Equipment - Assorted Pistrict Discretionary Equipation Development 35,000 67 Department: 060 Education Startet Discretionary Equipment 114ra heiv		Council				
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) KICWAMBA CATHOLIC kiewamba catholic DispEnSARY dispensary Grant - Non Wage Recurrent 9,962 MICWAMBA CATHOLIC kiewamba catholic DispEnSARY dispensary Grant - Non Wage Recurrent 14,010 DISPENSARY dispensary Grant - Non Wage Recurrent 14,010 Item: 312111 Residential Buildings - Acquisition Residential Grant - Non Wage Recurrent Residential Building - Staff Programme Conditional Grant - Development 85,000 Item: 31221 Light ICT hardware - Acquisition Residential Grant - Development 4,000 Service Area: 30 Health Management and Supervision Programme: Conditional Grant - Development 4,000 Service Area: 30 Health Management and Supervision Term: 31223 Medical, Laboratory and Research & apliances - Acquisition 1 Herier, 12 Human Capital Development District Discretionary Equipment - Sould 35,000 2 Bedget Output: 320027 Medical and Health Supplies Term - 12 1 <td< td=""><td>Department: 050 Health</td><td></td><td></td><td></td><td></td><td></td></td<>	Department: 050 Health					
SubProgramme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health care services Item: 263098 Sector Conditional Grant (Non-Wage) KICWAMBA CATHOLIC kicwambu catholic Grant - Non Wage Recurrent 9.962 SIFENSARY dispensary Grant - Non Wage Recurrent 9.962 KICWAMBA CATHOLIC kicwambu catholic Programme Conditional Grant - Non Wage Recurrent 14.010 SIFENSARY dispensary Grant - Non Wage Recurrent 85.000 SIFENSARY Programme Conditional Grant - Non Wage Recurrent 85.000 SubProgramme Safety	Service Area: 10 Primary Health	Care				
Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) KICWAMBA CATHOLIC kiewamba catholic DISPENSARY kiewamba catholic Grant - Non Wage Recurrent 9,962 KICWAMBA CATHOLIC kiewaba catholic DISPENSARY kiewaba catholic BisPENSARY Residential Buildings - Acquisition Residential Building - Staff Programme Conditional Grant - Development Heans 312211 Light ICT hardware - Acquisition 4,000 Service Area: 30 Health Management and Supervision Programme: 12 Human Capital Development SubProgramme: 12 Human Capital Development Supervision Medical, Laboratory and Research & appliances - Acquisition Medical, Laboratory and Research & appliances - Acquisition Medical, Laboratory and Research & appliances - Acquisition Staff Signment Department: 060 Education District Discretionary Equalisation Development 35,000	Programme: 12 Human Capital I	Development				
Item: 263308 Sector Conditional Grant (Non-Wage) KICWAMBA CATHOLIC DISPENSARY kicwamba catholic dispensary Programme Conditional Grant - Non Wage Recurrent 9,962 KICWAMBA CATHOLIC DISPENSARY kichwaba catholic dispensary Programme Conditional Grant - Non Wage Recurrent 14,010 Item: 312111 Residential Buildings - Acquisition Residential Building - Staff Programme Conditional Grant - Development 85,000 Item: 312221 Light ICT hardware - Acquisition Programme Conditional Grant - Development 4,000 Service Area: 30 Health Management and Supervision Programme Conditional Grant - Development 4,000 SubProgramme: 02 Population Health, Safety and Management Budget Output: 320027 Medical and Health Supplies 1 Item: 312233 Medical, Laboratory and Research & appliances - Acquisition Medical (Laboratory and Research & appliances - Acquisition Medical, Laboratory and Primary Education District Discretionary Equipment 35,000 Programme: 10 Pre-Primary and Primary Education Programme: 12 1 Programme: 11 Human Capital Development Stoff Grant 35,000 SubProgramme: 060 Education Programme: 12 1 1 Programme: 12 Human Capital Development 35,000 1 1 Research Equ	SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
KICWAMBA CATHOLIC DISPENSARY kicwamba catholic dispensary Programme Conditional Grant - Non Wage Recurrent 9,962 KICWAMBA CATHOLIC DISPENSARY kichwaba catholic dispensary Programme Conditional Grant - Non Wage Recurrent 14,010 Microsoft Bidgensary Programme Conditional Grant - Non Wage Recurrent 14,010 Item: 312111 Residential Buildings - Acquisition Residential Building - Staff Programme Conditional Grant - Development 85,000 Hean: 312221 Light ICT hardware - Acquisition Programme Conditional Grant - Development 4,000 Service Area: 30 Health Management and Supervision Programme: 02 Population Health, Safety and Management 5000 Budget Output: 32007 Medical and Health Supplies Item: 312233 Medical, Laboratory and Research Equipment - Assorted Fquipment District Discretionary Fqualisation Development 35,000 Department: 06 Education Mata hciv District Discretionary Fqualisation Development 35,000 Pogramme: 11 Human Capital Development Stoff 35,000 100 Pogramme: 12 Human Capital Development 101 35,000 100 100 Pogramme: 12 Human Capital Development 9 35,000 100 100 100 100 100 100 100	Budget Output: 320165 Primary	Health care services				
DISPENSARY dispensary Grant - Non Wage Recurrent Image: Conditional Grant - Non Wage Recurrent KICWAMBA CATHOLIC DISPENSARY kichwaba catholic dispensary Programme Conditional Grant - Non Wage Recurrent 14,010 Residential Building - Staff Programme Conditional Grant - Development 85,000 Houses Programme Conditional Grant - Development 85,000 Item: 312221 Light ICT hardware - Acquisition 85,000 Light ICT Hardware - Printers HEADQUATRE Programme Conditional Grant - Development 4,000 Service Area: 30 Health Management and Supervision Programme: Development 9 SubProgramme: 02 Population Health, Safety and Management Budget Output: 320027 Medical and Health Supplies Item: 312233 Medical, Laboratory and Research Equipment - Assorted Equipment Natra heiv District Discretionary Equalisation Development Grant - Development Service Area: 10 Pre-Primary and Primary Education Programme: 03 35,000 Service Area: 10 Pre-Primary and Primary Education Programme: 12 Programme: 21 Human Capital Development 35,000 Service Area: 10 Pre-Primary and Primary Education Programme: 03 Programme: 11 Education,Sports and skills 10 Budget Output: 32003 Assets and Facilities Management 3,000 Programme: 21 Human Capital Development 3,000 Progr	Item: 263308 Sector Conditional	Grant (Non-Wage)				
DISPENSARY dispensary Grant - Non Wage Recurrent Identical and the state of the state					9,962	
Residential Building - Staff Houses Programme Conditional Grant - Development 85,000 Item: 312221 Light ICT hardware - Acquisition Item: 312221 Light ICT hardware - Acquisition 4,000 Light ICT Hardware - Printers HEADQUATRE Programme Conditional Grant - Development 4,000 Service Area: 30 Health Management and Supervision Programme: 12 Human Capital Development 5 SubProgramme: 02 Population Health, Safety and Management Budget Output: 320027 Medical and Health Supplies 1 Item: 312233 Medical, Laboratory and Research & appliances - Acquisition Medical, Laboratory and Research Equipment - Assorted Equipment District Discretionary Equilisation Development Grant 35,000 Department: 060 Education Programme : 01 Educations Programme : 01 Education Sports and skills Budget Output: 320003 Assets and Facilities Management Budget Output: 320003 Assets and Facilities for Capital Works Programme : 01 Education for Capital Works 900023 Assets and Facilities for Capital Works Feasibility Studies or Screening of Projects - Appraisal Programme Conditional Grant - Development 3,000 Item: 312121 Non-Residential Buildings - Acquisition Programme Conditional Grant - Development 3,000					14,010	
Houses Graft - Development Item: 312221 Light ICT hardware - Acquisition Light ICT Hardware - Printers HEADQUATRE Programme Conditional Grant - Development 4,000 Service Area: 30 Health Management and Supervision Programme: 12 Human Capital Development 4,000 SubProgramme: 02 Population Health, Safety and Management Budget Output: 320027 Medical and Health Supplies Item: 312233 Medical, Laboratory and Research & appliances - Acquisition Medical, Laboratory and Research Equipment - Assorted Equipment ntara heiv District Discretionary Equalisation Development Grant 35,000 Department: 606 Education Programme: 12 Human Capital Development Grant 35,000 100 Budget Output: 32003 Assets and Frailities Management Item: 2122003 Assets and Facilities Management 100 Budget Output: 32003 Assets and Facilities Management Item: 212203 Appraisal and Feasibility Studies or Capital Works 9 Feasibility Studies or Screening of Projects - Appraisal eDUCATION INSTITUTIONS Programme Conditional Grant - Development 3,000 Item: 312121 Non-Residential Buildings - Acquisition Non Residential Buildings - Nagamukojo ps Programme Conditional Grant - Development 152,734	Item: 312111 Residential Building	gs - Acquisition	1		I	
Light ICT Hardware - Printers HEADQUATRE Programme Conditional Grant - Development 4,000 Service Area: 30 Health Management and Supervision Programme: 12 Human Capital Development SupProgramme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320027 Medical and Health Supplies Item: 312233 Medical, Laboratory and Research & appliances - Acquisition Medical, Laboratory and Research Equipment - Assorted Equipment ntara heiv District Discretionary Equalisation Development Grant 35,000 Department: 060 Education Service Area: 10 Pre-Primary and Primary Education Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 32003 Assets and Facilities Management 9 Item: 25203 Appraisal and Feasibility Studies for Capital Works Programme Conditional Grant - Development 3,000 Feasibility Studies or Screening of Projects - Appraisal eDUCATION INSTITUTIONS Programme Conditional Grant - Development 3,000 Item: 312121 Non-Residential Buildings - Acquisition Non Residential Buildings - May Menzio Programme Conditional Non Residential Buildings - May Menzio Programme Conditional 152,734	•		e		85,000	
Grant - Development Service Area: 30 Health Management and Supervision Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320027 Medical and Health Supplies Item: 312233 Medical, Laboratory and Research & appliances - Acquisition Medical, Laboratory and Research & appliances - Acquisition Research Equipment - Assorted District Discretionary Equipment 060 Education Service Area: 10 Pre-Primary and Primary Education Programme: 01 Education,Sports and skills Budget Output: 32003 Assets and Facilities Management Item: 25203 Appraisal and Feasibility Studies for Capital Works Feasibility Studies or Screening of Projects - Appraisal Programme Conditional Grant - Development Feasibility Studies or Screening of Projects - Appraisal Programme Conditional Grant - Development Item: 312121 Non-Residential Buildings - Acquisition Non Residential Buildings - Nyamukoijo ps	Item: 312221 Light ICT hardwar	e - Acquisition				
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320027 Medical and Health Supplies Item: 312233 Medical, Laboratory and Research & appliances - Acquisition Medical, Laboratory and Research Equipment - Assorted Equipment ntara heiv District Discretionary Equalisation Development Grant 35,000 Department: 060 Education Service Area: 10 Pre-Primary and Primary Education Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 32003 Assets and Facilities Management Item: 225203 Appraisal and Feasibility Studies for Capital Works Feasibility Studies or Screening of Projects - Appraisal eDUCATION INSTITUTIONS Programme Conditional Grant - Development 3,000 Item: 312121 Non-Residential Buildings - Acquisition Non Residential Buildings - Nyamukoijo ps Programme Conditional Grant - Development 152,734	Light ICT Hardware - Printers	HEADQUATRE	e		4,000	
SubProgramme: 02 Population Health, Safety and Management Budget Output: 320027 Medical and Health Supplies Item: 312233 Medical, Laboratory and Research & appliances - Acquisition Pepartment - Assorted Equipment - Assorted Equipment Department: 060 Education Service Area: 10 Pre-Primary and Primary Education Programme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management Item: 225203 Appraisal and Feasibility Studies for Capital Works Feasibility Studies or Screening of Projects - Appraisal Projects - Appraisal PUCATION INSTITUTIONS Programme Conditional Grant - Development 3,000 Item: 312121 Non-Residential Buildings - Acquisition Non Residential Buildings - Nyamukoijo ps	Service Area: 30 Health Manager	nent and Supervision				
Budget Output: 320027 Medical and Health Supplies Item: 312233 Medical, Laboratory and Research & appliances - Acquisition Medical, Laboratory and Research Equipment - Assorted Equipment ntara heiv District Discretionary Equalisation Development Grant 35,000 Department: 060 Education Service Area: 10 Pre-Primary and Primary Education Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management Item: 225203 Appraisal and Feasibility Studies for Capital Works Feasibility Studies or Screening of Projects - Appraisal Programme Conditional Grant - Development 3,000 Medical Libings - nyamukoijo ps Nor Residential Buildings - nyamukoijo ps	Programme: 12 Human Capital I	Development				
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition Medical, Laboratory and Research Equipment - Assorted Equipment ntara heiv District Discretionary Equalisation Development Grant 35,000 Department: 060 Education Service Area: 10 Pre-Primary and Primary Education Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management Item: 225203 Appraisal and Feasibility Studies for Capital Works Feasibility Studies or Screening of Projects - Appraisal Programme Conditional Grant - Development Journal Capital Buildings - Acquisition	SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Medical , Laboratory and Research Equipment - Assorted Equipment ntara heiv District Discretionary Equalisation Development Grant 35,000 Department: 060 Education Service Area: 10 Pre-Primary and Primary Education Programme: 12 Human Capital Development Supprogramme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management Item: 225203 Appraisal and Feasibility Studies for Capital Works Feasibility Studies or Screening of Projects - Appraisal eDUCATION INSTITUTIONS Programme Conditional Grant - Development 3,000 Item: 312121 Non-Residential Buildings - Marketian Programme Conditional 152,734	Budget Output: 320027 Medical	and Health Supplies				
Research Equipment - Assorted Equipment Equalisation Development Grant Equalisation Development Grant Department: 060 Education Service Area: 10 Pre-Primary and Primary Education Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management Item: 225203 Appraisal and Feasibility Studies for Capital Works Feasibility Studies or Screening of Projects - Appraisal eDUCATION INSTITUTIONS Programme Conditional Grant - Development 3,000 Item: 312121 Non-Residential Buildings - Acquisition Non Residential Buildings - Nyamukoijo ps Programme Conditional Drogramme Conditional 152,734	Item: 312233 Medical, Laborator	y and Research & ap	pliances - Acquisition			
Service Area: 10 Pre-Primary and Primary Education Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management Item: 225203 Appraisal and Feasibility Studies for Capital Works Feasibility Studies or Screening of Projects - Appraisal eDUCATION INSTITUTIONS Programme Conditional Grant - Development 3,000 Item: 312121 Non-Residential Buildings - Acquisition 152,734	Research Equipment - Assorted	ntara hciv	Equalisation Development		35,000	
Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management Item: 225203 Appraisal and Feasibility Studies for Capital Works Feasibility Studies or Screening of eDUCATION INSTITUTIONS Programme Conditional Grant - Development 3,000 Item: 312121 Non-Residential Buildings - Acquisition Non Residential Buildings - nyamukoijo ps Programme Conditional 152,734	Department: 060 Education	l				
SubProgramme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Management Item: 225203 Appraisal and Feasibility Studies for Capital Works Feasibility Studies or Screening of Projects - Appraisal eDUCATION INSTITUTIONS Projects - Appraisal Buildings - Acquisition Item: 312121 Non-Residential Buildings - Acquisition 152,734	Service Area: 10 Pre-Primary and	d Primary Education				
Budget Output: 320003 Assets and Facilities Management Item: 225203 Appraisal and Feasibility Studies for Capital Works Feasibility Studies or Screening of Programme Conditional Orant - Development 3,000 Projects - Appraisal INSTITUTIONS Programme Conditional Orant - Development Item: 312121 Non-Residential Buildings - Acquisition Non Residential Buildings - Nyamukoijo ps Programme Conditional 152,734	Programme: 12 Human Capital I	Development				
Item: 225203 Appraisal and Feasibility Studies for Capital Works Feasibility Studies or Screening of Projects - Appraisal eDUCATION INSTITUTIONS Projects - Appraisal INSTITUTIONS Item: 312121 Non-Residential Buildings - Acquisition Non Residential Buildings - nyamukoijo ps Programme Conditional 152,734	SubProgramme: 01 Education,Sp	oorts and skills				
Feasibility Studies or Screening of Programme Conditional Projects - Appraisal Programme Conditional Grant - Development 3,000 Item: 312121 Non-Residential Buildings - Acquisition Non Residential Buildings - Invanukcijo ps Programme Conditional 152,734	Budget Output: 320003 Assets an	d Facilities Managem	ient			
Projects - Appraisal INSTITUTIONS Grant - Development Item: 312121 Non-Residential Buildings - Acquisition Programme Conditional 152,734	Item: 225203 Appraisal and Feas	ibility Studies for Ca	pital Works			
Non Residential Buildings - nyamukoijo ps Programme Conditional 152,734			e		3,000	
	Item: 312121 Non-Residential Bu	ildings - Acquisition	. I		1 I	
	•	nyamukoijo ps	-		152,734	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town	1 Council				
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: 320003 Assets an	nd Facilities Managem	ient			
Item: 312129 Other Buildings ot	her than dwellings - A	cquisition			
Other Buildings Other than Dwellings - Other Construction works	Buryansungwe ps, Kitonzi,	Programme Conditional Grant - Development		46,416	(
Service Area: 40 Education&Spo	orts Management and	Inspection		1 1	
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets an	nd Facilities Managem	ient			
Item: 225203 Appraisal and Feas	sibility Studies for Ca	oital Works			
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		6,000	
Department: 070 Roads and Eng	gineering			11	
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 260009 Road M	aintenance				
Item: 282301 Transfers to Gover	nment Institutions				
URF transfers to Kitagwenda Town Council		Other Transfers from Central Government Uganda Road Fund (URF)		37,632	(
Budget Output: 260010 Road Re	habilitation	I I			
Item: 221008 Information and C	ommunication Techno	ology Supplies.			
ICT - Assorted Computer Accessories		Programme Conditional Grant - Development		6,000	
Item: 221011 Printing, Stationer	y, Photocopying and B	Binding		II	
Office Supplies - Assorted Stationery		Programme Conditional Grant - Development		4,000	(
Item: 227001 Travel inland	1	I		I	
Travel Inland - Allowances		Programme Conditional Grant - Development		20,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town	Council				
Department: 070 Roads and Engi	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	rices Development			
Budget Output: 260010 Road Rel	habilitation				
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development		20,000	(
Item: 312131 Roads and Bridges	- Acquisition				
Roads and Bridges - Maintenance and Repair		Programme Conditional Grant - Development		850,000	(
Budget Output: 260014 Road Eq	uipment and Fleet Ma	anagement Services		1	
Item: 221008 Information and Co	ommunication Techno	llogy Supplies.			
ICT - Workstation Computers (PC)		Programme Conditional Grant - Development		6,000	(
Item: 221011 Printing, Stationery	, Photocopying and B	Binding			
Office Supplies - Assorted Stationery		Programme Conditional Grant - Development		3,250	(
Item: 226002 Licenses	I			1	
Licenses - Vehicle Identification Plates		Programme Conditional Grant - Development		750	(
Item: 227001 Travel inland	I			1	
Travel Inland - Allowances		Programme Conditional Grant - Development		20,000	(
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development		20,000	(
Item: 228002 Maintenance-Trans	port Equipment		<u> </u>	I	
Vehicle Maintanence - Imprest		Programme Conditional Grant - Development		20,000	(
Item: 228003 Maintenance-Mach	inery & Equipment () Dther than Transport Equipm	ient	I	
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Development		30,000	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272414 Kitagwenda Town	Council				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 12 Human Capital l	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 000063 Quality A	Assurance Systems				
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	selected sub counties	Programme Conditional Grant - Development		11,000	
LCIII: 273500 Bukurungo Town	Council			l	
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	trative and Support Se	ervices			
Item: 282301 Transfers to Govern	nment Institutions				
Non-Wage transfers	Bukurungo	Locally Raised Revenues		23,460	
Transfers	Bukurungu	Locally Raised Revenues		20,886	
Department: 050 Health	•	1		P	
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital l	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUKURUNGU HEALTH CENTRE II	BUKURUNGU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		11,037	
LCIII: 273501 Kabujogera Town	Council		I		
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	trative and Support Se	ervices			
Item: 263402 Transfer to Other O	Government Units				
Traansfers	Kabujogera	Urban Unconditional Non- Wage		85,827	
	I				

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273501 Kabujogera Town	Council				
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)				
KICHECHE HEALTH CENTRE III	kicheche hciii	Programme Conditional Grant - Non Wage Recurrent		22,075	
KICHECHE HEALTH CENTRE III	kicheche hciii	Programme Conditional Grant - Non Wage Recurrent		22,967	
LCIII: 273502 Mahyoro Town Co	ouncil				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	trative and Support S	ervices			
Item: 263402 Transfer to Other O	Government Units				
Transfers	Mahyoro T/C	Urban Unconditional Non- Wage		182,102	
Transfers	Mahyoro	Urban Unconditional Non- Wage		145,000	(
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)				
MAHYORO HEALTH CENTRE III	mahyoro hciii	Programme Conditional Grant - Non Wage Recurrent		27,105	
MAHYORO HEALTH CENTRE III	mahyoro hciii	Programme Conditional Grant - Non Wage Recurrent		22,075	(
Item: 313121 Non-Residential Bu	ildings - Improvemen	it l		1	
Non Residential Buildings - Maintenance, Repair and Support Services	mahyoro hciii	District Discretionary Equalisation Development Grant		27,571	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273503 Kakasi				· ·	
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 S	ervices			
Item: 282301 Transfers to Govern	nment Institutions				
Local Revenue transfers	Kakasi	Locally Raised Revenues		4,359	(
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: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Other Construction works	KAKASI HCII	District Discretionary Equalisation Development Grant		51,218	(
Non Residential Buildings - Other Construction works	KAKASI HCII	District Discretionary Equalisation Development Grant		8,782	(
LCIII: 273504 Ruhunga				1	
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 S	ervices			
Item: 282301 Transfers to Govern	nment Institutions				
Non-Wage transfers	Ruhunga	Locally Raised Revenues		10,220	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273504 Ruhunga				· ·	
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 000063 Quality	Assurance Systems				
Item: 263311 Transitional Develo	opment Grant				
community mobilzation, home improvement campaigns. sanitation and hygiene	5 villages	Transitional Conditional Grant - Development		14,815	0
LCIII: 273505 Rwenjaza					
Department: 010 Administration	l				
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Adminis	trative and Support Se	ervices			
Item: 263402 Transfer to Other O	Government Units				
Transfers	Rwenjaza	Urban Unconditional Non- Wage		69,252	C
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Health, Safety and Ma	nagement			
Budget Output: 000006 Planning	g and Budgeting servic	es			
Item: 312121 Non-Residential Bu	uildings - Acquisition				
Non Residential Buildings - Schools	St. Pio P/S	Programme Conditional Grant - Development		17,400	0
Budget Output: 000063 Quality	Assurance Systems		•		
Item: 244002 Commitment fees					
Arrears	rwenjaza, kalere and ntara	Programme Conditional Grant - Development		6,383	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1947 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and	-				
Programme: 12 Human Capital I					
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KICHWAMBA QURAN	RUGARAMA	Programme Conditional Grant - Non Wage Recurrent		5,086	0
KANARA P.S.	KANARA CENTRAL	Programme Conditional Grant - Non Wage Recurrent		15,671	0
NGOMA P.S.	NGOMA	Programme Conditional Grant - Non Wage Recurrent		12,470	0
KABIRIZI P.S.	KABIRIZI	Programme Conditional Grant - Non Wage Recurrent		12,618	0
KAMUGANGUZI P.S	KAMUGANGUZI	Programme Conditional Grant - Non Wage Recurrent		8,932	0
DURA P.S	DURA	Programme Conditional Grant - Non Wage Recurrent		9,008	0
RWENSHAMA P.S.	rwenshama	Programme Conditional Grant - Non Wage Recurrent		13,150	0
NYANGA P.S	ryengoma	Programme Conditional Grant - Non Wage Recurrent		16,669	0
BUSANZA P.S	NKURUNGU	Programme Conditional Grant - Non Wage Recurrent		6,826	0
KABAYE P.S	KABAYE	Programme Conditional Grant - Non Wage Recurrent		9,872	0
KANYABIKERE	KANYABIKERE	Programme Conditional Grant - Non Wage Recurrent		9,121	0
KARAMBI P.S	KYAMUBINGA	Programme Conditional Grant - Non Wage Recurrent		12,959	0
NYAKEERA PARENTS	NYAKEERA	Programme Conditional Grant - Non Wage Recurrent		7,972	0
MAHYORO MOSLEM SCHOOL	BUBAALE	Programme Conditional Grant - Non Wage Recurrent		6,632	0
IHUNGA P.S.	IHUNGA	Programme Conditional Grant - Non Wage Recurrent		13,870	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1947 Missing Subco	unty			· · ·	
Department: 060 Education					
Service Area: 10 Pre-Primar	y and Primary Education				
Programme: 12 Human Cap	ital Development				
SubProgramme: 01 Education	on,Sports and skills				
Budget Output: 320162 Capi	itation (Primary)				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
MAHYORO P.S.	NYAKASURA	Programme Conditional Grant - Non Wage Recurrent		11,734	(
KYABATIMBO P.S.	KYABATIMBO	Programme Conditional Grant - Non Wage Recurrent		10,986	C
MUGOMBWA P.S.	KABAALE	Programme Conditional Grant - Non Wage Recurrent		8,154	C
NYAMUKOIJO P.S	NYAMUKOIJO	Programme Conditional Grant - Non Wage Recurrent		9,331	C
KANGORA P.S.	KANGORA	Programme Conditional Grant - Non Wage Recurrent		11,361	C
BUKURUNGO P.S.	NYAMIZO	Programme Conditional Grant - Non Wage Recurrent		18,127	C
KICWAMBA P.S.	KABURASOKE	Programme Conditional Grant - Non Wage Recurrent		15,237	C
NYAKATERAMIRE P.S.	NYAKATERAMIRE	Programme Conditional Grant - Non Wage Recurrent		8,124	C
KAYOMBO P.S.	KIRYANGA	Programme Conditional Grant - Non Wage Recurrent		13,038	C
NTARA P.S	NTARA	Programme Conditional Grant - Non Wage Recurrent		16,369	C
KARUBUGUMA P.S.	KARUBUGUMA	Programme Conditional Grant - Non Wage Recurrent		11,709	C
KITONZI P.S.	KITONZI	Programme Conditional Grant - Non Wage Recurrent		36,000	C
MURUHUURA P.S.	KITONZI	Programme Conditional Grant - Non Wage Recurrent		14,731	C
RWENTUHA P.S	RWENTUHA	Programme Conditional Grant - Non Wage Recurrent		14,587	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1947 Missing Subcoun	ity				
Department: 060 Education					
Service Area: 20 Secondary Ed	ucation				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320158 Capita	tion (Secondary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
NYAKASENYI SS	nyakasenyi	Programme Conditional Grant - Non Wage Recurrent		120,000	(
STELLA MARIS GIRLS SS BUNENA	Bunena	Programme Conditional Grant - Non Wage Recurrent		32,640	(
MAHYORO SS	Nyakasura	Programme Conditional Grant - Non Wage Recurrent		90,600	(
KICWAMBA SS	Rwenkubebe	Programme Conditional Grant - Non Wage Recurrent		66,700	(
Service Area: 30 Skills Develop	oment				
Programme: 12 Human Capita	ll Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320163 Capita	tion (Tertiary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
ST JOSEPHS TECHNICAL SCHOOL KYARUBINGO	Kyarubingo	Programme Conditional Grant - Non Wage Recurrent		122,593	(
KITAGWENDA TECHNICAL INSTITUTE	Kyotamusana	Programme Conditional Grant - Non Wage Recurrent		156,317	(