Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 866 Kisoro District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

MAYANJA MAJWARA BADRU (Accounting Officer)

Signed on Date: 23-02-2024

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

Quarter 2

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	870,000	870,000	311,639	36%
Discretionary Government Transfers	5,229,802	5,446,558	2,756,420	53%
Conditional Government Transfers	41,132,345	46,967,461	23,426,441	57%
Other Government Transfers	751,365	751,365	193,947	26%
External Financing	1,707,120	1,707,120	136,532	8%
Total Revenues shares	49,690,632	55,742,504	26,824,980	54%

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

Programme	Approved Budget 2023/24 Revised Budget		Cumulative Expenditure	% Budget Released	
Agro-Industrialization	1,470,209	2,531,429	750,639	51%	
Tourism Development	7,001	7,001	3,500	50%	
Natural Resources, Environment, Climate Change, Land And Water Management	1,439,170	1,502,322	430,159	30%	
Private Sector Development	54,740	54,740	27,273	50%	
Integrated Transport Infrastructure And Services	2,996,365	2,996,365	595,318	20%	
Sustainable Urbanisation And Housing	20,850	20,850 20,850		43%	
Human Capital Development	37,377,789	38,468,010	17,434,531	47%	
Public Sector Transformation	59,000	59,000	22,160	38%	
Community Mobilization And Mindset Change	750,629	750,629	139,816	19%	
Governance And Security	4,736,943	8,574,222	3,109,519	66%	
Development Plan Implementation	777,936	777,936	367,368	47%	
Grand Total	49,690,632	55,742,504	22,889,206	46%	
Wage	34,549,609	35,212,917	17,515,535	51%	
Non-Wage Recurrent	8,462,391	12,783,321	4,272,168	50%	
Domestic Devt	4,971,513	6,039,146	973,891	20%	
External Financing	1,707,120	1,707,120	127,612	7%	

Quarter 2

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

The district realized cumulative receipts at the end of quarter two FY 2023/2024 of UGX 26,824,980,000 out of the total annual revised Approved Budget of UGX 55,742,504,000 representing 54%. This over performance was due to, Conditional Government Transfers and Discretionary Government Transfers that performed at 57% and 53% respectively.

Discretionary Government Transfers performed at 53%, Conditional Government Transfers performed at 57%, Other Government Transfers over performed at 26, External Financing performed below average at 8%.

Cumulative Expenditure by end of Q2 was UGX 22,908,122,000 against the cumulative receipts UGX 26,824,980,000 leaving unspent balance of UGX 3,916,858,000. Out of the Total expenditure, UGX 17,517,878,000 was spent on wage UGX 4,288,740,000 was spent on Non-Wage Recurrent, 973,891,000UGX was spent on Domestic Development and 127,613,000UGX was spent as Donor Development. The actual Receipts were disbursed to various programme to implement their work plans. The expenditure performance against releases was as follows, Administration and Management (68%), Finance (51%), Statutory Bodies (55%), Production and Marketing (51%), Education (47%), Health (46%), CBS (19%), roads and Engineering (20%), Water (17%), Trade and commercial services (46%), Planning (45%), Natural Resources (52%) and Audit (37%) as they implemented their work plans as budgeted. Water department had the lowest absorption Capacity of 17% because the department awarded contract towards the end quarter Two

Quarter 2

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	870,000	870,000	311,639	36%
Animal and Crop Husbandry related Levies	90,000	90,000	39,321	44%
Business licenses	50,000	50,000	17,432	35%
Inspection Fees	10,000	10,000	1,987	20%
Land Fees	12,748	12,748	2,900	23%
Liquor licenses	15,000	15,000	3,130	21%
Local Hotel Tax	50,000	50,000	14,456	29%
Local Services Tax-Payable By Individuals	200,000	200,000	121,560	61%
Market /Gate Charges	200,000	200,000	36,276	18%
Miscellaneous and unidentified taxes-other taxes payable solely by business	77,252	77,252	17,324	22%
Other Court Fees	50,000	50,000	11,230	22%
Other Licence fees	35,000	35,000	12,654	36%
Registration fees for Documents and Businesses	10,000	10,000	12,093	121%
Vehicle Parking Fees	70,000	70,000	21,276	30%
Discretionary Government Transfers	5,229,802	5,446,558	2,756,420	53%
District Discretionary Equalisation Development Grant	523,835	523,835	261,917	50%
District Unconditional Grant Non-Wage	772,216	988,972	493,886	64%
District Unconditional Grant Wage	3,207,205	3,207,205	1,603,602	50%
Urban Discretionary Equalisation Development Grant	57,926	57,926	28,963	50%
Urban Unconditional Grant Wage	460,423	460,423	263,953	57%
Urban Unconditional Non-Wage	208,198	208,198	104,099	50%
Conditional Government Transfers	41,132,345	46,967,461	23,426,441	57%
Programme Conditional Grant - Non Wage Recurrent	5,990,612	10,094,786	3,878,023	65%
Programme Conditional Grant - Development	2,594,937	3,662,571	1,828,784	70%
Programme Conditional Grant - Wage Recurrent	30,881,981	31,545,289	16,887,227	55%
Transitional Conditional Grant - Development	1,664,815	1,664,815	832,407	50%

Quarter 2

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	751,365	751,365	193,947	26%
Support to PLE (UNEB)	35,000	35,000	35,000	100%
Uganda Road Fund (URF)	256,365	256,365	158,947	62%
Uganda Women Enterpreneurship Program(UWEP)	60,000	60,000	0	0%
Youth Livelihood Programme (YLP)	400,000	400,000	0	0%
External Financing	1,707,120	1,707,120	136,532	8%
Global Alliance for Vaccines and Immunization (GAVI)	350,000	350,000	32,071	9%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
United Nations Children Fund (UNICEF)	526,849	526,849	0	0%
United Nations Development Programme (UNDP)	60,271	60,271	60,271	100%
United Nations High Commission for Refugees (UNHCR)	290,000	290,000	44,190	15%
World Health Organisation (WHO)	380,000	380,000	0	0%
Total Revenues Shares	49,690,632	55,742,504	26,824,980	54%

Quarter 2

Cumulative Performance for Locally Raised Revenues

By the end of quarter two the District Cumulative Receipts of Locally Raised Revenue at the end of Q2 was UGX 311,639,000 against the planned UGX 870,000,000 representing 36%. This under performance was due to Animal and Crop Husbandry related Levies 44%, Business licenses 35%, Inspection Fees 20%, Land Fees 23%, Liquor licenses 21%, Local Hotel Tax 29%, Market /Gate Charges18%, Miscellaneous and unidentified taxes-other taxes payable solely by business 22%, Other Court Fees 22%, Other License fees 36%, and Vehicle Parking Fees 30%.

Cumulative Performance for Central Government Transfers

By end of 2nd quarter, Conditional Government Transfers performed at 57% compared to average performance of 50% due to supplementary of Programme Conditional Grants of pension and gratuity, Ugift unspent balance from the previous FY, secondary wage, Extension Grant from MAAIF and micro irrigation that performed at 65%, 55%, and 70% respectively. Discretionary Government Transfers performed at 53% due to programme unconditional Grants that performed at 64% which is due to Ex-Gratia which was received as supplementary in form of Budget Reinstatement.

Cumulative Performance for Other Government Transfers

Other Government Transfers over performed at 26% due to Uganda Women Enterpreneurship Program (UWEP) 0% and Uganda Road Fund (URF) at 62% and Support to PLE (UNEB) at 100% since its released only in Q2 where UNEB is being done in December.

Cumulative Performance for External Financing

External Financing performed below average at 8% due to poor performance of Global Alliance for Vaccines and Immunization (GAVI) at 9% United Nations High Commission for Refugees (UNHCR) at 15% and None Performance from Global Fund for HIV, TB & Malaria, United Nations Children Fund (UNICEF) and World Health Organization (WHO). Only United Nations Development Programme (UNDP) performed at 100%

Quarter 2

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

			Quarterly Expenditure Performance			
		Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration						
10 Administration and Manager	ment	4,015,708	0	2,697,867	67%	1,486,866
	Sub-Total	4,015,708	0	2,697,867	67%	1,486,866
Department: Finance		,				
10 Financial Management and Accountability (LG)		424,302	0	216,379	51%	132,065
	Sub-Total	424,302	0	216,379	51%	132,065
Department: Statutory bodies	S					
10 Legislation and Oversight		782,580	0	433,812	55%	313,076
	Sub-Total	782,580	0	433,812	55%	313,076
Department: Production and	Marketing	-				
10 Agricultural Extension		1,303,113	0	698,756	54%	381,487
20 Agricultural Production		0	0	31,779		31,779
30 Agricultural Value Chain Se	rvices	167,095	0	20,104	12%	20,104
	Sub-Total	1,470,209	0	750,639	51%	433,370
Department: Health						
10 Primary HealthCare		971,043	0	485,522	50%	242,761
20 Hospital Services		525,277	0	262,639	50%	131,319
30 Health Management and Sup	pervision	13,946,464	0	6,285,889	45%	3,504,768
	Sub-Total	15,442,784	0	7,034,049	46%	3,878,848
Department: Education						
10 Pre-Primary and Primary Ed	lucation	14,313,954	0	6,633,063	46%	3,280,117
20 Secondary Education		7,067,459	0	3,522,830	50%	1,832,871
30 Skills Development		272,730	0	110,206	40%	29,031
40 Education&Sports Managen Inspection	nent and	280,862	0	134,383	48%	107,320
	Sub-Total	21,935,005	0	10,400,481	47%	5,249,339
Department: Roads and Engi	neering	<u>, </u>				
20 Engineering Services		2,996,365	0	595,318	20%	537,458

Quarter 2

		Cumulative Expenditure Performance				
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn	
Sub-Total	2,996,365	0	595,318	20%	537,458	
Department: Water	,					
10 Rural Water Supply and Sanitation	900,340	0	150,424	17%	129,126	
Sub-Total	900,340	0	150,424	17%	129,126	
Department: Natural Resources	,					
10 Natural Resources Management	548,680	0	283,160	52%	138,012	
Sub-Total	548,680	0	283,160	52%	138,012	
Department: Community Based Services	-					
10 Community Mobilisation	348,284	0	137,196	39%	79,075	
20 Empowerment and Mindset Change	400,000	0	2,620	1%	2,620	
Sub-Total	748,284	0	139,816	19%	81,695	
Department: Planning	,					
10 Planning and Statistics	278,567	0	124,520	45%	84,213	
Sub-Total	278,567	0	124,520	45%	84,213	
Department: Internal Audit	,					
10 Compliance	86,067	0	31,969	37%	18,138	
Sub-Total	86,067	0	31,969	37%	18,138	
Department: Trade, Industry and Local D	evelopment					
10 Commercial Services	61,741	0	30,773	50%	15,846	
Sub-Total	61,741	0	30,773	50%	15,846	
Grand Total	49,690,632	0	22,889,206	46%	12,498,053	

Quarter 2

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,381,808	7,003,531	2,951,293	87%	1,347,245
District Unconditional Grant Non-Wage	120,939	120,939	60,469	50%	30,235
District Unconditional Grant Wage	970,184	970,184	485,092	50%	242,546
Locally Raised Revenues	297,408	297,408	138,365	47%	74,365
Multi-Sectoral Transfers to LLGs_NonWage	450,386	450,386	225,193	50%	116,197
Programme Conditional Grant - Non Wage Recurrent	1,082,469	4,704,191	1,778,221	164%	735,055
Urban Unconditional Grant Wage	460,423	460,423	263,953	57%	148,847
Development Revenues	633,900	633,900	216,140	34%	183,950
District Discretionary Equalisation Development Grant	70,028	70,028	35,014	50%	35,014
External Financing	290,000	290,000	44,190	15%	12,000
Multi-Sectoral Transfers to LLGs_Gou	273,872	273,872	136,936	50%	136,936
Total Revenues Shares	4,015,708	7,637,431	3,167,433	79%	1,531,195
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,430,607	1,430,607	709,342	50%	387,849
Non Wage	1,951,201	5,572,924	1,809,845	93%	931,502
Development Expenditure					
Domestic Development	343,900	343,900	143,400	42%	143,400
External Financing	290,000	290,000	35280	12%	24,115
Total Expenditure	4,015,708	7,637,431	2,697,867	67%	1,486,866
C: Unspent Balances					
Recurrent Balances			432,105		
Wage			39,702		
Non Wage			392,403		
Development Balances			37,461		
Domestic Development			28,551		
External Financing			8,910		
Total Unspent			469,566		

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Administration Department received Shs. 1,519,195,000 in Quarter two of the FY 2023/24 for both Development and Recurrent grants. The District Unconditional Grant Non-Wage was Shs. 30,235,000, District Unconditional Grant Wage was Shs. 242,546,000; Gratuity for Local Governments was Shs. 735,055,000; Local revenue was Shs. 74,365,000; multi-sectoral transfers to LLGs for Wage and None Wage of Shs. 116,197,000 and urban unconditional grant wage was shs. 148,847,000. The External financing received was Shs. 25,490,000, the district discretionary development equalization grant received was Shs. 35,014,000

There was over spending of program conditional grant up to 164% because of supplementary gratuity and pension that was approved.

The locally raised was at 23% due to operation of new town councils that corrects and spend on source

Quarterly Budget. Cumulatively, it represents 78% of the Annual Budget.

Reasons for unspent balances on the bank account

39,702,000 represents PAYE was not yet remitted to the authority 375,566,000 = is money to lower local councils that had not yet debited to relevant accounts

Domestic development 28,551,383,000= relates to the money for second phase construction of administration block which was waiting procurement process.

Highlights of physical performance by end of the quarter

All staff salaries paid by 28th of the month, Vacant positions were submitted to DCS. TPC and management meetings held, information disseminated to media. Government programs in the district coordinated. Sub-County programmes implementation monitored and supervised. Vehicles repaired; buildings maintained. 3 payrolls for October, November and December 2023 printed and displayed. Human Resource support supervision and checks conducted. Training Needs Assessment for staff conducted. Assorted cleaning materials procured.

Quarter 2

SECTION B : Summary by Department

Department: Finance

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

	Approved F Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	424,302	424,302	224,091	53%	128,046
District Unconditional Grant Non-Wage	72,861	72,861	36,431	50%	18,215
District Unconditional Grant Wage	251,321	251,321	125,661	50%	62,830
Locally Raised Revenues	100,120	100,120	62,000	62%	47,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	424,302	424,302	224,091	53%	128,046
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	251,321	251,321	118,069	47%	59,714
Non Wage	172,981	172,981	98,310	57%	72,351
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	424,302	424,302	216,379	51%	132,065
C: Unspent Balances					
Recurrent Balances			7,712		
Wage			7,591		
Non Wage			120		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,712		

Summary of Department Revenues and Expenditure by Source

The department received UGX 131,799,000 quarter out turn which is 51% of the annual budget of UGX 424,302,000 which is over performance of 1% due to transfers of LST to LLGs and Town councils. Wage performed at 47% representing 59,714,000 due to PAYE that had not been submitted. Non wage recurrent performed at 57% amounting to 72,085,000

Reasons for unspent balances on the bank account

Quarter 2

SECTION B : Summary by Department

The unspent balance of UGX 7,977,000 was due 7,592,000 PAYE that had not been remitted and 385,000 non wage for Fuels that had not been paid

Highlights of physical performance by end of the quarter

Timely payments were made, Supervision and monitoring of local revenue, external auditors attended to, Half year accounts prepared, warrants made and budgets executed. LLGs staff mentored on IRAS

Quarter 2

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved R Budget	evised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	782,580	998,136	484,142	62%	307,810
District Unconditional Grant Non-Wage	201,463	417,020	208,510	103%	158,144
District Unconditional Grant Wage	423,863	423,863	211,932	50%	105,966
Locally Raised Revenues	157,253	157,253	63,700	41%	43,700
Development Revenues	0	0	0	0%	0
Total Revenues Shares	782,580	998,136	484,142	62%	307,810
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	423,863	423,863	200,031	47%	142,829
Non Wage	358,717	574,273	233,780	65%	170,247
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	782,580	998,136	433,812	55%	313,076
C: Unspent Balances					
Recurrent Balances			50,330		
Wage			11,900		
Non Wage			38,430		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			50,330		

Summary of Department Revenues and Expenditure by Source

Quarter 2

SECTION B: Summary by Department

Statutory Bodies planned for Ugx. 782,580,000= for financial year 2023/2024, the revised budget was 998,136,000 whereby Ugx. 417,020,000= was under District unconditional (non-wage) increased by 215,557,000, Ugx. 423,863,000 was unconditional (wage) and 157,253,000 was planned as local revenue.

The plan for quarter two was Ugx. 484,142,000= and the performance for quarter two was Ugx.307, 810,000= accounting for 62%. The reasons for under performance was due to un realised locally raised Revenues and un paid salaries for LC III Chairpersons in Town Councils. The Department expenditure performance is at 47% for wage that is Ugx.142, 829,000= and Non-wage performed at 65% which is Ugx.170, 247,000 The unspent balance of Ugx.50, 330,000= was due to due to un paid salaries for LC III Chairpersons in Town Councils.

Reasons for unspent balances on the bank account

The unspent balance of Ugx.50, 330,000= was due to due to un paid salaries for LC III Chairpersons in Town Councils.

Highlights of physical performance by end of the quarter

The Department expenditure performance is at 47% for wage that is Ugx.142, 829,000= and Non-wage performed at 65% which is Ugx.170, 247,000

Quarter 2

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,390,209	1,713,781	819,818	59%	492,040
District Unconditional Grant Non-Wage	2,221	3,421	1,111	50%	555
District Unconditional Grant Wage	100,000	100,000	50,000	50%	25,000
Locally Raised Revenues	87,095	87,095	3,974	5%	1,974
Programme Conditional Grant - Non Wage Recurrent	0	322,373	164,287	0%	164,287
Programme Conditional Grant - Wage Recurrent	1,200,892	1,200,892	600,446	50%	300,223
Development Revenues	80,000	817,648	366,323	458%	366,323
Locally Raised Revenues	80,000	80,000	0	0%	0
Programme Conditional Grant - Development	0	737,648	366,323	0%	366,323
Total Revenues Shares	1,470,209	2,531,429	1,186,141	81%	858,363
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,300,892	1,300,892	650,380	50%	333,661
Non Wage	89,316	412,889	76,120	85%	75,570
Development Expenditure					
Domestic Development	80,000	817,648	24,140	30%	24,140
External Financing	0	0	0	0%	0
Total Expenditure	1,470,209	2,531,429	750,639	51%	433,370
C: Unspent Balances					
Recurrent Balances			93,318		
Wage			66		
Non Wage			93,252		
Development Balances			342,183		
Domestic Development			342,183		
External Financing			0		
Total Unspent			435,502		

Quarter 2

SECTION B: Summary by Department

Production Department received Shs. 858,363,000 in Quarter two of the FY 2023/24 for both Development and Recurrent grants. The District Unconditional Grant Non-Wage was Shs. 555,000, District Unconditional Grant Wage was Shs. 25,000,000, Locally Raised Revenues Shs 1,974,000, Programme Conditional Grant - Non-Wage Recurrent Shs 464,510,000 and Programme Conditional Grant - Development Shs 366,323,000 The budget revenue was 81% of the annual budget because Programme Conditional Grant - Development is released in quarter two hence it was at 458%

Reasons for unspent balances on the bank account

The unspent balance of UgX 66,000 is wage is cumulation of small balances on account, non-wage 93,252,000 relates to money whose activities will be implemented in Q3. Ugx 342,183,000 domestic development relates to projects which are still in procurement process

Highlights of physical performance by end of the quarter

Animal vaccination in bufumbira north done, coordinated pdm activities, extension workers paid, Trainings carried out in SLM,10Trainings in irish potatoe production and marketing,2 trainings in micro irrigation, staff trained in IRRITRACK Irrigation, 2 trainings carried out in coffee wet processing technologies, 55 nurseries verified (15coffee nurseries and 40 tea nurseries), Mobilzed all fish mongers for local revenue payments and issued to them movement permit, enforced Fisheries law on lakes kayumbu and chahafi to reduce illegal fishing.

Quarter 2

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,373,553	13,373,553	7,242,331	54%	3,898,943
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50%	2,000
Programme Conditional Grant - Non Wage Recurrent	1,593,964	1,593,964	796,982	50%	398,491
Programme Conditional Grant - Wage Recurrent	11,771,589	11,771,589	6,441,349	55%	3,498,452
Development Revenues	2,069,231	2,069,231	388,263	19%	356,191
District Discretionary Equalisation Development Grant	157,807	157,807	78,903	50%	78,903
External Financing	1,356,849	1,356,849	32,071	2%	0
Programme Conditional Grant - Development	104,575	104,575	52,288	50%	52,288
Transitional Conditional Grant - Development	450,000	450,000	225,000	50%	225,000
Total Revenues Shares	15,442,784	15,442,784	7,630,594	49%	4,255,134
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,771,589	11,771,589	6,207,883	53%	3,444,176
Non Wage	1,601,964	1,601,964	791,775	49%	400,281
Development Expenditure					
Domestic Development	712,382	712,382	2,321	0%	2,321
External Financing	1,356,849	1,356,849	32070.593	2%	32,071
Total Expenditure	15,442,784	15,442,784	7,034,049	46%	3,878,848
C: Unspent Balances					
Recurrent Balances			242,674		
Wage			233,466		
Non Wage			9,207		
Development Balances			353,871		
Domestic Development			353,870		
External Financing			1		
Total Unspent			596,544		

Quarter 2

SECTION B: Summary by Department

The Health department received cumulative releases of UGX 7,630,594,000 Outturn by quarter one which was 49% of the annual budget of UGX 15,442,784,000. which is relatively fair performance. This was due to External financing which performed at 2% due to Donors who did not fulfill their obligations. Domestic developments also performed at 0% due to capital projects which were awarded late. The recurrent revenues all performed well at 50% or above as expected in quarter two. Wage performed at 53% since some newly recruited staff had accessed payroll and got arrears, Non wage performed at 49% Domestic development and External financing performed at 0% due to the reasons mentioned above.

Reasons for unspent balances on the bank account

The un spent balances were 233, 466,000 shs wage meant for arrears of the newly recruited staff, 9,207,000 shs for non wage meant for fuel and vehicle maintenance whose LPOs were still pending and shs 353,870,000 domestic development meant for capital projects.

Highlights of physical performance by end of the quarter

Conducted support supervision to all lower health facilities, conducted performance reviews, did mentorships in HIV, TB, MNCH and malaria; data collection and data cleaning activities were held.

Quarter 2

SECTION B	:	Summary	bv	Department

Department: Education

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

	Approved R Budget	evised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	21,175,767	21,999,153	10,983,308	52%	5,441,738
District Unconditional Grant Non-Wage	7,000	7,000	3,500	50%	1,750
District Unconditional Grant Wage	101,326	101,326	50,663	50%	25,332
Locally Raised Revenues	11,600	11,600	11,600	100%	11,600
Other Transfers from Central Government	35,000	35,000	35,000	100%	35,000
Programme Conditional Grant - Non Wage Recurrent	3,111,341	3,271,420	1,037,114	33%	0
Programme Conditional Grant - Wage Recurrent	17,909,500	18,572,808	9,845,431	55%	5,368,056
Development Revenues	759,238	1,026,073	513,036	68%	513,036
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	759,238	1,026,073	513,036	68%	513,036
Total Revenues Shares	21,935,005	23,025,226	11,496,344	52%	5,954,774
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,010,826	18,674,134	8,999,958	50%	4,742,884
Non Wage	3,164,941	3,325,020	970,364	31%	76,295
Development Expenditure					
Domestic Development	759,238	1,026,073	430,160	57%	430,160
External Financing	0	0	0	0%	0
Total Expenditure	21,935,005	23,025,226	10,400,481	47%	5,249,339
C: Unspent Balances					
Recurrent Balances			1,012,986		
Wage			896,136		
Non Wage			116,850		
Development Balances			82,877		
Domestic Development			82,877		
External Financing			0		
Total Unspent			1,095,863		

Quarter 2

SECTION B: Summary by Department

Summary of Department Revenues and Expenditure by Source

The Education department received 11,496,344,000 cumulative as of end of Q2 representing 52% of the annual revised budget of 23,025,226,000,000 slightly above the expected 50%. This over performance is due to Locally Raised Revenues, Other Transfers from Central Government that performed at 100% and Programme Conditional Grant - Wage Recurrent 55% due to supplementary wage.

Wage expenditure perfumed at 50% represented by shs 9,000,547,000 of the budget as required

Non-wage performed at 31% expenditure represented by 970,364,000 below 50% due to projects funded by nonwage whose procurement is still on going.

Development expenditure performed at 57% representing 430,160,000 above 50% because of the UGiFT supplementary

Reasons for unspent balances on the bank account

The unspent balance of UgX 1,095,274,000 is wage shs 895,547000 salary for Teachers that were off payroll in Quarter one and PAYE that was to be paid in Q3 and Ugx 116,850,000 nonwage and development 82,877,000 for capital project whose procurement is still on going.

Highlights of physical performance by end of the quarter

The department was able to Inspect 183 primary schools, 17 secondary schools and 2 tertiary schools.1340 teaching and non-teaching staff for secondary

schools were paid salaries. Routine monitoring and supervision of all institutions was done.

Quarter 2

$\label{eq:SECTIONB: Summary by Department} \textbf{SECTION B: Summary by Department}$

Department: Roads and Engineering

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

	Approved Re Budget	evised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	721,365	721,365	388,947	54%	273,947
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	450,000	450,000	225,000	50%	112,500
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	256,365	256,365	158,947	62%	158,947
Development Revenues	2,275,000	2,275,000	1,112,500	49%	862,500
District Discretionary Equalisation Development Grant	25,000	25,000	12,500	50%	12,500
Locally Raised Revenues	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Transitional Conditional Grant - Development	1,200,000	1,200,000	600,000	50%	600,000
Total Revenues Shares	2,996,365	2,996,365	1,501,447	50%	1,136,447
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	450,000	450,000	202,781	45%	154,356
Non Wage	271,365	271,365	127,136	47%	125,519
Development Expenditure					
Domestic Development	2,275,000	2,275,000	265,401	12%	257,583
External Financing	0	0	0	0%	0
Total Expenditure	2,996,365	2,996,365	595,318	20%	537,458
C: Unspent Balances					
Recurrent Balances			59,030		
Wage			22,219		
Non Wage			36,811		
Development Balances			847,099		
Domestic Development			847,099		
External Financing			0		
Total Unspent			906,129		

Quarter 2

SECTION B: Summary by Department

Summary of Department Revenues and Expenditure by Source

Out of the budget of Shs: 2,996,365,000, the Cumulative receipts on recurrent revenues was Shs: 388,947,000 representing 54% which was a good performance. The releases on Conditional grant - development was shs: 1.1bn out of the budget of shs: 2.2bn representing 50% which was also good performance.

The expenditure on wage was shs: 202,781,000 out of the budget of Shs: 450,000,000 and on Non Wage was Shs: 127,136,000 out of the budget of 271,365,000 representing 45% and 47% respectively which was a fair performance. in addition the expenditure on Domestic development was Shs: 265,401,000 out the budget of Shs: 2,275,000,000 representing 12% which was low performance. under District Discretionary Eqalisation development Grant, the budget was shs: 25,000,000 out of which Shs: 12,500,000 was released representing 50% which also good performance.

Reasons for unspent balances on the bank account

The un spent balances on wage was due to un filled positions of some staff of two road inspectors and the District Engineer and engineering assistant(Mechanical). The balances on Non wage was due to the fact that some LPO's were not yet paid where as the balances on domestic development was as result of procurement process of finding contractor for construction of Kanyamateke Bridge and other roads works.

Highlights of physical performance by end of the quarter

The Department maintained 74.3 km of district feeder roads under routine manual, 23.0 km under routine mechanised road maintenance and carried mechanical repairs of vehicles and equipment. Payment of staff salaries were also effected.

Quarter 2

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	154,402	154,402	77,201	50%	38,601
District Unconditional Grant Non-Wage	2,939	2,939	1,470	50%	735
District Unconditional Grant Wage	68,000	68,000	34,000	50%	17,000
Programme Conditional Grant - Non Wage Recurrent	83,463	83,463	41,732	50%	20,866
Development Revenues	745,938	809,089	404,545	54%	404,545
Programme Conditional Grant - Development	731,123	794,275	397,137	54%	397,137
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	900,340	963,492	481,746	54%	443,145
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,000	68,000	33,041	49%	22,733
Non Wage	86,402	86,402	36,439	42%	25,449
Development Expenditure					
Domestic Development	745,938	809,089	80,944	11%	80,944
External Financing	0	0	0	0%	0
Total Expenditure	900,340	963,492	150,424	17%	129,126
C: Unspent Balances					
Recurrent Balances			7,721		
Wage			959		
Non Wage			6,762		
Development Balances			323,601		
Domestic Development			323,601		
External Financing			0		
Total Unspent			331,322		

Summary of Department Revenues and Expenditure by Source

Quarter 2

SECTION B: Summary by Department

The budget for the water sector was UGX 900,340,000 while the quarterly out turn was UGX 443,145,000 representing 54%. Under the Non wage recurrent, the annual budget was UGX 83,463,000 and the cumulative release was UGX 41,732,000 representing 50%, where as the budget for the development conditional grant was UGX 731,123,000 and the quarterly out turn was 397,137,000 representing 54%. Also, the budget for transitional development grant was UGX 14,815,000 and the quarterly outurn was 7,407,000 representing 50%. the budget for the District unconditional grant none was UGX 2,939,000 and the cumulative release was UGX 1,470,000 representing 50%. the total budget for District unconditional grant wage was UGX 68,000,000 and the cumulative release was 34,000,000 representing 50%. The quarterly wage expenditure stood at 49%, the non wage expenditure stood at 42% and development expenditure was at 11%. the reasons for unspent balances was that other payments were still being processed

Reasons for unspent balances on the bank account

Construction works for 2023/2024 contracted projects were still on going. a few projects had been completed and payments were still being processed

Highlights of physical performance by end of the quarter

Quarterly district water and sanitation coordination committee meeting, , Training of water user committees, follow up for environmental safeguards, retention payment of 2022/2023 completed projects and routine political and technical supervision and monitoring

Quarter 2

SECTION	В	: Summary	v by D	epartment
----------------	---	-----------	--------	-----------

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	488,409	488,409	240,705	49%	120,352
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	432,000	432,000	216,000	50%	108,000
Locally Raised Revenues	7,000	7,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	39,409	39,409	19,705	50%	9,852
Development Revenues	60,271	60,271	60,271	100%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	60,271	60,271	60,271	100%	0
Total Revenues Shares	548,680	548,680	300,976	55%	120,352
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	432,000	432,000	206,390	48%	105,893
Non Wage	56,409	56,409	16,509	29%	6,310
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	60,271	60,271	60261.4	100%	25,809
Total Expenditure	548,680	548,680	283,160	52%	138,012
C: Unspent Balances					
Recurrent Balances			17,806		
Wage			9,610		
Non Wage			8,196		
Development Balances			10		
Domestic Development			0		
External Financing			10		
Total Unspent			17,816		

Quarter 2

SECTION B: Summary by Department

Natural Resources Department planned for 548,680,000/= for FY 2023/2024. This included recurrent and Development Revenues of 488,409,000/= and 60,271,000/= respectively. Recurrent revenues were District Unconditional Grant NonWage of 10,000,000/=, District Unconditional Grant Wage of 432,000,000/=, Locally Raised Revenues of 7,000,000/= and Programme Conditional Grant - Non Wage of 39,409,000/=. Development revenue was GCF funds for restoration of wetlands. Recurrent revenues for quarter 2 performed at the expected 49%. Local revenue performed at 0% due to low tax base. Development revenue over performed at 100% because funds were released to enable quick wetland restoration before end of 2023. The total expenditure for quarter 2 was 139,765,000/= and the cumulative expenditure was 284,913,000/= accounting for 52% expenditure of the budget. Expenditure on wage, nonwage and development revenue was 48%, 29% and 100% respectively. There was unspent balance of 16,062,000.

Reasons for unspent balances on the bank account

unspent balance was 16,062,000 and it was wage of 7,856,000/= and non-wage of 8,196,000/=.

Un spent balance on wage is due to salary deductions which were not yet remitted to URA. For non-recurrent revenues, unspent balance is due to the non-procurement of office laptop which is still undergoing procurement procedure and non-procured livelihoods for reformed wetland users which will be done in the third quarter.

Highlights of physical performance by end of the quarter

- 1 travel made for consultation,1 land dispute resolved at Saaza Play ground,1 awareness meeting on land management conducted,1 awareness meeting on land management conducted
- 1 land management inspection made
- 4 natural resources(wetlands, forests and mining) inspections conducted
- 510 ha of Ruhemyenda-Mulindi wetlands restored, 11 Grievance Redress committees and 5 restoration committees formed, sensitisation on climate and weather information conducted, assessment of climate and whether information utilisation conducted, 8ha of land planted with trees.
- 1 travel for consultation made
- engagement meeting for restoration of river kigina conducted.

Quarter 2

SECTION B: Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	748,284	748,284	143,736	19%	73,168
District Unconditional Grant Non-Wage	12,721	12,721	6,361	50%	3,180
District Unconditional Grant Wage	207,325	207,325	103,663	50%	51,831
Locally Raised Revenues	6,012	6,012	2,600	43%	2,600
Other Transfers from Central Government	460,000	460,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	62,226	62,226	31,113	50%	15,556
Development Revenues	0	0	0	0%	0
Total Revenues Shares	748,284	748,284	143,736	19%	73,168
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	207,325	207,325	103,458	50%	57,748
Non Wage	540,959	540,959	36,357	7%	23,947
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	748,284	748,284	139,816	19%	81,695
C: Unspent Balances					
Recurrent Balances			3,920		
Wage			204		
Non Wage			3,716		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,920		

Summary of Department Revenues and Expenditure by Source

Quarter 2

SECTION B : Summary by Department

The department of Community and mindset change had an annual budget of 748,284,000. district unconditional non-wage budgeted for 12,721,000 and cumulative release is 6,361,000 with a quarterly release of 3,120,000 representing 50%, District unconditional grant wage budgeted for 207,325,000 and has cumulative release of 103,663,000 representing 50% and quarterly release of 51,831,000 for quarter 2. locally raised revenue budgeted for 6,012,000 and 2,600,000 was released in quarter 2 representing 43%. no funds were released under other transfers from central government representing 0%. Programme Conditional Grant - Non-Wage Recurrent budgeted for 62,226,000 has a cumulative release of 31,113,000 representing 50% a total quarterly release of 15,55,000.

Reasons for unspent balances on the bank account

3,920,000 is the balance under the department. 204,000 is the arrears for the senior CDO whereas the balance of 3,716,000 under non-wage is for PWD special grant whereby the PWDs are still generating projects.

Highlights of physical performance by end of the quarter

Community mobilization and sensitization meetings held, meetings of pwd and elderly council held, executive meetings of youth and women held, supervision of service providers held, supervision of NGOS AND CBS held

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	223,514	223,514	113,933	51%	69,967
District Unconditional Grant Non-Wage	65,866	65,866	32,933	50%	16,467
District Unconditional Grant Wage	110,000	110,000	55,000	50%	27,500
Locally Raised Revenues	47,648	47,648	26,000	55%	26,000
Development Revenues	55,054	55,054	27,527	50%	27,527
District Discretionary Equalisation Development Grant	55,054	55,054	27,527	50%	27,527
Total Revenues Shares	278,567	278,567	141,460	51%	97,493
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,000	110,000	40,533	37%	16,295
Non Wage	113,514	113,514	56,460	50%	40,391
Development Expenditure					
Domestic Development	55,054	55,054	27,527	50%	27,527
External Financing	0	0	0	0%	0
Total Expenditure	278,567	278,567	124,520	45%	84,213
C: Unspent Balances					
Recurrent Balances			16,940		
Wage			14,467		
Non Wage			2,474		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,940		

Summary of Department Revenues and Expenditure by Source

Quarter 2

SECTION B: Summary by Department

The planning department received UGX 141,460,000 by quarter two which is 51% of the annual budget of UGX 278,567,000 over performed of above 50% is due to local raised revenue that performed at 55% due to the LRR activities are mostly in Q2.

The plan for the quarter is shs 69,641,750 but the department received shs 97,493,000 representing 120% of the quarterly plan

Wage expenditure perfumed at 37% represented by shs 40,533,000, Non-wage expenditure performed at 56,460,000 representing 50% of the annual plan

Development expenditure performed at 50% because DDEG was released half of the budget in quarter two.

Reasons for unspent balances on the bank account

The unspent balance of UgX 16,940,000 is wage 14,467,000 for the District planner that retired and Senior Statistician the left the District and 2,474,000 for the activities that will be done in Q2.

Highlights of physical performance by end of the quarter

Quarterly report prepared and submitted, statistical abstract compiled, political and technical monitoring conducted, 2 consultative travels made, stationary, small office Equipment procured, PBS maintained and internal assessment conducted and LLG assessment completed and submitted to OPM through OPAMS and office computers serviced and maintained

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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	86,067	86,067	36,002	42%	18,501
District Unconditional Grant Non-Wage	12,017	12,017	6,009	50%	3,004
District Unconditional Grant Wage	53,186	53,186	26,593	50%	13,297
Locally Raised Revenues	20,864	20,864	3,400	16%	2,200
Development Revenues	0	0	0	0%	0
Total Revenues Shares	86,067	86,067	36,002	42%	18,501
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,186	53,186	23,761	45%	13,934
Non Wage	32,881	32,881	8,208	25%	4,204
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	86,067	86,067	31,969	37%	18,138
C: Unspent Balances					
Recurrent Balances			4,033		
Wage			2,832		
Non Wage			1,201		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,033		

Summary of Department Revenues and Expenditure by Source

The department received Shs 18,501,000= cumulatively the department has received Shs 36,002,000 which represents 42% of the annual budget. The department received District unconditional Grant Non-wage of Shs 3,004,000= District unconditional Grant wage of Shs 13,297,000= and locally raised Shs 1,200,000=

Reasons for unspent balances on the bank account

Quarter 2

SECTION B : Summary by Department

The un spent balance of 2,832,000 on wage is the money for PAYE that was not yet submitted to Uganda Revenue Authority account, 1,201,000 relates to subscription to ULGA.

Highlights of physical performance by end of the quarter

carried out internal audit inspection in 13 sub counties, submission of first quarterly internal audit report for Fy 2023/24

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved R Budget	evised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	61,741	61,741	30,871	50%	15,435
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	40,000	40,000	20,000	50%	10,000
Programme Conditional Grant - Non Wage Recurrent	17,741	17,741	8,871	50%	4,435
Development Revenues	0	0	0	0%	0
Total Revenues Shares	61,741	61,741	30,871	50%	15,435
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,000	40,000	19,907	50%	10,398
Non Wage	21,741	21,741	10,866	50%	5,448
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	61,741	61,741	30,773	50%	15,846
C: Unspent Balances					
Recurrent Balances			98		
Wage			93		
Non Wage			5		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			98		

Summary of Department Revenues and Expenditure by Source

The Trade, Industry, Tourism and Local Development received UGX 30,871,000 by quarter two representing 50% of the annual Budget of 61,741,000 as required.

Wage expenditure perfumed at 50% represented by shs 19,907,000 of the budget, Non-wage expenditure performed at 10,866,000 representing 50% of the annual plan.

Quarter 2

SECTION B: Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of UgX 98,000 small balances on the budget lines.

Highlights of physical performance by end of the quarter

2 Radio Talk show awareness participated in 5 Businesses inspected for compliance to the law 2 groups were identified for collective value addition 5Businesses issued trade licenses 2 Businesses assisted in business registration 4 cooperatives supervised 2 cooperative supervised for registration 15 Annual General Meetings held 3 Arbitration meetings 1 Producer group linked to International market.

Quarter 2

B2: Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 15 Community Mobilization And Mindset Change		

Budget Output: 000013 HIV/AIDS Mainstreaming

SubProgramme: 01 Community sensitization and empowerment

N/A

Expenditures incurred in the Quarter to deliver outputs					
Item	Approved Budget	Spent			
221002 Workshops, Meetings and Seminars	2,345	0			
Total for Budget Output	2,345	0			
Wage	0	0			
Non-Wage	2,345	0			
GoU Dev	0	0			
Ext Finance	0	0			
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

mantaining coumpound, paying support worker, buying mantaining coumpound, paying support worker, buying N/A cleanning materials cleanning materials

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,340	675
223001 Property Management Expenses	1,177	0
227001 Travel inland	1,000	500
Total for Budget Output	5,517	1,175
Wage	0	0
Non-Wage	5,517	1,175
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

Quarter 2

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

PIAP Output: 16060504 Human Resource management services

Death and incapacity contributions made, fuel procured, N/A stationary procured, HRIS updated and used, Staff salaries paid, , Assorted small office equipments procured, 1 payroll audits done.

Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget Spent** 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 3,500 3,000 221002 Workshops, Meetings and Seminars 1,000 1,000 221008 Information and Communication Technology Supplies. 400 115 221009 Welfare and Entertainment 6,000 6,000 221011 Printing, Stationery, Photocopying and Binding 1,000 1,000 3,892 221016 Systems Recurrent costs 15,753 223001 Property Management Expenses 350 0 227001 Travel inland 9,330 3,264 273104 Pension 135,014 285,781 273105 Gratuity 632,139 386,152 352880 Salary Arrears Budgeting 73,003 0 352881 Pension and Gratuity Arrears Budgeting 242,313 11,526 **Total for Budget Output** 701,729 1,119,802 0 0 Wage Non-Wage 1,119,802 701,729 GoU Dev 0 0 Ext Finance 0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

N/A

Purchase of office stationary, records mananagement, travels for consultation, paying for postage and courier services.

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	270
221011 Printing, Stationery, Photocopying and Binding	3,442	0

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221012 Small Office Equipment		700	0
222002 Postage and Courier		200	0
227001 Travel inland		5,180	1,265
	Total for Budget Output	11,142	1,535
	Wage	0	0
	Non-Wage	11,142	1,535
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Covering National District events, district social media and N/A website platforms updatng, visiting subcounties, hold press conferences, workshops and seminars

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	200
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	1,000	250
227001 Travel inland	4,399	1,097
Total for Budget Output	6,999	1,747
Wage	0	0
Non-Wage	6,999	1,747
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

staff remunerated, Consultations with Central Government N/A made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 1 District Executive Committee meetin

Quarter 2

Department: 01	<i>Administration</i>
----------------	-----------------------

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
211101 General Staff Salaries	1,430,607	387,849
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,438	1,797
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	7,000	0
221003 Staff Training	15,228	0
221007 Books, Periodicals & Newspapers	3,095	0
221009 Welfare and Entertainment	717,229	1,300
221011 Printing, Stationery, Photocopying and Binding	4,000	1,380
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	1,647	823
222001 Information and Communication Technology Services.	2,500	0
223001 Property Management Expenses	2,000	250
223005 Electricity	12,000	2,000
223006 Water	3,000	0
225101 Consultancy Services	30,000	3,542
225201 Consultancy Services-Capital	165,000	0
225202 Environment Impact Assessment for Capital Works	80,000	0
225203 Appraisal and Feasibility Studies for Capital Works	15,000	3,730
225204 Monitoring and Supervision of capital work	58,000	30,579
227001 Travel inland	30,000	9,520
227004 Fuel, Lubricants and Oils	16,000	7,476
228001 Maintenance-Buildings and Structures	3,000	745
228002 Maintenance-Transport Equipment	8,000	1,143
263402 Transfer to Other Government Units	0	249,532
282101 Donations	177,121	80,463
312111 Residential Buildings - Acquisition	57,028	0
Total for Budget Output	2,861,893	782,128
Wag	e 1,430,607	387,849

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Non-Wage	797,386	226,765
GoU Dev	343,900	143,400
Ext Finance	290,000	24,115

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

meantaianng computers, mantaining data security, giving N/A support to end users, giving guidlines during in ict procurement, mentaianing LAN

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
222001 Information and Communication Technology Services.	3,960	990
227001 Travel inland	2,050	512
Total for Budget Output	8,010	2,002
Wage	0	0
Non-Wage	8,010	2,002
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,015,708	1,490,316
Wage	1,430,607	387,849
Non-Wage	1,951,201	934,952
GoU Dev	343,900	143,400
Ext Finance	290,000	24,115

Quarter 2

Department: 02	20 Finance
----------------	------------

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		

Budget Output: 000004 Finance and Accounting

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

na Travels made when monitoring local revenue and stationery N/A purchased

Expenditures incurred in the Quarter to deliver outputs	UShs Thousa	
Item	Approved Budget	Spent
221003 Staff Training	4,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	810
227001 Travel inland	3,000	1,179
Total for Budget Output	9,000	1,989
Wage	0	0
Non-Wage	9,000	1,989
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Local revenue mobilised through IRAS and IRAS implemented in all LLGs and Town councils

N/A

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

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

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

Reports made under PBS and IRAS for different stake holders. consultations made to MDAS and Ministries and warrants made N/A

Expenditures incurred in the Quarter to deliver outputsUShs ThousandItemApproved BudgetSpent227001 Travel inland4,8611,215263402 Transfer to Other Government Units8,1205,694

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Total for Budget Output	12,981	6,909
Wage	0	0
Non-Wage	12,981	6,909
GoU Dev	0	0
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

na

Transfers to lower local governments made to enable them N/A perform better and consultations made.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	2,000	500
263402 Transfer to Other Government Units	26,000	26,000
Total for Budget Output	32,000	28,000
Wage	0	0
Non-Wage	32,000	28,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

na

Fuel purchased for inspection and monitoring of lower local $\,$ N/A governments. data and stationery purchased for reports.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	950
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	2,000	510
224010 Protective Gear	2,500	0
227001 Travel inland	7,500	3,300

Quarter 2

N/A

172,981

Department:	020	Finance
-------------	-----	---------

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
227004 Fuel, Lubricants and Oils		8,000	2,500
228002 Maintenance-Transport Equipment		1,000	250
,	Total for Budget Output	28,000	10,010
	Wage	0	0
	Non-Wage	28,000	10,010
	GoU Dev	0	0
	Ext Finance	0	0

Salaries and allowances paid

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	251,321	59,714
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,900
221009 Welfare and Entertainment	2,000	665
221011 Printing, Stationery, Photocopying and Binding	17,000	499
221014 Bank Charges and other Bank related costs	4,100	548
221016 Systems Recurrent costs	30,000	7,514
221017 Membership dues and Subscription fees.	1,500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	15,000	6,657
227004 Fuel, Lubricants and Oils	12,600	7,410
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	342,321	85,157
Wage	251,321	59,714
Non-Wage	91,000	25,443
GoU Dev	0	0
Ext Finance	0	0
Total for Department	424,302	132,065
Wage	251,321	59,714
	4=4 004	

Non-Wage

72,351

VOTE: 866 Kisoro District			Quarter 2
	GoU Dev	0	0
	Ext Finance	0	0

Quarter 2

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Recruitment of staff done, Reports submitted to PSC, service commission meetings held, Promotion and

Recruitment done

NΑ

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
221001 Advertising and Public Relations	5,500	1,312
221004 Recruitment Expenses	27,101	4,500
221007 Books, Periodicals & Newspapers	540	0
221011 Printing, Stationery, Photocopying and Binding	1,867	125
221012 Small Office Equipment	550	0
222001 Information and Communication Technology Services.	161	0
227001 Travel inland	14,685	5,151
227004 Fuel, Lubricants and Oils	6,976	3,488
Total for Budget Output	59,000	14,981
Wage	0	0

Non-Wage

GoU Dev

Ext Finance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,900	2,974
227001 Travel inland	3,370	1,500

14,981

59,000

0

0

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Total for Budget Output	15,270	4,474
Wage	0	0
Non-Wage	15,270	4,474
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Bid documents prepared and submitted

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,138	2,237
221001 Advertising and Public Relations	5,000	0
221007 Books, Periodicals & Newspapers	720	180
221008 Information and Communication Technology Supplies.	3,500	870
221011 Printing, Stationery, Photocopying and Binding	6,551	3,575
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	11,606	2,901
Total for Budget Output	35,015	10,139
Wage	0	0
Non-Wage	35,015	10,139
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	1,552
221002 Workshops, Meetings and Seminars	3,060	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,840	1,794
Total for Budget Output	15,900	3,346
Wage	0	0

Quarter 2

Depullment, oso simulot y bouter	Department:	030	Statutory	bodies
----------------------------------	-------------	-----	-----------	--------

Revised Outputs in the Quarter Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Non-Wage	15,900	3,346
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

1 quarterly report submitted and prepared NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thou	
Item	Approved Budget	Spent
211101 General Staff Salaries	423,863	142,829
211105 Ex-Gratia for Political leaders.	81,204	105,220
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	378
211107 Boards, Committees and Council Allowances	74,006	16,310
221011 Printing, Stationery, Photocopying and Binding	4,500	1,125
227001 Travel inland	38,322	10,774
227004 Fuel, Lubricants and Oils	7,000	1,750
228002 Maintenance-Transport Equipment	7,000	1,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
Total for Budget Output	657,395	280,136
Wage	423,863	142,829
Non-Wage	233,532	137,307
GoU Dev	0	0
Ext Finance	0	0
Total for Department	782,580	313,076
Wage	423,863	142,829
Non-Wage	358,717	170,247
GoU Dev	0	0
Ext Finance	0	0

Quarter 2

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	ation	
Budget Output: 010015 Extension services		

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

na NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,300,892	333,661
227004 Fuel, Lubricants and Oils	2,221	0
Total for Budget Output	1,303,113	333,661
Wage	1,300,892	333,661
Non-Wage	2,221	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Data collected in 14 parishes NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	167,095	0
Total for Budget Output	167,095	0
Wage	0	0
Non-Wage	87,095	0
GoU Dev	80,000	0
Ext Finance	0	0
Total for Department	1,470,209	333,661
Wage	1,300,892	333,661
Non-Wage	89,316	0
GoU Dev	80,000	0

Quarter 2

Ext Finance 0 0

Quarter 2

Department: 05	50 Health
----------------	-----------

Revised Outputs in the Quarter Actual Outputs Act	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
100% timely ordering of medicines and other health NA supplies		Nil
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Replacement of health workers who left NA		No advert made yet
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)	971,043	242,761
Total for Budget Output	971,043	242,761
Wage	0	(
Non-Wage	971,043	242,761
GoU Dev	0	(
Ext Finance	0	(
Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
100% timely ordering of medicines and health supplies NA		Nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	525,277	131,319
Total for Budget Output	525,277	131,319
Wage	0	(
Non-Wage	525,277	131,319
GoU Dev	0	(
Ext Finance	0	(

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Quarter 2

Devarment, usu mean	ırtment: 050 Heal	th
---------------------	-------------------	----

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Population Health, Safety and Managem	ent	
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501 Improve population health, safety	and management	
90% of health facilities to have Guideline, SOPs/Manuals NA		40% of the health facilities reached and supplied with SOPs due to limited fuel

Expenditures incurred in the Quarter to deliver outputs	UShs Thousan	
Item	Approved Budget	Spent
211101 General Staff Salaries	11,771,589	3,444,176
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,780	945
221002 Workshops, Meetings and Seminars	777,971	38,693
221009 Welfare and Entertainment	3,000	950
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	290
222001 Information and Communication Technology Services.	3,960	1,980
223005 Electricity	6,000	1,500
223006 Water	2,600	0
227001 Travel inland	642,182	6,391
227004 Fuel, Lubricants and Oils	25,000	10,000
228002 Maintenance-Transport Equipment	22,000	2,022
263311 Transitional Development Grant	450,000	2,321
312121 Non-Residential Buildings - Acquisition	235,382	0
Total for Budget Output	13,946,464	3,509,768
Wage	11,771,589	3,444,176
Non-Wage	105,643	31,201
GoU Dev	712,382	2,321
Ext Finance	1,356,849	32,071
Total for Department	15,442,784	3,883,848
Wage	11,771,589	3,444,176
Non-Wage	1,601,964	405,281
GoU Dev	712,382	2,321
Ext Finance	1,356,849	32,071

Quarter 2

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	5,000	0
228001 Maintenance-Buildings and Structures	319,097	820
Total for Budget Output	328,097	820
Wage	0	0
Non-Wage	328,097	820
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Salaries paid to Teachers NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,165,399	3,274,952
312121 Non-Residential Buildings - Acquisition	169,468	4,344
Total for Budget Output	12,334,866	3,279,297
Wage	12,165,399	3,274,952
Non-Wage	0	0
GoU Dev	169,468	4,344
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Capitation Grants Released to Primary Schools

NA

Quarter 2

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
263308 Sector Conditional Grant (Non-Wage)		1,650,991	0
	Total for Budget Output	1,650,991	0
	Wage	0	0
	Non-Wage	1,650,991	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

NA

Construction of Mwumba Progressive SS

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	589,771	292,815
Total for Budget Output	589,771	292,815
Wage	0	0
Non-Wage	0	0
GoU Dev	589,771	292,815
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N/A

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

Quarter 2

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

Budget Output: 320159 Secondary Education Services

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

Salaries paid to Teachers NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,627,688	1,407,056
Total for Budget Output	5,627,688	1,407,056
Wage	5,627,688	1,407,056
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320160 Tertiary Education Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	116,413	29,031
Total for Budget Output	116,413	29,031
Wage	116,413	29,031
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N/A

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

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Non-Wage	156,317	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	500
221011 Printing, Stationery, Photocopying and Binding	2,268	756
227001 Travel inland	77,340	54,733
227004 Fuel, Lubricants and Oils	13,900	2,030
228002 Maintenance-Transport Equipment	7,000	633
Total for Budget Output	102,008	58,652
Wage	0	0
Non-Wage	102,008	58,652
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

Quarter 2

Department: 060 Education

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

IN / C

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	5,000
Total for Budget Output	15,000	5,000
Wage	0	0
Non-Wage	15,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	101,326	31,845
221008 Information and Communication Technology Supplies.	1,402	460
221009 Welfare and Entertainment	3,188	341
221011 Printing, Stationery, Photocopying and Binding	2,700	0
222001 Information and Communication Technology Services.	3,238	89
227004 Fuel, Lubricants and Oils	12,000	2,500
Total for Budget Output	123,854	35,235
Wage	101,326	31,845
Non-Wage	22,528	3,390
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Sports activities carried out NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
221008 Information and Communication Technology Supplies.	900	300

Quarter 2

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	500
227001 Travel inland	15,000	300
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	3,000	1,000
273101 Medical expenses (To general public)	600	0
Total for Budget Output	30,000	5,100
Wage	0	0
Non-Wage	30,000	5,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,935,005	5,116,339
Wage	18,010,826	4,742,884
Non-Wage	3,164,941	76,295
GoU Dev	759,238	297,160
Ext Finance	0	0

Quarter 2

Department:	070	Roads	and	Engine	erino
Department.	0 / 0	Houns	unu	Lugine	cing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Service	ces	
SubProgramme: 03 Transport Infrastructure and Services Deve	elopment	

Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	450,000	154,356
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,600	1,553
221003 Staff Training	2,808	0
221008 Information and Communication Technology Supplies.	6,000	200
221011 Printing, Stationery, Photocopying and Binding	4,000	347
221012 Small Office Equipment	592	0
221014 Bank Charges and other Bank related costs	2,300	0
222001 Information and Communication Technology Services.	700	0
223005 Electricity	800	0
225204 Monitoring and Supervision of capital work	20,000	4,460
227001 Travel inland	16,000	3,163
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	68,000	3,110
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	24,993
228004 Maintenance-Other Fixed Assets	1,200	400
263309 Support Services Conditional Grant (Non-Wage)	97,431	97,304
263311 Transitional Development Grant	1,200,000	1,551
263402 Transfer to Other Government Units	135,534	21,633
273102 Incapacity, death benefits and funeral expenses	400	0
313131 Roads and Bridges - Improvement	875,000	224,389
Total for Budget Output	2,996,365	537,458
Wage	450,000	154,356
Non-Wage	271,365	125,519
GoU Dev	2,275,000	257,583
Ext Finance	0	0

Quarter 2

Total for Department	2,996,365	537,458
Wage	450,000	154,356
Non-Wage	271,365	125,519
GoU Dev	2,275,000	257,583
Ext Finance	0	0

Quarter 2

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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,000	22,733
221001 Advertising and Public Relations	1,400	0
221002 Workshops, Meetings and Seminars	46,081	14,252
221011 Printing, Stationery, Photocopying and Binding	500	250
225201 Consultancy Services-Capital	69,565	0
225202 Environment Impact Assessment for Capital Works	6,432	3,216
225204 Monitoring and Supervision of capital work	17,610	2,473
227001 Travel inland	11,304	4,121
227004 Fuel, Lubricants and Oils	13,947	3,487
228002 Maintenance-Transport Equipment	7,200	2,540
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	800
263310 Sector Development Grant	641,036	70,041
263311 Transitional Development Grant	14,815	6,230
Total for Budget Output	899,490	130,142
Wage	68,000	22,733
Non-Wage	86,302	26,840
GoU Dev	745,188	80,569
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

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

Quarter 2

Department: 08	30 Water
----------------	----------

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273101 Medical expenses (To general public)	750	375
Total for Budget Output	850	375
Wage	0	0
Non-Wage	100	0
GoU Dev	750	375
Ext Finance	0	0
Total for Department	900,340	130,517
Wage	68,000	22,733
Non-Wage	86,402	26,840
GoU Dev	745,938	80,944
Ext Finance	0	0

Quarter 2

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

Serv

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Disasters assessments conducted

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	432,000	105,893
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,860	765
221002 Workshops, Meetings and Seminars	75,309	27,354
221008 Information and Communication Technology Supplies.	8,547	460
221009 Welfare and Entertainment	182	91
221011 Printing, Stationery, Photocopying and Binding	590	0
224003 Agricultural Supplies and Services	7,920	0
227001 Travel inland	4,810	1,130
227004 Fuel, Lubricants and Oils	2,400	600
228002 Maintenance-Transport Equipment	2,111	0
Total for Budget Output	538,730	136,292
Wage	432,000	105,893
Non-Wage	46,459	4,590
GoU Dev	0	0
Ext Finance	60,271	25,809

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV mainstreaming

NA

Expenditures incurred in the Quarter to deliver outputs USA		
Item	Approved Budget	Spent
227001 Travel inland	100	2
Total for Budget Output	100	2
Wage	0	0
Non-Wage	100	2

Quarter 2

Department: 090 Natural Resources			
Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
	GoU Dev	() 0
	Ext Finance		0
Programme: 10 Sustainable Urbanisation And I	Housing		
SubProgramme: 03 Institutional Coordination			
Budget Output: 000056 Data Management			
PIAP Output: 10050101 Compliance to land use	e frameworks and orderly developmen	t	
1 physical planning committee held	1 Phyical Planning Committee	held	Nil
Expenditures incurred in the Quarter to deliver	outputs		UShs Thousana
Item		Approved Budge	t Spent
221002 Workshops, Meetings and Seminars		2,00	500
227001 Travel inland		2,00	125
	Total for Budget Output	4,00	625
	Wage		0
	Non-Wage	4,00	625
	GoU Dev		0
	Ext Finance		0
Budget Output: 280006 Land Use Compliance			
PIAP Output: 10050205 Implement the physical	l planning regulatory framework		
awareness on land management conducted	1 awareness meeting on land r	management conducted	NIL
Expenditures incurred in the Quarter to deliver	outputs		UShs Thousand
Item		Approved Budge	t Spent
227001 Travel inland		4,00	1,006
227004 Fuel, Lubricants and Oils		1,85	88
	Total for Budget Output	5,85	1,094
	Wage		0
	Non-Wage	5,85	1,094
	GoU Dev		0
	Ext Finance		0
	Total for Department	548,68	138,012
	Wage	432,00	105,893
	Non-Wage	56,40	6,310
	GoU Dev)
	Ext Finance	60,27	25,809

Quarter 2

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

NIL 1 youth executive meeting held, women council and executive meetings held, PWD and elderly council

meetings held

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	207,325	57,748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,172	500
221002 Workshops, Meetings and Seminars	6,221	1,741
221011 Printing, Stationery, Photocopying and Binding	2,840	250
221012 Small Office Equipment	1,000	500
225204 Monitoring and Supervision of capital work	60,000	0
227001 Travel inland	4,500	3,250
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	285,058	64,489
Wage	207,325	57,748
Non-Wage	77,733	6,741
GoU Dev	0	0

Quarter 2

Department: 100 Community Based Services

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Communities in the 13 lower local governments and 7 Town councils mobilized and sensitized, monitoring of government porgrammes and projects done in all the 13 sub-counties and town councils, social welfare cases handled, workplaces monitored

little funding to the sector

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	6,250
221008 Information and Communication Technology Supplies.	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,266	383
221012 Small Office Equipment	3,000	464
222001 Information and Communication Technology Services.	3,960	1,320
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	16,000	4,670
Total for Budget Output	62,226	14,587
Wage	0	0
Non-Wage	62,226	14,587
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Mobilize Youth women and help them generate projects, monitor and supervise Youth and women projects, train youth and women beneficiaires, submit reports to kampala

NA

Funds for quarter 2 were not released.

Expenditures incurred in the Quarter to deliver outputsUShs ThousandItemApproved BudgetSpent225204 Monitoring and Supervision of capital work400,0002,620

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Total for Budget Output	400,000	2,620
Wage	0	0
Non-Wage	400,000	2,620
GoU Dev	0	0
Ext Finance	0	0
Total for Department	748,284	82,195
Wage	207,325	57,748
Non-Wage	540,959	24,447
GoU Dev	0	0
Ext Finance	0	0

Quarter 2

T	110	-	
1 lonartmout.	,,,,,	νι	annina
Department:	110	ı ı	unnung

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000051 Affiliated and professional Bodies		
PIAP Output: 10050101 Compliance to land use frameworks and	orderly development	

district lands monitored and recommendations made, land titling process started for the Shaza pray ground

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
342111 Land - Acquisition	11,000	5,500
Total for Budget Output	11,000	5,500
Wage	0	0
Non-Wage	0	0
GoU Dev	11,000	5,500
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

21 LLGs and 12 HLG Departments Supported in preparation and production of updated Development Plans, budget framework paper prepared and submitted, Performance Reports. Performance assessment carried

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

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

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

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

and production of updated Development Plans,

5 LLGs and 13 HLG Departments Supported in preparation 21 LLGs and 13 HLG Departments Supported in preparation and production of updated Development Plans,

na

NA

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,000	16,295
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,423
221002 Workshops, Meetings and Seminars	1,900	550
221008 Information and Communication Technology Supplies.	3,500	900
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,490
221012 Small Office Equipment	6,000	500
222001 Information and Communication Technology Services.	2,748	0
225204 Monitoring and Supervision of capital work	44,054	22,027
227001 Travel inland	18,600	7,337
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Budget Output	210,801	57,522
Wage	110,000	16,295
Non-Wage	56,748	19,200
GoU Dev	44,054	22,027
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

budget conference held, budget framework paper prepared na and submitted to MOFPED

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	10,000
221016 Systems Recurrent costs	20,000	5,000
222001 Information and Communication Technology Services.	3,960	990
227001 Travel inland	20,806	5,202

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Total for Budget Output	56,766	21,192
Wage	0	0
Non-Wage	56,766	21,192
GoU Dev	0	0
Ext Finance	0	0
Total for Department	278,567	84,213
Wage	110,000	16,295
Non-Wage	113,514	40,391
GoU Dev	55,054	27,527
Ext Finance	0	0

Quarter 2

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,186	13,934
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	1,984	0
221011 Printing, Stationery, Photocopying and Binding	983	0
227001 Travel inland	17,914	4,204
Total for Budget Output	86,067	18,138
Wage	53,186	13,934
Non-Wage	32,881	4,204
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,067	18,138
Wage	53,186	13,934
Non-Wage	32,881	4,204
GoU Dev	0	0
Ext Finance	0	0

Quarter 2

Department: 130 Trade, Industry and Local Developm	ent
--	-----

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion a	nd Marketing	
PIAP Output: 05050101 A framework developed to streng	then public/private sector partnerships.	
	NA	

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

NA na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,001	1,750
Total for Budget Output	7,001	1,750
Wage	0	0
Non-Wage	7,001	1,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

NA na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	1,750
Total for Budget Output	7,000	1,750
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

Quarter 2

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 07030201 Product and market information systems developed

1 sensitizing traders and Co-operatives Board and Managers on Business and financial Management practices of record keeping, Accountability, financial statements. Traders and Co-operatives sensitized on Business and financial Management best practices

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	10,398
222001 Information and Communication Technology Services.	60	29
227001 Travel inland	7,680	1,919
Total for Budget Output	47,740	12,346
Wage	40,000	10,398
Non-Wage	7,740	1,948
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,741	15,846
Wage	40,000	10,398
Non-Wage	21,741	5,448
GoU Dev	0	0
Ext Finance	0	0

Quarter 2

B3: Cumulative Outputs and Expenditure by End of Quarter

Department: 010 A	4 <i>dministr</i>	ation
--------------------------	-------------------	-------

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

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** Item **Approved Budget Spent** 221002 Workshops, Meetings and Seminars 2,345 0 **Total for Budget Output** 2,345 Wage 0 Non-Wage 2,345 GoU Dev 0 0 Ext Finance **Programme: 16 Governance And Security SubProgramme: 01 Institutional Coordination Budget Output: 000003 Facilities Management** PIAP Output: 16060502 Asset Management

mantaining coumpound, paying support worker, buying

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

cleanning materials

Outputs

Approved Budget	Spent
3,340	675
1,177	0
1,000	500
	3,340 1,177

 Total for Budget Output
 5,517
 1,175

 Wage
 0
 0

 Non-Wage
 5,517
 1,175

N/A

UShs Thousand

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outp End of (· · · · · · · · · · · · · · · · · · ·	Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Death and incapacity contributions made, fuel procured, stationary procured, HRIS updated and used, 3 Computers and Accessories maintained, Staff salaries paid, , Assorted small office equipments procured. 1 payroll audits done.

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)	3,500	3,000
221002 Workshops, Meetings and Seminars	1,000	1,000
221008 Information and Communication Technology Supplies.	400	115
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221016 Systems Recurrent costs	15,753	7,830
223001 Property Management Expenses	350	0
227001 Travel inland	9,330	4,665
273104 Pension	135,014	285,781
273105 Gratuity	632,139	803,828
352880 Salary Arrears Budgeting	73,003	21,758
352881 Pension and Gratuity Arrears Budgeting	242,313	240,206
Total for Budget Output	1,119,802	1,375,183
Wage	0	0

Non-Wage GoU Dev

Ext Finance

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Purchase of office stationary, records mananagement, travels for consultation, paying for postage and courier services.

N/A

1,119,802

0

0

1,375,183

0

Quarter 2

Depui inieni. VIV / Iuniinisii univii	Department:	<i>010</i> .	Admin	istr	ation
---------------------------------------	-------------	--------------	-------	------	-------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	668
221011 Printing, Stationery, Photocopying and Binding	3,442	0
221012 Small Office Equipment	700	0
222002 Postage and Courier	200	0
227001 Travel inland	5,180	2,560
Total for Budget Output	11,142	3,228
Wage	0	0
Non-Wage	11,142	3,228
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Covering National District events, district social media and website platforms updatng, visiting subcounties, hold press conferences, workshops and seminars

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.	800	400
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	1,000	500
227001 Travel inland	4,399	2,193
Total for Budget Output	6,999	3,493
Wage	0	0
Non-Wage	6,999	3,493
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

Quarter 2

Department: 010 Administration

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

PIAP Output: 16060502 Administrative support services enhanced

staff remunerated, Consultations with Central Government made, Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription made, Advertising and Public relations, Minutes for 1 District Executive Committee meetings written, Staff facilitated, Govt& district programmes monitored, Solicitor General facilitated, LLGs mentored, independence held,1 quarterly meetings held, Workshops held, Disasters managed. Staff remunerated Consultations with Central Government made,Office maintained, Vehicle, assets & equipment managed, Payment for utilities made, Annual Subscription to ULGA made, Advertising and Public relations,

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	1,430,607	709,342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,438	1,797
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	7,000	0
221003 Staff Training	15,228	0
221007 Books, Periodicals & Newspapers	3,095	0
221009 Welfare and Entertainment	717,229	1,300
221011 Printing, Stationery, Photocopying and Binding	4,000	1,880
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	1,647	823
222001 Information and Communication Technology Services.	2,500	0
223001 Property Management Expenses	2,000	500
223005 Electricity	12,000	2,570
223006 Water	3,000	953

Quarter 2

Department:	010	Admi	inistratio	n
Department.	UIU	литі	ામાં કામ વ	uv

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 l Outputs	Deliver Cumulative	UShs Thousand

Item	Approved Budget	Spent
225101 Consultancy Services	30,000	5,060
225201 Consultancy Services-Capital	165,000	0
225202 Environment Impact Assessment for Capital Works	80,000	0
225203 Appraisal and Feasibility Studies for Capital Works	15,000	7,480
225204 Monitoring and Supervision of capital work	58,000	41,744
227001 Travel inland	30,000	16,670
227004 Fuel, Lubricants and Oils	16,000	7,476
228001 Maintenance-Buildings and Structures	3,000	995
228002 Maintenance-Transport Equipment	8,000	2,037
263402 Transfer to Other Government Units	0	362,128
282101 Donations	177,121	151,929
312111 Residential Buildings - Acquisition	57,028	0
Total for Budget Output	2,861,893	1,314,685
Wage	1,430,607	709,342
Non-Wage	797,386	426,663
GoU Dev	343,900	143,400

Ext Finance

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

meantaianng computers, mantaining data security, giving support to end users, giving guidlines during in ict procurement, mentaianing LAN

N/A

290,000

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,000
222001 Information and Communication Technology Services.	3,960	1,980
227001 Travel inland	2,050	1.024

UShs Thousand

35,280

Quarter 2

Department: 010 Administration

Annual Planned Outputs Cui	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Total for Bu	dget Output	8,010	4,004
	Wage	0	0
	Non-Wage	8,010	4,004
	GoU Dev	0	0
	Ext Finance	0	0
Total for	Department	4,015,708	2,701,767
	Wage	1,430,607	709,342
	Non-Wage	1,951,201	1,813,745
	GoU Dev	343,900	143,400
	Ext Finance	290,000	35,280

Quarter 2

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

service tax collection (4) Local revenue collected and monitored (1) Local revenue collected and monitored (LST) (1)Local revenue collected and monitored (LST) (1)Local revenue collected and monitored (1)Local revenue collected and monitored (LST) Value of Hotel Tax Collected (4) Hotel tax mobilized and monitored in all LLGs (1)Hotel tax mobilized and monitored in all LLGs

Revenue Management and Collection Services Value of LG Travels made when monitoring local revenue and stationery N/A service tax collection (4) Local revenue collected and purchased

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	810

221011 Frinting, Stationery, Photocopying and Binding	1,300	810
227001 Travel inland	3,000	1,500
Total for Budget Output	9,000	2,310
Wage	0	0
Non-Wage	9,000	2,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Local revenue mobilised through IRAS and IRAS N/A implemented in all LLGs and Town councils

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

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

Quarter 2

Department:	020	Finance
-------------	-----	----------------

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

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

Reports made under PBS and IRAS for different stake N/A holders. consultations made to MDAS and Ministries and warrants made

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

UShs Thousand

Item	Approved Budget Spen		
227001 Travel inland	4,861	2,431	
263402 Transfer to Other Government Units	8,120	5,694	
Total for Budget Output	12,981	8,124	
Wage	0	0	
Non-Wage	12,981	8,124	
GoU Dev	0	0	
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

Transfers to lower local governments made to enable them $\ N/A$ perform better and consultations made.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	2,000	1,000
263402 Transfer to Other Government Units	26,000	26,000
Total for Budget Output	32,000	29,000
Wage	0	0
Non-Wage	32,000	29,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

Quarter 2

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

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

Fuel purchased for inspection and monitoring of lower local N/A governments. data and stationery purchased for reports.

Cumulative Expenditures made by the End of the Quarter to Deliver CumulativeOutputsApproved BudgetSpent211106 Allowances (Incl. Casuals, Temporary, sitting allowances)2,0001,000221011 Printing, Stationery, Photocopying and Binding3,0001,900221012 Small Office Equipment2,0002,000

222001 Information and Communication Technology Services.	2,000	1,000
224010 Protective Gear	2,500	0
227001 Travel inland	7,500	7,461
227004 Fuel, Lubricants and Oils	8,000	2,500
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	28,000	16,361
Wage	0	0
Non-Wage	28,000	16,361
GoU Dev	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Salaries and allowances paid N/A

Ext Finance

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

UShs Thousand

0

Approved Budget	Spent
251,321	118,069
4,800	2,600
2,000	1,000
17,000	999
4,100	1,318
30,000	15,000
1,500	0
	251,321 4,800 2,000 17,000 4,100 30,000

Quarter 2

Department:	020	Finance	

	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	1,000	500
227001 Travel inland	15,000	10,499
227004 Fuel, Lubricants and Oils	12,600	10,600
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	t 342,321	160,585
Wag	e 251,321	118,069
Non-Wag	91,000	42,516
GoU De	v 0	0
Ext Finance	e 0	0
Total for Departmen	t 424,302	216,379
Wag	e 251,321	118,069
Non-Wag	e 172,981	98,310
GoU De	v 0	0
Ext Finance	e 0	0

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by	Reasons for Variation in
	End of 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 Public Service

Recruitment of staff done, Reports submitted to PSC, service commission meetings held, Promotion and Recruitment done

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

UShs Thousand

v	uı	pι	LUX.	,

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	810
221001 Advertising and Public Relations	5,500	1,812
221004 Recruitment Expenses	27,101	7,500
221007 Books, Periodicals & Newspapers	540	0
221011 Printing, Stationery, Photocopying and Binding	1,867	250
221012 Small Office Equipment	550	0
222001 Information and Communication Technology Services.	161	0
227001 Travel inland	14,685	8,300
227004 Fuel, Lubricants and Oils	6,976	3,488
Total for Budget Output	59,000	22,160
Wage	0	0
Non-Wage	59,000	22,160
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N/A

Quarter 2

THE THE PROPERTY OF THE PROPER	ent: 030 Statutory bodies
--	---------------------------

Annual Planned Outputs Cun	nulative Outp End of C	puts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	nulative		UShs Thousand
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		11,900	5,948
227001 Travel inland		3,370	1,500
Total for Bu	dget Output	15,270	7,448
	Wage	0	0
	Non-Wage	15,270	7,448
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Bid documents prepared and submitted

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)	6,138	3,047
221001 Advertising and Public Relations	5,000	0
221007 Books, Periodicals & Newspapers	720	360
221008 Information and Communication Technology Supplies.	3,500	1,745
221011 Printing, Stationery, Photocopying and Binding	6,551	3,950
222001 Information and Communication Technology Services.	1,500	750
227001 Travel inland	11,606	5,803
Total for Budget Output	35,015	15,655
Wage	0	0
Non-Wage	35,015	15,655
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N/A

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Qua Outputs	rter to Deliver Cumulative	UShs Thousand
T.	4 ID	1 4 6 4

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	2,999
221002 Workshops, Meetings and Seminars	3,060	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,840	3,000
Total for Budget Output	15,900	5,999
Wage	0	0
Non-Wage	15,900	5,999
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

1 quarterly report submitted and prepared

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

Item	Approved Budget	Spent
211101 General Staff Salaries	423,863	200,031
211105 Ex-Gratia for Political leaders.	81,204	125,391
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	749
211107 Boards, Committees and Council Allowances	74,006	32,054
221011 Printing, Stationery, Photocopying and Binding	4,500	2,250
227001 Travel inland	38,322	14,949
227004 Fuel, Lubricants and Oils	7,000	3,500
228002 Maintenance-Transport Equipment	7,000	3,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	500
Total for Budget Output	657,395	382,924
Wage	423,863	200,031
Non-Wage	233,532	182,893

Quarter 2

Department: 030 Statutory bodies

•	_	outs Achieved by Quarter	Reasons for Variation in performance
GoU	Dev	0	0
Ext Fin	ance	0	0
Total for Departs	nent	782,580	434,187
	Vage	423,863	200,031
Non-V	Vage	358,717	234,155
GoU	Dev	0	0
Ext Fin	ance	0	0

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
ea: 10 Agricultural Extension		

Service Area

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

1000 farmers mobilised sensitised, and trained in proper agronomy and livestock management practices

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

UShs Thousand

Outputs

Item	Approved Budget	Spent
211101 General Staff Salaries	1,300,892	650,380
227004 Fuel, Lubricants and Oils	2,221	550
Total for Budget Output	1,303,113	650,930
Wage	1,300,892	650,380
Non-Wage	2,221	550
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

Data collected in 14 parishes

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

UShs Thousand

Item	Approved Budget	
224003 Agricultural Supplies and Services	167,095	0
Total for Budget Output	167,095	0
Wage	0	0
Non-Wage	87,095	0
GoU Dev	80,000	0
Ext Finance	0	0

Quarter 2

Total for Department	1,470,209	650,930
Wage	1,300,892	650,380
Non-Wage	89,316	550
GoU Dev	80,000	0
Ext Finance	0	0

Quarter 2

Department:	050 I	Health
-------------	-------	--------

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and M	Management	
Budget Output: 320165 Primary Health care service	es	
PIAP Output: 1203010501 Basket of 41 essential me	edicines availed.	
	100% timely ordering of medicines and other health supplies	Nil
PIAP Output: 1203010507 Human resources recruit	ted to fill vacant posts	

No replacement done

No advert made yet

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

Item	Approved Budget	
263308 Sector Conditional Grant (Non-Wage)	971,043	485,522
Total for Budget Output	971,043	485,522
Wage	0	0
Non-Wage	971,043	485,522
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

100% timely ordering of medicines and health supplies Nil

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	525,277	262,639
Total for Budget Output	525,277	262,639
Wage	0	0
Non-Wage	525,277	262,639
GoU Dev	0	0

Quarter 2

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

40% of health facilities to have Guideline, SOPs/Manuals

40% of the health facilities reached and supplied with SOPs due to limited fuel

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	11,771,589	6,207,883
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,780	1,890
221002 Workshops, Meetings and Seminars	777,971	45,043
221009 Welfare and Entertainment	3,000	1,480
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	3,960	1,980
223005 Electricity	6,000	3,000
223006 Water	2,600	122
227001 Travel inland	642,182	12,666
227004 Fuel, Lubricants and Oils	25,000	10,000
228002 Maintenance-Transport Equipment	22,000	3,004
263311 Transitional Development Grant	450,000	2,321
312121 Non-Residential Buildings - Acquisition	235,382	0
Total for Budget Output	13,946,464	6,290,889
Wage	11,771,589	6,207,883
Non-Wage	105,643	48,615
GoU Dev	712,382	2,321
Ext Finance	1,356,849	32,071

Total for Department

Wage

15,442,784

11,771,589

7,039,049

6,207,883

VOTE: 866 Kisoro District Quarter 2

Non-Wage	1,601,964	796,775
GoU Dev	712,382	2,321
Ext Finance	1,356,849	32,071

Quarter 2

Department, vov Laucation	Department:	060	Edu	cation
---------------------------	-------------	-----	-----	--------

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	5,000	0

5,000		
319,097		
328,097	Total for Budget Output	
0	Wage	
328,097	Non-Wage	
0	GoU Dev	
0	Ext Finance	

Budget Output: 320157 Primary Education Services

228001 Maintenance-Buildings and Structures

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

Salaries paid to Teachers

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	12,165,399	6,078,279
312121 Non-Residential Buildings - Acquisition	169,468	4,344
Total for Budget Output	12,334,866	6,082,623
Wage	12,165,399	6,078,279
Non-Wage	0	0
GoU Dev	169,468	4,344
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

Quarter 2

Department: 060 Education

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

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

Capitation Grants Released to Primary Schools

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

UShs Thousand
Outputs

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,650,991	549,620
Total for Budget Output	1,650,991	549,620
Wage	0	0
Non-Wage	1,650,991	549,620
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Construction of Mwumba Progressive SS

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	589,771	292,815
Total for Budget Output	589,771	292,815
Wage	0	0
Non-Wage	0	0
GoU Dev	589,771	292,815
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N/A

Quarter 2

Department:	060 Ea	lucation
-------------	--------	----------

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		850,000	283,333
Total	for Budget Output	850,000	283,333
	Wage	0	0
	Non-Wage	850,000	283,333
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Salaries paid to Teachers

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

UShs Thousand

Item Approved Budget		Spent
211101 General Staff Salaries	5,627,688	2,813,681
Total for Budget Output	5,627,688	2,813,681
Wage	5,627,688	2,813,681
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

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

UShs Thousand

Outputs

Item	Approved Budget	Spent
211101 General Staff Salaries	116,413	58,100

Quarter 2

Department: 060 Education

	Cumulative Outputs Achieved by End of Quarter	
Total for Budget Output	116,413	58,100
Wage	116,413	58,100
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000023 Inspection and Monitoring

N/A

Outputs		OSns Thousana
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	500
221011 Printing, Stationery, Photocopying and Binding	2,268	756
227001 Travel inland	77,340	54,733
227004 Fuel, Lubricants and Oils	13,900	2,030
228002 Maintenance-Transport Equipment	7,000	2,333
Total for Budget Output	102,008	60,352

UShs Thousand

Quarter 2

3,333

0

0

10,000

0

0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	102,008	60,352
	GoU Dev	0	0
	Ext Finance	0	0

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
221003 Staff Training	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0

Non-Wage

GoU Dev

Ext Finance

Budget Output: 120007 Support Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
227001 Travel inland	15,000	5,000
Total for Budget Output	15,000	5,000
Wage	0	0
Non-Wage	15,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N/A

Quarter 2

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 Deliv Outputs	er Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		101,326	49,898
221008 Information and Communication Technology Supplies.		1,402	460
221009 Welfare and Entertainment		3,188	1,061
221011 Printing, Stationery, Photocopying and Binding		2,700	900
222001 Information and Communication Technology Services.		3,238	1,079
227004 Fuel, Lubricants and Oils		12,000	2,500
Total	for Budget Output	123,854	55,898
	Wage	101,326	49,898
	Non-Wage	22,528	6,000

GoU Dev

Ext Finance

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Sports activities carried out

Cumulative Expend	litures made by the End of the Quarter to Deliver Cumulative
Outputs	

UShs Thousand

0 0

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,000
221008 Information and Communication Technology Supplies.	900	300
221011 Printing, Stationery, Photocopying and Binding	1,500	500
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	3,000	1,000
273101 Medical expenses (To general public)	600	0
Total for Budget Output	30,000	9,800
Wage	0	0
Non-Wage	30,000	9,800
GoU Dev	0	0

Quarter 2

Department: 060 Education

·	Cumulative Outputs Achieved by End of Quarter	
Ext Finance	0	0
Total for Department	21,935,005	10,267,481
Wage	18,010,826	8,999,958
Non-Wage	3,164,941	970,364
GoU Dev	759,238	297,160
Ext Finance	0	0

Quarter 2

Department: 070 Roads and Engineering

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Maintenance of 74.3 km of district feeder roads, Removal of 3 road bottlenecks from community Access roads, Repair of District vehicles and equipment, and maintenance of 6.0 km of urban roads

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	450,000	202,781
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,600	3,578
221003 Staff Training	2,808	0
221008 Information and Communication Technology Supplies.	6,000	200
221011 Printing, Stationery, Photocopying and Binding	4,000	347
221012 Small Office Equipment	592	0
221014 Bank Charges and other Bank related costs	2,300	0
222001 Information and Communication Technology Services.	700	0
223005 Electricity	800	0
225204 Monitoring and Supervision of capital work	20,000	5,048
227001 Travel inland	16,000	4,666
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	68,000	3,110
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	24,993
228004 Maintenance-Other Fixed Assets	1,200	600
263309 Support Services Conditional Grant (Non-Wage)	97,431	97,304
263311 Transitional Development Grant	1,200,000	1,551
263402 Transfer to Other Government Units	135,534	21,633
273102 Incapacity, death benefits and funeral expenses	400	0
313131 Roads and Bridges - Improvement	875,000	229,508
Total for Budget Output	2,996,365	595,318

Quarter 2

Department: 070 Roads and Engineering

•	Cumulative Outputs Achieved by End of Quarter	
Wage	450,000	202,781
Non-Wage	271,365	127,136
GoU Dev	2,275,000	265,401
Ext Finance	0	0
Total for Department	2,996,365	595,318
Wage	450,000	202,781
Non-Wage	271,365	127,136
GoU Dev	2,275,000	265,401
Ext Finance	0	0

Quarter 2

UShs Thousand

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

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

Budget Output: 000006 Planning and Budgeting services

N/A

Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	68,000	33,041
221001 Advertising and Public Relations	1,400	0
221002 Workshops, Meetings and Seminars	46,081	22,379
221011 Printing, Stationery, Photocopying and Binding	500	250
225201 Consultancy Services-Capital	69,565	0
225202 Environment Impact Assessment for Capital Works	6,432	3,216
225204 Monitoring and Supervision of capital work	17,610	3,890
227001 Travel inland	11,304	5,566
227004 Fuel, Lubricants and Oils	13,947	3,487
228002 Maintenance-Transport Equipment	7,200	2,540
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	800
263310 Sector Development Grant	641,036	70,041
263311 Transitional Development Grant	14,815	6,230
Total for Budget Output	899,490	151,439
Wage	68,000	33,041
Non-Wage	86,302	37,830
GoU Dev	745,188	80,569
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Quarter 2

	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		100	0
273101 Medical expenses (To general public)		750	375
Total for Budget O	ıtput	850	375
	Wage	0	0
Non-	Wage	100	0
Gol	J Dev	750	375
Ext Fi	nance	0	0
Total for Depart	ment	900,340	151,814
	Wage	68,000	33,041
Non-	Wage	86,402	37,830
GoU	J Dev	745,938	80,944
Ext Fi	nance	0	0

Quarter 2

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Disasters assessments conducted

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

UShs Thousand
Outputs

Item	Approved Budget	Spent
211101 General Staff Salaries	432,000	206,390
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,860	1,530
221002 Workshops, Meetings and Seminars	75,309	65,551
221008 Information and Communication Technology Supplies.	8,547	560
221009 Welfare and Entertainment	182	91
221011 Printing, Stationery, Photocopying and Binding	590	50
224003 Agricultural Supplies and Services	7,920	1,980
227001 Travel inland	4,810	1,830
227004 Fuel, Lubricants and Oils	2,400	1,200
228002 Maintenance-Transport Equipment	2,111	527
Total for Budget Output	538,730	279,708
Wage	432,000	206,390
Non-Wage	46,459	13,057
GoU Dev	0	0
Ext Finance	60,271	60,261

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV mainstreaming

227001 Travel inland

Quarter 2

Department: 090 Natural Resources				
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		100	27	
	Total for Budget Output	100	27	
	Wage	0	0	
	Non-Wage	100	27	
	GoU Dev	0	0	
	Ext Finance	0	0	
Programme: 10 Sustainable Urbanisation And Housing				
SubProgramme: 03 Institutional Coordination				
Budget Output: 000056 Data Management				
PIAP Output: 10050101 Compliance to land use framew	orks and orderly developmen	t		
1 physical planning committees held	2 Physical Planning Committee	e Meetings held	Nil	
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
221002 Workshops, Meetings and Seminars		2,000	1,000	
227001 Travel inland		2,000	250	
	Total for Budget Output	4,000	1,250	
	Wage	0	0	
	Non-Wage	4,000	1,250	
	GoU Dev	0	0	
	Ext Finance	0	0	
Budget Output: 280006 Land Use Compliance				
PIAP Output: 10050205 Implement the physical plannin	g regulatory framework			
lawareness on land management conducted	2 awareness meeting on land r	nanagement conducted	NIL	
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spent	

2,000

4,000

Quarter 2

60,261

Department: 090 Natural Resources			
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		1,850	175
Total f	for Budget Output	5,850	2,175
	Wage	0	0
	Non-Wage	5,850	2,175
	GoU Dev	0	0
	Ext Finance	0	0
Tot	al for Department	548,680	283,160
	Wage	432,000	206,390
	Non-Wage	56,409	16,509
	GoU Dev	0	0

Ext Finance

60,271

Quarter 2

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

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

Item		Spent	
227001 Travel inland		1,000	500
	Total for Budget Output	1,000	500
	Wage	0	0
	Non-Wage	1,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

and executive meetings held, PWD, Special grand and elderly council meetings held

Youth executive and council meetings held, women council 2 youth executive meetings held, 2 women executive and 2 NA women council meetings held, 2 PWD council and 2 elderly council meetings held

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	207,325	103,458
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,172	500
221002 Workshops, Meetings and Seminars	6,221	3,111
221011 Printing, Stationery, Photocopying and Binding	2,840	500
221012 Small Office Equipment	1,000	500
225204 Monitoring and Supervision of capital work	60,000	0
227001 Travel inland	4,500	3,250
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	285,058	111,819

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs Cumu	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	207,325	103,458
	Non-Wage	77,733	8,361
	GoU Dev	0	0
F	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

2 rounds of community mobilization and sensitization in the lower local governments

little funding to the sector

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	12,500
221008 Information and Communication Technology Supplies.	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,266	633
221012 Small Office Equipment	3,000	764
222001 Information and Communication Technology Services.	3,960	1,980
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	16,000	8,000
Total for Budget Output	62,226	25,377
Wage	0	0
Non-Wage	62,226	25,377
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Mobilize Youth women and help them generate projects, monitor and supervise Youth and women projects, train youth and women beneficiaires, submit reports to kampala

50 YLP roups monitored, 30 UWEP groups monitored, 12 Funds for quarter 2 were not YLP groups generated, 17 UWEP groups generated, 1 report of YLP and UWEP subitted to Kampala

released.

Quarter 2

Department:	<i>100</i>	Community	Based	Services
-------------	------------	------------------	-------	----------

Annual Planned Outputs Cumul	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumul Outputs	ative		UShs Thousand	
Item		Approved Budget	Spent	
225204 Monitoring and Supervision of capital work		400,000	2,620	
Total for Budge	et Output	400,000	2,620	
	Wage	0	0	
Ν	Non-Wage	400,000	2,620	
	GoU Dev	0	0	
Ex	t Finance	0	0	
Total for De	partment	748,284	140,316	
	Wage	207,325	103,458	
N	Non-Wage	540,959	36,857	
	GoU Dev	0	0	
Ex	t Finance	0	0	

Quarter 2

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000051 Affiliated and professional Bodies

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

district lands monitored and recommendations made, land titling process started for the Shaza pray ground

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

UShs Thousand

5,500

Item **Approved Budget** Spent 5,500 342111 Land - Acquisition 11,000 11,000 5,500 **Total for Budget Output** 0 0 Wage Non-Wage 0

GoU Dev

Ext Finance

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

21 LLGs and 12 HLG Departments Supported in NA preparation and production of updated Development Plans, budget framework paper prepared and submitted, Performance Reports. Performance assessment carried

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

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

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

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

and production of updated Development Plans,

5 LLGs and 13 HLG Departments Supported in preparation 21 LLGs and 13 HLG Departments Supported in preparation and production of updated Development Plans,

NA

11,000

0

Quarter 2

Department: 110 Planning

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

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,000	40,533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,423
221002 Workshops, Meetings and Seminars	1,900	550
221008 Information and Communication Technology Supplies.	3,500	1,400
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,990
221012 Small Office Equipment	6,000	1,000
222001 Information and Communication Technology Services.	2,748	0
225204 Monitoring and Supervision of capital work	44,054	22,027
227001 Travel inland	18,600	9,714
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Budget Output	210,801	86,637
Wage	110,000	40,533
Non-Wage	56,748	24,076
GoU Dev	44,054	22,027
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

district lands monitored and recommendations made, land titling process started for the Shaza pray ground

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

UShs Thousand

O	utj	pu	ts

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	10,000

Department: 11	10 Planning
----------------	-------------

	Cumulative Outputs Achieved by End of Quarter			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand		
Item	Approved Budget	Spent		
221016 Systems Recurrent costs	20,000	10,000		
222001 Information and Communication Technology Services.	3,960	1,980		
227001 Travel inland	20,806	10,403		
Total for Budget Output	56,766	32,383		
Wage	0	0		
Non-Wage	56,766	32,383		
GoU Dev	0	0		
Ext Finance	0	0		
Total for Department	278,567	124,520		
Wage	110,000	40,533		
Non-Wage	113,514	56,460		
GoU Dev	55,054	27,527		
Ext Finance	0	0		

Quarter 2

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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	53,186	23,761
221002 Workshops, Meetings and Seminars	12,000	1,000
221008 Information and Communication Technology Supplies.	1,984	0
221011 Printing, Stationery, Photocopying and Binding	983	0
227001 Travel inland	17,914	7,208
Total for Budget Output	86,067	31,969
Wage	53,186	23,761
Non-Wage	32,881	8,208
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,067	31,969
Wage	53,186	23,761
Non-Wage	32,881	8,208
GoU Dev	0	0
Ext Finance	0	0

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
Sub Duogramma, 01 Marketing and Dramation		

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

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

Item	Approved Budget	
227001 Travel inland	7,001	3,500
Total for Budget Output	7,001	3,500
Wage	0	0
Non-Wage	7,001	3,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

242 sensitizing traders on Business and financial Management practices of record keeping, Accountability, financial statements. Traders sensitized on Business and financial Management best practices. 2 sensitizing traders on Business and financial Management practices of record keeping, Accountability, financial statements. Traders sensitized on Business and financial Management best practices.

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

UShs Thousand

Outputs

Item	Approved Budget	Spent
227001 Travel inland	7,000	3,498

Quarter 2

UShs Thousand

Department: 130 Trade, Industry and Local Development

•	Cumulative Outputs Achieved by End of Quarter	
Total for Budget Output	7,000	3,498
Wage	0	0
Non-Wage	7,000	3,498
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

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

1 sensitizing traders and Co-operatives Board and Managers on Business and financial Management practices of record keeping, Accountability, financial statements. Traders and Co-operatives sensitized on Business and financial Management best practices

Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	19,907
222001 Information and Communication Technology Services.	60	29
227001 Travel inland	7,680	3,839
Total for Budget Output	47,740	23,775
Wage	40,000	19,907
Non-Wage	7,740	3,868
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,741	30,773
Wage	40,000	19,907
Non-Wage	21,741	10,866
GoU Dev	0	0
Ext Finance	0	0

Quarter 2

B4: PIAP outputs and output Indicators

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	1

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	80	70

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	80%	No capacity funds located to

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100	Monitoring done by

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
An updated debt management system in place	Yes/No	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	80%	

Quarter 2

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	70	increase in Locally raised

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	80	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	69	increase in Locally raised

SubProgramme: 02 Security

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060514 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	increase in Locally raised

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	20	

Quarter 2

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	40	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
A functional Agriculture management information system	List	58	

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75%	

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

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

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

Quarter 2

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320159 Secondary Education Services

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

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

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 Minimum standards met by schools and training institutions

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

Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	100	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	60%	30%

Quarter 2

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	60%	30%

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	50%	35%

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	70%	NA

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	85	50 YLP and 30 UWEP

Quarter 2

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	8	2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	58	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	4	2

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	4	2

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	yes	

Quarter 2

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	2	

Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236642 Murora Subcount	y				
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 So	ervices			
Item: 263402 Transfer to Other C	Government Units				
llgs	hd	District Discretionary Equalisation Development Grant		0	900,770
Department: 020 Finance	1	1			
Service Area: 10 Financial Mana	gement and Accounta	bility (LG)			
Programme: 18 Development Pla	n Implementation				
SubProgramme: 02 Resource Mo	bilization and Budge	ting			
Budget Output: 000004 Finance	and Accounting				
Item: 221011 Printing, Stationery	y, Photocopying and B	inding			
Office Supplies - Assorted Office Items	murora sub county	Locally Raised Revenues	0	1,500	0
Description	murora	Locally Raised Revenues		0	810
Item: 227001 Travel inland	1	1	1	1	
Description	murora	District Unconditional Grant Non-Wage		0	1,179
Budget Output: 560019 Data Ma	nagement and Dissem	ination	1	1	
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	CFOs office	District Unconditional Grant Non-Wage	0	4,861	2,431
Item: 263402 Transfer to Other O	Government Units	1	1	1	
LST	subcounty	Locally Raised Revenues	0	6,000	5,694
SubProgramme: 04 Accountabili	ty Systems and Servic	e Delivery	1	1	
Budget Output: 000006 Planning	and Budgeting service	ees			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	murora	District Unconditional Grant Non-Wage	0	2,000	1,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236642 Murora Subcount	y				
Department: 020 Finance					
Service Area: 10 Financial Mana	gement and Accountal	bility (LG)			
Programme: 18 Development Pla	n Implementation				
SubProgramme: 04 Accountabili	ty Systems and Servic	e Delivery			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 263402 Transfer to Other C	Government Units				
lst	all llgs	Locally Raised Revenues	0	26,000	26,000
Budget Output: 000023 Inspection	on and Monitoring		l	1	
Item: 211106 Allowances (Incl. C	asuals, Temporary, sit	ting allowances)			
Allowances	CFO's office	District Unconditional Grant Non-Wage	0	2,000	1,200
Item: 221011 Printing, Stationery	y, Photocopying and B	inding			
Office Supplies - Assorted Materials and Consumables	district headquarters	Locally Raised Revenues	0	3,000	1,900
Item: 221012 Small Office Equip	ment				
Office Equipment and Supplies - Expenses	district headquarters	Locally Raised Revenues	0	2,000	2,000
Item: 222001 Information and Co	ommunication Techno	logy Services.			_
Telecommunication Services - Telecommunication Expenses	CFO's office	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland	I				
Travel Inland - Accommodation Expenses	CFO's office	Locally Raised Revenues	0	7,500	7,461
Item: 227004 Fuel, Lubricants ar	nd Oils		<u> </u>	1	
Fuel, Oils and Lubricants - Fuel Expenses	district headquarters	District Unconditional Grant Non-Wage	0	10,000	5,000
Item: 228002 Maintenance-Trans	sport Equipment				
Vehicle Maintanence - Service, Repair and Maintanence	district headquarters	District Unconditional Grant Non-Wage	0	1,000	250
Budget Output: 000061 Manager	nent of Government A	accounts	<u>I</u>	1	
Item: 211106 Allowances (Incl. C	asuals, Temporary, sit	ting allowances)			
Allowances	CFO's office	District Unconditional Grant Non-Wage	0	5,600	5,200

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236642 Murora Subcount	y				
Department: 020 Finance					,
Service Area: 10 Financial Manag	gement and Accounta	bility (LG)			
Programme: 18 Development Pla	n Implementation				
SubProgramme: 04 Accountability	ty Systems and Servic	e Delivery			
Budget Output: 000061 Managen	nent of Government A	Accounts			
Item: 221009 Welfare and Entert	ainment				
Welfare - Entertainment Expenses	CFO's Office	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 221011 Printing, Stationery	, Photocopying and B	inding			
Office Supplies - Assorted Materials and Consumables	CFOs office	District Unconditional Grant Non-Wage	0	4,000	1,998
Item: 221014 Bank Charges and	other Bank related co	sts		1	
Bank Charges	district headquarters	District Unconditional Grant Non-Wage	0	2,200	565
Item: 221016 Systems Recurrent	costs	1	I	1	
IFMS Recurrent costs - Facilitation and Allowances	CFOs office	District Unconditional Grant Non-Wage	0	30,000	15,000
Item: 224004 Beddings, Clothing,	, Footwear and related	d Services			
Cleaning and Sanitation - Assorted Cleaning Materials	CFOs office	District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Perdiem	CFOs office	District Unconditional Grant Non-Wage	0	18,000	12,184
Travel Inland - Allowances	district headquarters	District Unconditional Grant Non-Wage	0	12,000	8,814
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Fuel Expenses	district headquarters	District Unconditional Grant Non-Wage	0	5,200	1,300
Fuel, Oils and Lubricants - Fuel Expenses	CFOS office	District Unconditional Grant Non-Wage	0	20,000	19,943

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236642 Murora Subco	unty				
Department: 050 Health					
Service Area: 10 Primary Hea	lthCare				
Programme: 12 Human Capit	al Development				
SubProgramme: 02 Populatio	n Health, Safety and Ma	nagement			
Budget Output: 320165 Prima	ary Health care services				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
Maregamo HC III	Maregamo HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	8,808
Maregamo HC III	Maregamo HC III	Programme Conditional Grant - Non Wage Recurrent	0	1,844	922
Department: 060 Education		•		1	
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	,Sports and skills				
Budget Output: 320157 Prima	ary Education Services				
Item: 312121 Non-Residential	Buildings - Acquisition				
Non Residential Buildings, Schools	Karago and Kinanira	Programme Conditional Grant - Development	roofing level	54,298	4,344
Budget Output: 320162 Capit	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
BIIZI P.S.	Biizi	Programme Conditional Grant - Non Wage Recurrent	0	8,362	2,787
CHIBUMBA P.S.	Chibumba	Programme Conditional Grant - Non Wage Recurrent	0	15,151	5,050
KANYAMAHORO	Kanyamahoro	Programme Conditional Grant - Non Wage Recurrent	0	9,143	3,048
MAREGAMO P.S.	Maregamo	Programme Conditional Grant - Non Wage Recurrent	0	17,625	5,875
RUGESHI P.S.	Rugeshi	Programme Conditional Grant - Non Wage Recurrent	0	9,980	3,327

metre rain water harvesting tank School Grant - Development	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
Service Area: 20 Engineering Services Programme: 09 Integrated Transport Infrastructure And Services SubProgramme: 03 Transport Infrastructure and Services Development Budget Output: 000017 Infrastructure Development and Management Item: 263309 Support Services Conditional Grant (Non-Wage) Emmergency works on District feeder roads District wide Other Transfers from Central Government Uganda Road Fund (URF) Department: 080 Water Service Area: 10 Rural Water Supply and Sanitation Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management SubProgramme: 01 Environment and Natural Resources Management Budget Output: 000006 Planning and Budgeting services Item: 263310 Sector Development Grant Rehabilitation of Rugeshi Gravity Rugeshi Gravity Flow Scheme Retention payment for 12 cubic metre rain water harvesting tank Rabing Primary School Grant - Development Retention payment for 4 stance VIP Latrine Retention Department: 100 Community Based Services Service Area: 10 Community Mobilisation Programme: 01 Community Mobilisation And Mindset Change SubProgramme: 01 Community Sensitization and empowerment Budget Output: 440016 Promotion of Arts & crafts Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	LCIII: 236642 Murora Subcount	ty				
Programme: 09 Integrated Transport Infrastructure And Services SubProgramme: 03 Transport Infrastructure and Services Development Budget Output: 000017 Infrastructure Development and Management Item: 263309 Support Services Conditional Grant (Non-Wage) Emmergency works on District feeder roads District wide Other Transfers from Central Government Uganda Road Fund (URF) Department: 080 Water Service Area: 10 Rural Water Supply and Sanitation Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management SubProgramme: 01 Environment and Natural Resources Management Budget Output: 000006 Planning and Budgeting services Item: 263310 Sector Development Grant Rehabilitation of Rugeshi Gravity Rugeshi Gravity Flow Scheme Scheme Grant - Development Retention payment for 12 cubic Meter and Natural Play Ground In Chahafi Town Council in Chahafi Town Coun	Department: 070 Roads and Eng	ineering				
SubProgramme: 03 Transport Infrastructure and Services Development Budget Output: 000017 Infrastructure Development and Management Item: 263309 Support Services Conditional Grant (Non-Wage) Emmergency works on District feeder roads District wide Other Transfers from Central Government Uganda Road Fund (URF) Department: 080 Water Service Area: 10 Rural Water Supply and Sanitation Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management Budget Output: 000006 Planning and Budgeting services Item: 263310 Sector Development Grant Rehabilitation of Rugeshi Gravity Flow Scheme Scheme Scheme Forgramme Conditional Grant - Development Grant - Deve	Service Area: 20 Engineering Ser	vices				
Budget Output: 000017 Infrastructure Development and Management Item: 263309 Support Services Conditional Grant (Non-Wage) Emmergeney works on District feeder roads Department: 080 Water Service Area: 10 Rural Water Supply and Sanitation Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management SubProgramme: 01 Environment and Natural Resources Management Budget Output: 000006 Planning and Budgeting services Item: 263310 Sector Development Grant Rehabilitation of Rugeshi Gravity Rugeshi Gravity Flow Scheme Retention payment for 12 cubic metre rain water harvesting tank School Grant - Development Retention payment for 4 stance VIP Latrine Retention payment for 4 stance VIP Latrine Department: 100 Community Based Services Service Area: 10 Community Mobilization Programme: 5 Community Mobilization And Mindset Change SubProgramme: 01 Community sensitization and empowerment Budget Output: 440016 Promotion of Arts & crafts Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
Item: 263309 Support Services Conditional Grant (Non-Wage) Emmergency works on District feeder roads District wide Other Transfers from Central Government Uganda Road Fund (URF) Department: 080 Water Service Area: 10 Rural Water Supply and Sanitation Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management SubProgramme: 01 Environment and Natural Resources Management Budget Output: 000006 Planning and Budgeting services Item: 263310 Sector Development Grant Rehabilitation of Rugeshi Gravity Rugeshi Gravity Flow Scheme Grant - Development Retention payment for 12 cubic metre rain water harvesting tank School Grant - Development Retention payment for 4 stance VIP Latrine Kabami Play Ground in Chahafi Town Council Grant - Development Programme: Onditional Grant - Development Programme Conditional Grant - Development Programme Conditional Grant - Development O Department: 100 Community Based Services Service Area: 10 Community Mobilisation Programme: 15 Community Mobilisation And Mindset Change SubProgramme: 01 Community sensitization and empowerment Budget Output: 440016 Promotion of Arts & crafts Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Emmergency works on District feeder roads District wide	Budget Output: 000017 Infrastru	icture Development ai	nd Management			
Department: 080 Water	Item: 263309 Support Services C	onditional Grant (No	n-Wage)			
Service Area: 10 Rural Water Supply and Sanitation Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management SubProgramme: 01 Environment and Natural Resources Management Budget Output: 000006 Planning and Budgeting services Item: 263310 Sector Development Grant Rehabilitation of Rugeshi Gravity Rugeshi Gravity Flow Scheme Scheme Programme Conditional Grant - Development Retention payment for 12 cubic metre rain water harvesting tank School Grant - Development Retention payment for 4 stance VIP Latrine Kabami Play Ground in Chahafi Town Council Grant - Development Department: 100 Community Based Services Service Area: 10 Community Mobilization Programme: 15 Community Mobilization And Mindset Change SubProgramme: 01 Community sensitization and empowerment Budget Output: 440016 Promotion of Arts & crafts Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	<u> </u>	District wide	Government Uganda Road		5,000	0
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management SubProgramme: 01 Environment and Natural Resources Management Budget Output: 000006 Planning and Budgeting services Item: 263310 Sector Development Grant Rehabilitation of Rugeshi Gravity Rugeshi Gravity Flow Scheme Grant - Development Retention payment for 12 cubic metre rain water harvesting tank School Grant - Development Retention payment for 4 stance Kabami Play Ground in Chahafi Town Council Grant - Development Department: 100 Community Based Services Service Area: 10 Community Mobilisation Programme: 01 Community Mobilization And Mindset Change SubProgramme: 01 Community sensitization and empowerment Budget Output: 440016 Promotion of Arts & crafts Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Department: 080 Water	1		1	1	
SubProgramme: 01 Environment and Natural Resources Management Budget Output: 000006 Planning and Budgeting services Item: 263310 Sector Development Grant Rehabilitation of Rugeshi Gravity Rugeshi Gravity Flow Scheme Retention payment for 12 cubic Mabingo Primary School Retention payment for 12 cubic Mabingo Primary School Retention payment for 4 stance VIP Latrine Retention payment for 4 stance VIP Latrine Kabami Play Ground In Chahafi Town Council Department: 100 Community Based Services Service Area: 10 Community Mobilization Programme: 01 Community Mobilization and empowerment Budget Output: 440016 Promotion of Arts & crafts Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Service Area: 10 Rural Water Su	pply and Sanitation				
Budget Output: 000006 Planning and Budgeting services Item: 263310 Sector Development Grant Rehabilitation of Rugeshi Gravity	Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Wate	er Management		
Item: 263310 Sector Development Grant Rehabilitation of Rugeshi Gravity Rugeshi Gravity Flow Scheme Programme Conditional Grant - Development 56,353 Retention payment for 12 cubic metre rain water harvesting tank Kabingo Primary School Programme Conditional Grant - Development 0 Retention payment for 4 stance VIP Latrine Kabami Play Ground in Chahafi Town Council Programme Conditional Grant - Development 0 Department: 100 Community Based Services Service Area: 10 Community Mobilisation Programme: 15 Community Mobilization And Mindset Change SubProgramme: 01 Community sensitization and empowerment Budget Output: 440016 Promotion of Arts & crafts Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	SubProgramme: 01 Environmen	t and Natural Resourc	es Management			
Rehabilitation of Rugeshi Gravity Flow Scheme Retention payment for 12 cubic metre rain water harvesting tank Retention payment for 4 stance VIP Latrine Kabami Play Ground in Chahafi Town Council Programme Conditional Grant - Development Programme Conditional Grant - Development Programme Conditional Grant - Development O Department: 100 Community Based Services Service Area: 10 Community Mobilisation Programme: 15 Community Mobilization And Mindset Change SubProgramme: 01 Community sensitization and empowerment Budget Output: 440016 Promotion of Arts & crafts Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Budget Output: 000006 Planning	and Budgeting service	es			
Flow Scheme Scheme Grant - Development O Retention payment for 12 cubic metre rain water harvesting tank School Grant - Development O Retention payment for 4 stance VIP Latrine Kabami Play Ground in Chahafi Town Council Grant - Development O Department: 100 Community Based Services Service Area: 10 Community Mobilisation Programme: 15 Community Mobilisation And Mindset Change SubProgramme: 01 Community sensitization and empowerment Budget Output: 440016 Promotion of Arts & crafts Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Item: 263310 Sector Developmen	t Grant				
metre rain water harvesting tank Retention payment for 4 stance VIP Latrine Kabami Play Ground in Chahafi Town Council Programme Conditional Grant - Development Ouncil Department: 100 Community Based Services Service Area: 10 Community Mobilisation Programme: 15 Community Mobilization And Mindset Change SubProgramme: 01 Community sensitization and empowerment Budget Output: 440016 Promotion of Arts & crafts Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			_		56,353	0
VIP Latrine in Chahafi Town Council Grant - Development Department: 100 Community Based Services Service Area: 10 Community Mobilisation Programme: 15 Community Mobilization And Mindset Change SubProgramme: 01 Community sensitization and empowerment Budget Output: 440016 Promotion of Arts & crafts Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		•	_	Completed	0	1,007
Service Area: 10 Community Mobilisation Programme: 15 Community Mobilization And Mindset Change SubProgramme: 01 Community sensitization and empowerment Budget Output: 440016 Promotion of Arts & crafts Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		in Chahafi Town			0	2,300
Programme: 15 Community Mobilization And Mindset Change SubProgramme: 01 Community sensitization and empowerment Budget Output: 440016 Promotion of Arts & crafts Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Department: 100 Community Ba	sed Services		1	1	
SubProgramme: 01 Community sensitization and empowerment Budget Output: 440016 Promotion of Arts & crafts Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Service Area: 10 Community Mo	bilisation				
Budget Output: 440016 Promotion of Arts & crafts Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Programme: 15 Community Mol	oilization And Mindse	t Change			
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	SubProgramme: 01 Community	sensitization and emp	owerment			
	Budget Output: 440016 Promotio	on of Arts & crafts				
Allowances Kisoro District Locally Raised Revenues 0 2,172	Item: 211106 Allowances (Incl. C	asuals, Temporary, sit	ting allowances)			
	Allowances	Kisoro District	Locally Raised Revenues	0	2,172	500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236643 Muramba Subc	ounty				
Department: 020 Finance					
Service Area: 10 Financial Man	nagement and Accounta	bility (LG)			
Programme: 18 Development I	Plan Implementation				
SubProgramme: 02 Resource M	Mobilization and Budge	ting			
Budget Output: 560019 Data M	Ianagement and Dissem	ination			
Item: 263402 Transfer to Other	r Government Units				
LST	SUBCOUNTY	Locally Raised Revenues		2,120	0
SubProgramme: 04 Accountab	ility Systems and Service	e Delivery			
Budget Output: 000006 Planni	ng and Budgeting service	ees			
Item: 222001 Information and	Communication Techno	ology Services.			
Telecommunication Services - Telecommunication Expenses	distict head office	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland		I .			
Travel Inland - Allowances	District head office	District Unconditional Grant Non-Wage	0	2,000	1,000
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)				
BUKAZI P.S.	Bukazi	Programme Conditional Grant - Non Wage Recurrent	0	19,429	6,476
GISOZI P.S.	Gisozi	Programme Conditional Grant - Non Wage Recurrent	0	11,282	3,761
GISOZI S.D.A P/S	Gisozi SDA	Programme Conditional Grant - Non Wage Recurrent	0	16,788	5,596
NYAGAKENKE	Nyagakenke	Programme Conditional Grant - Non Wage Recurrent	0	7,135	2,378
BITARE COMMUNITY P.S	Bitare	Programme Conditional Grant - Non Wage Recurrent	0	7,730	2,577
KIDAKAMA	Kidakama	Programme Conditional Grant - Non Wage Recurrent	0	10,501	3,500
GATABO	Gatabo	Programme Conditional Grant - Non Wage Recurrent	0	13,105	4,368

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236643 Muramba Subco	unty				
Department: 060 Education					
Service Area: 10 Pre-Primary ar	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	Grant (Non-Wage)				
MURAMBA P.S.	Muramba	Programme Conditional Grant - Non Wage Recurrent	0	26,832	8,944
NANGO P.S.	Nango	Programme Conditional Grant - Non Wage Recurrent	0	11,227	3,742
RUHANGA COMMUNITY P.S	Ruhango	Programme Conditional Grant - Non Wage Recurrent	0	4,047	1,349
KAMPFIZI P.S.	Kampfizi	Programme Conditional Grant - Non Wage Recurrent	0	13,793	4,598
KASHINGWE MUGWATO COMMUNITY SCHOOL	Mugwata	Programme Conditional Grant - Non Wage Recurrent	0	13,068	4,356
MUKIBUGU P.S.	Mukibugu	Programme Conditional Grant - Non Wage Recurrent	0	17,978	5,993
SOOKO P.S.	Sooko	Programme Conditional Grant - Non Wage Recurrent	0	13,756	4,585
Service Area: 20 Secondary Edu	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitati	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
MURAMBA SEED SSS	Muramba	Programme Conditional Grant - Non Wage Recurrent	0	66,880	22,293
ST PETERS RWANZU SS	Rwanzu	Programme Conditional Grant - Non Wage Recurrent	0	62,240	20,747

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236643 Muramba Subco	unty				
Department: 070 Roads and Eng	gineering				
Service Area: 20 Engineering Se	ervices				
Programme: 09 Integrated Tran	sport Infrastructure A	and Services			
SubProgramme: 03 Transport I	nfrastructure and Serv	vices Development			
Budget Output: 000017 Infrastr	ucture Development a	nd Management			
Item: 263309 Support Services (Conditional Grant (No	n-Wage)			
Routine mechanised road maintenance of Nturo -Sooko - Kidandari road	Nturo and Kidandari	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	C
Department: 080 Water					
Service Area: 10 Rural Water St	upply and Sanitation				
Programme: 06 Natural Resour	ces, Environment, Clin	nate Change, Land And Wate	er Management		
SubProgramme: 01 Environmen	nt and Natural Resource	ces Management			
Budget Output: 000006 Plannin	g and Budgeting service	ces			
Item: 263310 Sector Developme	nt Grant				
Construction of 25,000 litre communal rain water harvesting tank in Gakoro Village	Gakoro Village	Programme Conditional Grant - Development		28,298	0
Retention payment for 25 cubic metre ferrocement tank	Gatwe Village	Programme Conditional Grant - Development	Completed	0	2,840
Retention payment for 25 cubic metre ferrocement tank	Kibande Village	Programme Conditional Grant - Development	Completed	0	2,819
LCIII: 236644 Nyakabande Sub	county	1	•	1	
Department: 050 Health					
Service Area: 10 Primary Health	hCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
Nyakabande HC III	Nyakabande HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,453	9,726
RWINGWE HC III	Rwingwe HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	8,808
RWINGWE HC III	Rwingwe HC III	Programme Conditional Grant - Non Wage Recurrent	0	1,899	949

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236644 Nyakabande Se	ubcounty			•	
Department: 050 Health					
Service Area: 10 Primary Hea	lthCare				
Programme: 12 Human Capit	tal Development				
SubProgramme: 02 Populatio	n Health, Safety and Ma	nagement			
Budget Output: 320165 Prima	ary Health care services				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
Nyakabande HC III	Nyakabande HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	8,808
Mburabuturo HC II	Mburabuturo HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	4,404
Service Area: 20 Hospital Service	vices		1		
Programme: 12 Human Capit	tal Development				
SubProgramme: 02 Populatio	n Health, Safety and Ma	nagement			
Budget Output: 320080 Suppo	ort to Hospitals				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
Mutorele hospital PHC	Mutolere Hospital	Programme Conditional Grant - Non Wage Recurrent	0	168,280	84,140
Department: 060 Education		<u> </u>	<u> </u>		
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320157 Prima	ary Education Services				
Item: 312121 Non-Residential	Buildings - Acquisition				
Non Residential Buildings - Contractor	headquarters	Programme Conditional Grant - Development		169	(
Budget Output: 320162 Capit	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
СНИНО Р.S.	Chuho	Programme Conditional Grant - Non Wage Recurrent	0	14,165	4,722
KAGERA P.S.	Kagera	Programme Conditional Grant - Non Wage Recurrent	0	16,881	5,627
MUTOLERE P.S.	Mutolere	Programme Conditional Grant - Non Wage Recurrent	0	24,581	8,194
GAKENKE P.S.	Gakenke	Programme Conditional Grant - Non Wage Recurrent	0	11,357	3,786

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236644 Nyakabande Subo	county				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitation	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
GISORORA P.S.	Gisorora	Programme Conditional Grant - Non Wage Recurrent	0	24,637	8,212
NYAKABANDE P.S	Nyakabande	Programme Conditional Grant - Non Wage Recurrent	0	13,533	4,511
GIKORO P.S.	Gikoro	Programme Conditional Grant - Non Wage Recurrent	0	16,676	5,559
MATINZA P.S.	matinza	Programme Conditional Grant - Non Wage Recurrent	0	17,420	5,807
Service Area: 20 Secondary Educ	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitation	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
ST. PAULS MUTOLERE SS	Mutolere	Programme Conditional Grant - Non Wage Recurrent	0	64,200	21,400
Department: 070 Roads and Eng	ineering			,	
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	rices Development			
Budget Output: 000017 Infrastru	icture Development ai	nd Management			
Item: 263309 Support Services C	onditional Grant (No	n-Wage)			
Routine Mechanised road maintenance of Gisorora - Bubaga	Gisora and Bubaga	Other Transfers from Central Government Uganda Road Fund (URF)		20,431	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236644 Nyakabande Subo	county				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Wate	er Management		
SubProgramme: 01 Environmen	t and Natural Resourc	ces Management			
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 263310 Sector Developmen	t Grant				
Construction of 12,000 litre institutional rain water harvesting tank at Mutorele P/S	Mutorele Primary School	Programme Conditional Grant - Development		10,189	0
Protection of Mugombero spring in Nyakabande Sub County	Mugombero Village	Programme Conditional Grant - Development		4,562	0
Retention payment for 12 cubic metre rain water harvesting tank	Kagera Primary School	Programme Conditional Grant - Development	Completed	0	997
LCIII: 236645 Nyakinama Subco	ounty				
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)				
Nyakinama HC III	Nyakinama HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	8,808
Nyakinama HC III	Nyakinama HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,941	7,471
Chihe HC II	Chihe HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	4,404
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320003 Assets an	nd Facilities Managem	nent			
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Monitoring and Commissioning of capital works		Programme Conditional Grant - Non Wage Recurrent		5,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236645 Nyakinama Su	ıbcounty				
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capi	tal Development				
SubProgramme: 01 Educatio	n,Sports and skills				
Budget Output: 320162 Capi	tation (Primary)				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
MBUGA	Mbuga	Programme Conditional Grant - Non Wage Recurrent	0	11,878	3,959
NGEZI P.S.	Ngezi	Programme Conditional Grant - Non Wage Recurrent	0	9,757	3,252
CHIHE P.S.	Chihe	Programme Conditional Grant - Non Wage Recurrent	0	18,443	6,148
KABOKO P.S.	Kaboko	Programme Conditional Grant - Non Wage Recurrent	0	10,315	3,438
MUBUGA P.S.	Mubuga	Programme Conditional Grant - Non Wage Recurrent	0	19,243	6,414
GASAVE P.S.	Gasve	Programme Conditional Grant - Non Wage Recurrent	0	15,970	5,323
MUGATETE P.S.	Mugatete	Programme Conditional Grant - Non Wage Recurrent	0	10,427	3,476
RWARAMBA P.S.	Rwaramba	Programme Conditional Grant - Non Wage Recurrent	0	21,345	7,115
Service Area: 20 Secondary F	Education			I I	
Programme: 12 Human Capi	tal Development				
SubProgramme: 01 Educatio	n,Sports and skills				
Budget Output: 320158 Capi	tation (Secondary)				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
NYAKINAMA SEED SCHOO	L Nyakinama	Programme Conditional Grant - Non Wage Recurrent	0	59,200	19,733

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236645 Nyakinama Subco	ounty				
Department: 070 Roads and Eng	ineering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 000017 Infrastru	icture Development ai	nd Management			
Item: 263309 Support Services C	onditional Grant (No	n-Wage)			
Routine Mechanised road maintenance of Natete - Bupfupfu - Nturo	Natete and Nturo	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Department: 080 Water	1				
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Wate	r Management		
SubProgramme: 01 Environment	t and Natural Resourc	es Management			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 263310 Sector Developmen	t Grant				
Construction of 25,000 litre communal rain water harvesting tank in Kanyamegeri Village	Kanyamegeri Village	Programme Conditional Grant - Development		28,298	0
Retention payment for 25 cubic metre ferrocement rain water tank	Murambi Village	Programme Conditional Grant - Development	Completed	0	2,835
LCIII: 236646 Nyarubuye Subco	unty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital 1	Development				
SubProgramme: 02 Population H	lealth, Safety and Mai	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Nyarubuye HC III	Nyarubuye HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	8,808
Nyarubuye HC III	Nyarubuye HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,982	2,991
Busengo HC II	Busengo HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	2,202
Gapfurizo HC II	Gapfurizo HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	2,202

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236646 Nyarubuye Subc	ounty				
Department: 050 Health					
Service Area: 30 Health Manage	ement and Supervision				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320066 Health S	System Strengthening				
Item: 312121 Non-Residential B	uildings - Acquisition				
Other Structures - Construction Works	Busengo HC II	District Discretionary Equalisation Development Grant		100,000	0
Department: 060 Education	-	-		,	
Service Area: 10 Pre-Primary ar	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education, S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditiona	Grant (Non-Wage)				
BUSENGO P.S.	Busengo	Programme Conditional Grant - Non Wage Recurrent	0	13,254	4,418
BUSHEKWE P.S.	Bushekwe	Programme Conditional Grant - Non Wage Recurrent	0	14,909	4,970
KAGEYO P.S.	Kageyo	Programme Conditional Grant - Non Wage Recurrent	0	7,283	2,428
RUBONA P.S.	Rubuna	Programme Conditional Grant - Non Wage Recurrent	0	5,516	1,839
GIHURANDA P.S.	Gihuranda	Programme Conditional Grant - Non Wage Recurrent	0	22,052	7,351
KINYABABA P.S	Kinyababa	Programme Conditional Grant - Non Wage Recurrent	0	23,837	7,946
RUKO P.S.	Ruko	Programme Conditional Grant - Non Wage Recurrent	0	6,707	2,236
RWANZU P.S.	Rwanzu	Programme Conditional Grant - Non Wage Recurrent	0	22,163	7,388

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236646 Nyarubuye Subco	unty				
Department: 060 Education					
Service Area: 20 Secondary Educ	cation				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320158 Capitation	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
IRYARUVUMBA H.S	Iryaruvumba	Programme Conditional Grant - Non Wage Recurrent	0	49,880	16,627
Department: 070 Roads and Eng	ineering		1		
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 000017 Infrastru	icture Development ar	nd Management			
Item: 313131 Roads and Bridges	- Improvement				
Roads and Bridges - Maintenance and Repair	Mwaro - Busengo - Kinanira road	District Discretionary Equalisation Development Grant		276,826	0
Description	Maintenance by road gang	District Discretionary Equalisation Development Grant	Completed	0	50,096
Department: 080 Water	l		1	1	
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Wate	er Management		
SubProgramme: 01 Environment	t and Natural Resourc	es Management			
Budget Output: 000006 Planning	and Budgeting service	es			
Item: 263310 Sector Developmen	t Grant				
Construction of 12,000 litre institutional rain water harvesting tank at Ruko P/S	Ruko Primary School	Programme Conditional Grant - Development		10,189	0
Protection of Nyamigando Spring in Nyarubuye Sub County	Kagezi Village	Programme Conditional Grant - Development		4,562	0
Retention payment for rehabilitation of Gatare Gravity Flow Scheme in Nyarubuye Sub County	Kirwa Village	Programme Conditional Grant - Development	Completed	0	5,783

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236647 Busanza Subcoun	nty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Busanza HC IV	Busanza HC IV	Programme Conditional Grant - Non Wage Recurrent	0	88,081	44,040
Buhozi HC III	Buhozi HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	8,808
Buhozi HC III	Buhozi HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,136	3,568
Busanza HC IV	Busanza HC IV	Programme Conditional Grant - Non Wage Recurrent	0	16,546	4,136
Service Area: 30 Health Manage	ment and Supervision				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Ma	nagement			
Budget Output: 320066 Health S	System Strengthening				
Item: 263311 Transitional Develo	opment Grant				
Re-construction and rehabilitation of Buhozi HC III	Buhozi HC III	Transitional Conditional Grant - Development	0	450,000	2,321
Department: 060 Education				l .	
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUSAHO P.S.	Busaho	Programme Conditional Grant - Non Wage Recurrent	0	7,972	2,657
BUHOZI P.S.	Buhozi	Programme Conditional Grant - Non Wage Recurrent	0	7,600	2,533
BUSANANI P.S.	Busanani	Programme Conditional Grant - Non Wage Recurrent	0	8,027	2,676
KABURASAZI P.S.	Kaburasazi	Programme Conditional Grant - Non Wage Recurrent	0	12,975	4,325

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236647 Busanza Subcount	ty			•	
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KARAMBO COMM.SCHOOL	Karambo	Programme Conditional Grant - Non Wage Recurrent	0	8,009	2,670
NYANAMO P.S.	Nyanamo	Programme Conditional Grant - Non Wage Recurrent	0	13,421	4,474
RUSEKE	Ruseke	Programme Conditional Grant - Non Wage Recurrent	0	6,242	2,081
CHABAZANA	Chabazana	Programme Conditional Grant - Non Wage Recurrent	0	8,902	2,967
NSHUNGWEP.S.	Nshungwe	Programme Conditional Grant - Non Wage Recurrent	0	11,282	3,761
RUGEYO P.S.	Rugeyo	Programme Conditional Grant - Non Wage Recurrent	0	5,516	1,839
Department: 070 Roads and Engi	ineering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 000017 Infrastru	cture Development an	nd Management			
Item: 263309 Support Services Co	onditional Grant (Nor	ı-Wage)			
Routine mechanised road maintenance of Busanza - Busanani	Busanani and Buhozi	Other Transfers from Central Government Uganda Road Fund (URF)		22,000	0
Item: 263311 Transitional Develo	pment Grant			l	
Rehabilitation of Kaguhu - Nyanamo - Buhozi road and Kanyamateke Bridge		Transitional Conditional Grant - Development	0	1,200,000	1,551
Item: 313131 Roads and Bridges	- Improvement		<u> </u>		
Roads and Bridges - Maintenance and Repair	kanyamateke bridge	District Discretionary Equalisation Development Grant		50,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236647 Busanza Subcoun	ty			•	
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Wate	r Management		
SubProgramme: 01 Environmen	t and Natural Resource	ces Management			
Budget Output: 000006 Planning	and Budgeting service	ees			
Item: 263310 Sector Developmen	t Grant				
Protection of Chorero Spring in Busanza Sub County	Gikoro Village	Programme Conditional Grant - Development		4,562	0
Protection of Gahwiriri Spring in Busanza Sub County	Buraza Village	Programme Conditional Grant - Development		4,562	0
LCIII: 236648 Kanaba Subcount	y	1			
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population F	Iealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Kagano HC III	Kagano HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	8,808
Kagezi HC III	Kagezi HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	8,808
Kagano HC III	Kagano HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,132	1,533
Kagezi HC III	Kagezi HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,156	1,539
Department: 060 Education	<u>l</u>	I	<u> </u>	<u>l</u>	
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320162 Capitation	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUTOKE P.S.	Butoke	Programme Conditional Grant - Non Wage Recurrent	0	10,073	3,358
KAGEZI P.S.	Kagezi	Programme Conditional	0	14,909	4,970

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236648 Kanaba Subcoun	ty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUTONGO P.S	Butongo	Programme Conditional Grant - Non Wage Recurrent	0	12,231	4,077
GIFUMBA P.S.	Gifumba	Programme Conditional Grant - Non Wage Recurrent	0	16,621	5,540
KAGANO P.S.	Kagano	Programme Conditional Grant - Non Wage Recurrent	0	14,407	4,802
RUGO COMMUNITY P.S	Rugo	Programme Conditional Grant - Non Wage Recurrent	0	6,074	2,025
Service Area: 20 Secondary Edu	cation	I .			
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitati	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KANABA SS	Kanaba	Programme Conditional Grant - Non Wage Recurrent	0	40,000	13,333
KABAMI SSS	Kabami	Programme Conditional Grant - Non Wage Recurrent	0	84,160	28,053
Department: 080 Water			I.		
Service Area: 10 Rural Water Su	ipply and Sanitation				
Programme: 06 Natural Resource	ces, Environment, Clin	nate Change, Land And Wate	er Management		
SubProgramme: 01 Environmen	t and Natural Resour	ces Management			
Budget Output: 000006 Planning	g and Budgeting service	ces			
Item: 225201 Consultancy Service	ces-Capital				
Consultancy - Design Studies		Programme Conditional Grant - Development		37,200	0
Item: 263310 Sector Developmen	nt Grant	L	1	<u> </u>	
Construction 25,000 litre rain water harvesting tank in Gisenyi Village	Gisenyi Village	Programme Conditional Grant - Development		28,298	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236648 Kanaba Subcount	ty				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Wate	r Management		
SubProgramme: 01 Environment	t and Natural Resource	ces Management			
Budget Output: 000006 Planning	and Budgeting service	ees			
Item: 263310 Sector Developmen	t Grant				
Retention payment for 25 cubic metre ferrocement tank	Gisasi Village	Programme Conditional Grant - Development		0	2,847
LCIII: 236649 Bukimbiri Subcou	inty	•			
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital l	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320162 Capitation	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BIRAARA P.S.	Birara	Programme Conditional Grant - Non Wage Recurrent	0	9,032	3,011
KAIHUMURE P.S	Kaihumure	Programme Conditional Grant - Non Wage Recurrent	0	7,823	2,608
KATERETERE P.S.	Kateretere	Programme Conditional Grant - Non Wage Recurrent	0	10,613	3,538
KISAGARA P.S.	Kisagara	Programme Conditional Grant - Non Wage Recurrent	0	7,916	2,639
KISEKYE P.S.	Kisekye	Programme Conditional Grant - Non Wage Recurrent	0	7,395	2,465
Department: 070 Roads and Eng	ineering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 000017 Infrastru	icture Development ai	nd Management			
Item: 313131 Roads and Bridges	- Improvement				
Roads and Bridges - Maintenance and Repair	Kanaba - Kateriteri - Kabahunde	District Discretionary Equalisation Development Grant		312,974	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236649 Bukimbiri Subcou	inty				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Wat	ter Management		
SubProgramme: 01 Environmen	t and Natural Resourc	ces Management			
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 263310 Sector Developmen	t Grant				
Construction of 25,000 litre communal rain water harvesting tank in Rusekye Village	Rusekye B Ngozi Group	Programme Conditional Grant - Development		28,298	0
Construction of 25,000 litre communal rain water harvesting tank in Bamba Village	Bamba Village	Programme Conditional Grant - Development		28,298	0
Construction of 12,000 litre institutional rain waterharvesting tank at Kashenyi P/S	Kashenyi Primary School	Programme Conditional Grant - Development		10,189	0
Retention payment for 25 cubic metre ferro cement tank	Rusekye Village	Programme Conditional Grant - Development		0	2,847
Retention payment for 12 cubic rain water harvesting tank	Kateriteri Primary School	Programme Conditional Grant - Development	Completed	0	1,012
Department: 090 Natural Resour	rces				
Service Area: 10 Natural Resour	ces Management				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Wat	ter Management		
SubProgramme: 01 Environmen	t and Natural Resourc	ces Management			
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 221002 Workshops, Meetin	ngs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Ruhemyenda wetland system	External Financing United Nations Development Programme (UNDP)		24,108	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236650 Nyabwishenya Su	bcounty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320162 Capitation	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
MUKO	Muko	Programme Conditional Grant - Non Wage Recurrent	0	8,641	2,880
NYARUTEMBE P.S.	Nyarutembe	Programme Conditional Grant - Non Wage Recurrent	0	17,197	5,732
SHUNGA P.S.	Shunga	Programme Conditional Grant - Non Wage Recurrent	0	7,916	2,639
Service Area: 20 Secondary Educ	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 120007 Support	Services				
Item: 312121 Non-Residential Bu	uildings - Acquisition				
Non Residential Buildings - Schools	Mwumba Progressive SS	Programme Conditional Grant - Development	Roofing	589,771	292,815
Budget Output: 320158 Capitation	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KABINDI SS	Nshora	Programme Conditional Grant - Non Wage Recurrent	0	120,860	40,287
MWUMBA PROGRESSIVE SSS	Mwumba	Programme Conditional Grant - Non Wage Recurrent	0	78,880	26,293
Department: 080 Water	1	1			
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Wate	r Management		
SubProgramme: 01 Environmen	t and Natural Resource	ces Management			
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 263310 Sector Developmen	t Grant				
Protection of Nyamwirima Spring in Nyabwishenya Sub County	Suma Village	Programme Conditional Grant - Development		4,562	0
	Bikokora Village	Programme Conditional	 	4,562	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236650 Nyabwishenya Sul	bcounty				
Department: 080 Water					
Service Area: 10 Rural Water Sup	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clim	ate Change, Land And Wate	er Management		
SubProgramme: 01 Environment	t and Natural Resourc	es Management			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 263310 Sector Development	t Grant				
Retention payment for completion of Muyove Gravity Flow Scheme	Mwumba Progressive Senior Secondary School	Programme Conditional Grant - Development	Completed	0	21,267
LCIII: 236651 Nyarusiza Subcou	nty		<u>l</u>		
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Mar	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Nyarusiza HC III	Nyarusiza HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	8,808
Nyarusiza HC III	Nyarusiza HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,592	8,796
Gasovu HC II	Gasovu HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	2,202
Department: 060 Education		I	1		
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works	Mabungo	Programme Conditional Grant - Non Wage Recurrent	0	319,097	820
Budget Output: 320162 Capitatio	on (Primary)		1		
Item: 263308 Sector Conditional	Grant (Non-Wage)				
MABUNGO	Mabungo	Programme Conditional Grant - Non Wage Recurrent	0	8,511	2,837

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236651 Nyarusiza Subo	county				
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capita	al Development				
SubProgramme: 01 Education	,Sports and skills				
Budget Output: 320162 Capita	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
GASOVU P.S.	Gasovu	Programme Conditional Grant - Non Wage Recurrent	0	22,684	7,561
NYAGISENYI P.S.	Nyagisenyi	Programme Conditional Grant - Non Wage Recurrent	0	9,311	3,104
NYAKABAYA P.S.	Kabaya	Programme Conditional Grant - Non Wage Recurrent	0	11,171	3,724
RUREMBWE	Rurembwe	Programme Conditional Grant - Non Wage Recurrent	0	27,464	9,155
BIKORO COMMUNITY P.S	Bikoro	Programme Conditional Grant - Non Wage Recurrent	0	8,065	2,688
KABINDI MIXED P.S.	Nshora	Programme Conditional Grant - Non Wage Recurrent	0	18,127	6,042
KABUHUNGIRO P.S.	Kabuhungiro	Programme Conditional Grant - Non Wage Recurrent	0	5,907	1,969
GITENDERI P.S.	Gitenderi	Programme Conditional Grant - Non Wage Recurrent	0	28,320	9,440
RUKONGI P.S.	Rukongi	Programme Conditional Grant - Non Wage Recurrent	0	15,877	5,292
Service Area: 20 Secondary Ed	ducation				
Programme: 12 Human Capits	al Development				
SubProgramme: 01 Education	,Sports and skills				
Budget Output: 320158 Capita	ation (Secondary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
NYAMIREMBE SSS	Nyamirembe	Programme Conditional Grant - Non Wage Recurrent	0	39,840	13,280

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236651 Nyarusiza Subcou	nty				
Department: 070 Roads and Eng	ineering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	rices Development			
Budget Output: 000017 Infrastru	icture Development ai	nd Management			
Item: 313131 Roads and Bridges	- Improvement				
Roads and Bridges - Maintenance and Repair	Nyabihuniko - Kabindi -Muramba - Bunagana	District Discretionary Equalisation Development Grant	completed	338,630	183,534
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Wat	er Management		
SubProgramme: 01 Environment	t and Natural Resource	ces Management			
Budget Output: 000006 Planning	and Budgeting service	ees			
Item: 221001 Advertising and Pu	blic Relations				
Media - Adverts	Park trading centre	Programme Conditional Grant - Development		1,400	0
Item: 263310 Sector Developmen	t Grant				
Extension of piped Water Supply System from Park Trading Centre in Nyarusiza Sub County to Gapfurizo and kamfizi in Muramba Sub County	Park trading centre	Programme Conditional Grant - Development		220,651	0
Construction of 25,000 litre Communal rain water harvesting tank	Ndego Village	Programme Conditional Grant - Development		28,298	0
Retention payment for 25 cubic metre ferrocement rain water tank	Buzeyi Village	Programme Conditional Grant - Development	Completed	0	2,845
Retention payment for 25 cubic metre ferrocement rain water tank	Ndago Village	Programme Conditional Grant - Development	Completed	0	2,849

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236652 Nyundo Sub	county				
Department: 050 Health					
Service Area: 10 Primary H	IealthCare				
Programme: 12 Human Ca	pital Development				
SubProgramme: 02 Popula	tion Health, Safety and Ma	nagement			
Budget Output: 320165 Pri	mary Health care services				
Item: 263308 Sector Condit	tional Grant (Non-Wage)				
Mulehe HC II	Mulehe HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	4,404
Bukimbiri HC III	Bukimbiri HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	8,808
Bukimbiri HC III	Bukimbiri HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,177	5,066
Ikamiro HC II	Ikamiro HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	4,404
Department: 060 Education	1 1		<u> </u>	I	
Service Area: 10 Pre-Prima	ry and Primary Education				
Programme: 12 Human Ca	pital Development				
SubProgramme: 01 Educat	ion,Sports and skills				
Budget Output: 320162 Cap	pitation (Primary)				
Item: 263308 Sector Condit	tional Grant (Non-Wage)				
MULEHE P.S.	Mulehe	Programme Conditional Grant - Non Wage Recurrent	0	9,887	3,296
BIZENGA P.S	Bizenga	Programme Conditional Grant - Non Wage Recurrent	0	7,321	2,440
KASHINGYE P.S.	Kashingye	Programme Conditional Grant - Non Wage Recurrent	0	17,104	5,701
KASONI P/S	Kasoni	Programme Conditional Grant - Non Wage Recurrent	0	7,060	2,353
MUHANGA P.S.	Muhanga	Programme Conditional Grant - Non Wage Recurrent	0	8,585	2,862
MUKUNGU P.S.	Mukungu	Programme Conditional Grant - Non Wage Recurrent	0	5,647	1,882
NTURO P.S.	Nturo	Programme Conditional Grant - Non Wage Recurrent	0	10,334	3,445

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236652 Nyundo Subcount	y				
Department: 070 Roads and Eng	ineering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	port Infrastructure A	And Services			
SubProgramme: 03 Transport In	frastructure and Ser	vices Development			
Budget Output: 000017 Infrastru	cture Development a	nd Management			
Item: 263309 Support Services C	onditional Grant (No	on-Wage)			
Routine mechanised maintenance of Kabahunde - Mukozi road	Kabahunde and Mukozi	Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	mate Change, Land And Water	r Management		
SubProgramme: 01 Environment	t and Natural Resour	ces Management			
Budget Output: 000006 Planning	and Budgeting servi	ces			
Item: 263310 Sector Developmen	t Grant				
Construction of 25,000 litre communal rain water harvesting tank in Matyazo Village	Matyazo Village	Programme Conditional Grant - Development		28,298	0
Department: 090 Natural Resour	ces				
Service Area: 10 Natural Resource	ces Management				
Programme: 06 Natural Resource	es, Environment, Clin	mate Change, Land And Water	r Management		
SubProgramme: 01 Environment	t and Natural Resour	ces Management			
Budget Output: 000006 Planning	and Budgeting servi	ces			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Ruhezamyenda wetland system	External Financing United Nations Development Programme (UNDP)		24,108	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236653 Chahi Subcour	nty				
Department: 050 Health					
Service Area: 10 Primary Hea	althCare				
Programme: 12 Human Capit	tal Development				
SubProgramme: 02 Populatio	on Health, Safety and Ma	nagement			
Budget Output: 320165 Prima	ary Health care services				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
Muganza HCII	Muganza HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	4,404
Nyabihuniko HC III	Nyabihuniko HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	8,808
Nyabihuniko HC III	Nyabihuniko HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,942	3,971
Department: 060 Education		1			
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320157 Prima	ary Education Services				
Item: 312121 Non-Residential	Buildings - Acquisition				
Non Residential Buildings - Contractor	Rutare PS	Programme Conditional Grant - Development		115,000	0
Budget Output: 320162 Capit	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
BUSAMBA P.S.	Busamba	Programme Conditional Grant - Non Wage Recurrent	0	7,823	2,608
KABUGA COMMUNITY SCHOOL	Kabuga	Programme Conditional Grant - Non Wage Recurrent	0	7,562	2,521
MUGANZA P.S.	Muganza	Programme Conditional Grant - Non Wage Recurrent	0	21,029	7,010
BUHAYO P.S.	Buhayo	Programme Conditional Grant - Non Wage Recurrent	0	11,878	3,959
KATARARA P.S.	Katarara	Programme Conditional Grant - Non Wage Recurrent	0	15,523	5,174
NYAKABINGO P.S.	Nyakabingo	Programme Conditional Grant - Non Wage Recurrent	0	21,140	7,047
RUKORO P.S.	Rukoro	Programme Conditional Grant - Non Wage Recurrent	0	8,530	2,843

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236653 Chahi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320162 Capitation	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
CHANIKA "B"	Chanika	Programme Conditional Grant - Non Wage Recurrent	0	7,860	2,620
KABERE P.S.	Kabere	Programme Conditional Grant - Non Wage Recurrent	0	16,528	5,509
RUTARE CHURCH SCHOOL	Rutare	Programme Conditional Grant - Non Wage Recurrent	0	8,995	2,998
Department: 070 Roads and Eng	ineering				
Service Area: 20 Engineering Ser	rvices				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 000017 Infrastru	icture Development an	nd Management			
Item: 211106 Allowances (Incl. C	asuals, Temporary, sit	ting allowances)			
allowances paid	District Hqtrs	District Unconditional Grant Non-Wage	0	15,200	5,670
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Head quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,000	3,309
Item: 228002 Maintenance-Trans	sport Equipment				
Vehicle Maintanence - Motor Vehicle Spare Parts		Locally Raised Revenues	0	36,000	6,221
Item: 263309 Support Services C	⊥ Conditional Grant (Nor	ı-Wage)	L	<u> </u>	
Transfer of funds to lower local Governments	Sub- Counties and Rubuguri TC	Other Transfers from Central Government Uganda Road Fund (URF)		0	97,304
Item: 263402 Transfer to Other O	Government Units	1	1	1	
Transfer to 13 Sub- Counties	District wide	Other Transfers from Central Government Uganda Road Fund (URF)		97,902	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236653 Chahi Subcounty					
Department: 070 Roads and Eng	ineering				
Service Area: 20 Engineering Ser	rvices				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 000017 Infrastru	icture Development an	nd Management			
Item: 313131 Roads and Bridges	- Improvement				
Description	District Head quarters -SDA	District Discretionary Equalisation Development Grant	Completed	0	7,996
Description	District Hqtrs	District Discretionary Equalisation Development Grant	Repair of equipment completed	0	33,732
Description	District hqtrs	District Discretionary Equalisation Development Grant	Supervision completed	0	12,000
Description	District Hqtrs	District Discretionary Equalisation Development Grant	Reports Submitted	0	3,042
Department: 080 Water	1		1	1	
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clim	nate Change, Land And Wat	er Management		
SubProgramme: 01 Environmen	t and Natural Resourc	es Management			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 263310 Sector Developmen	t Grant				
Construction of 25,000 litre rain water harvesting tank in Rukoro Village	Rukoro Family Group in Rukoro Village	Programme Conditional Grant - Development		28,298	0
Construction of 12,000 litre institutional rain water harvesting tank at Muganza P/S	Muganza Primary School	Programme Conditional Grant - Development		10,189	0
Retention payment for 25 cubic metre ferrocement rain water tank	Rwankoni Village	Programme Conditional Grant - Development	Completed	0	2,846
Retention payment for 12 cubic metre rain water harvesting tank	Busamba Primary School	Programme Conditional Grant - Development	Completed	0	1,006

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236653 Chahi Subcour	nty				
Department: 080 Water					
Service Area: 10 Rural Water	Supply and Sanitation				
Programme: 06 Natural Reso	urces, Environment, Clin	nate Change, Land And Wate	er Management		
SubProgramme: 01 Environm	nent and Natural Resour	ces Management			
Budget Output: 000006 Plann	ning and Budgeting service	ees			
Item: 263311 Transitional Dev	velopment Grant				
Kisoro District Local Governme	ent Rutare Village	Transitional Conditional Grant - Development	0	14,815	6,230
LCIII: 236654 Kirundo Subco	ounty	1		1	
Department: 050 Health					
Service Area: 10 Primary Hea	althCare				
Programme: 12 Human Capit	tal Development				
SubProgramme: 02 Population	on Health, Safety and Ma	nagement			
Budget Output: 320165 Prima	ary Health care services				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
Rutaka Health Centre	Rutaka HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,424	3,712
Rutaka Health Centre	Rutaka HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,293	9,147
Kalehe HC II	Kalehe HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	2,202
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320162 Capit	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
GISHARU P.S.	Gisharu	Programme Conditional Grant - Non Wage Recurrent	0	12,622	4,207
KALEHE P.S.	Kalehe	Programme Conditional Grant - Non Wage Recurrent	0	10,576	3,525
KIBUGU P.S.	Kibugu	Programme Conditional Grant - Non Wage Recurrent	0	8,344	2,781
KIRUNDO	Kirundo	Programme Conditional Grant - Non Wage Recurrent	0	13,682	4,561

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236654 Kirundo Subcoun	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitation	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
RUTAKA PRIMARY SCHOOL	Rutaka	Programme Conditional Grant - Non Wage Recurrent	0	15,486	5,162
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	ces, Environment, Clin	nate Change, Land And Wate	er Management		
SubProgramme: 01 Environmen	t and Natural Resourc	es Management			
Budget Output: 000006 Planning	g and Budgeting servic	es			
Item: 225201 Consultancy Service	ces-Capital				
Consultancy - Design Studies	Kaarukara solar power water source	Programme Conditional Grant - Development		32,365	(
Item: 263310 Sector Developmen	nt Grant	<u> </u>	1	1	
Construction of 25,000 litre communal rain water harvesting tank in Kafuga Village	Kafuga Village	Programme Conditional Grant - Development		28,298	(
Construction of 25,000 litre communal rain water harvesting tank in Kashaka Village	Kashaka Village	Programme Conditional Grant - Development		28,298	(
Retention payment for 12 cubic rain water harvesting tank	Rugandu Primary School	Programme Conditional Grant - Development	Completed	0	1,019
Department: 090 Natural Resour	rces		1		
Service Area: 10 Natural Resour	ces Management				
Programme: 06 Natural Resource	ces, Environment, Clin	nate Change, Land And Wate	er Management		
SubProgramme: 01 Environmen	t and Natural Resourc	es Management			
Budget Output: 000006 Planning	g and Budgeting servic	es			
Item: 221002 Workshops, Meetin	ngs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Ruhemyenda wetland system	External Financing United Nations Development Programme (UNDP)		24,108	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257541 Rubuguri Town C	ouncil				
Department: 070 Roads and Eng	ineering				
Service Area: 20 Engineering Ser	rvices				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 000017 Infrastru	cture Development an	d Management			
Item: 263402 Transfer to Other C	Government Units				
Rubuguri Town Council	Rubuguri T C	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	21,633
Department: 090 Natural Resour	ces				
Service Area: 10 Natural Resource	ces Management				
Programme: 06 Natural Resource	es, Environment, Clim	ate Change, Land And Wate	r Management		
SubProgramme: 01 Environment	t and Natural Resourc	es Management			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Ruhemyenda wetland system	External Financing United Nations Development Programme (UNDP)		24,108	0
LCIII: 273494 Bunagana Town C	Council				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Mai	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Bunagana HC II	Bunagana HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	4,404

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273495 Chahafi Town Cou	uncil				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital l	Development				
SubProgramme: 02 Population H	lealth, Safety and Mar	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Chahafi HC IV	Chahafi HC IV	Programme Conditional Grant - Non Wage Recurrent	0	88,081	44,040
Chahafi HC IV	Chahafi HC IV	Programme Conditional Grant - Non Wage Recurrent	0	27,170	6,792
Chibumba HC II	Chibumba HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	2,202
Service Area: 30 Health Manager	ment and Supervision				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Mar	nagement			
Budget Output: 320066 Health S	ystem Strengthening				
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Other Construction works	Chahafi HC IV	District Discretionary Equalisation Development Grant		161,614	0
LCIII: 273496 Chyanika Town C	ouncil				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Mar	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Clare Nsenga Centre III	Clare Nsenga HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,263	2,632
Clare Nsenga Centre III	Clare Nsenga HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,293	9,147

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273497 Mupaka Town Co	uncil			<u> </u>	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Gitovu HC II	Gitovu HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	4,404
Kinanira Subdispensary	Kinanira HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,743	4,372
Kinanira Subdispensary	Kinanira HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,293	9,147
Service Area: 30 Health Manager	ment and Supervision				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 320066 Health S	ystem Strengthening				
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Other Construction works	Gitovu HC II	District Discretionary Equalisation Development Grant		209,151	0
LCIII: 273498 Nkuringo Town C	ouncil				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Nteko HC III	Nteko HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	8,808
Nteko HC III	Nteko HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,928	4,464

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273499 Nyanamo Town C	Council				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Nyamatsinda HC II	Nyamatsinda HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	4,404
Iremera HC III	Iremera HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	8,808
Iremera HC III	Iremera HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,148	3,574
Department: 090 Natural Resour	rces				
Service Area: 10 Natural Resour	ces Management				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Wate	r Management		
SubProgramme: 01 Environmen	t and Natural Resourc	ces Management			
Budget Output: 000006 Planning	and Budgeting service	ees			
Item: 221002 Workshops, Meetin	ngs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Ruhemyenda wetland system	External Financing United Nations Development Programme (UNDP)		24,108	0
LCIII: S1800 Missing Subcounty	7	•		1	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Gasovu HC III	Gasovu HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	8,808
Gateriteri HC III	Gateriteri HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	8,808
Rubuguri HC IV	Rubuguri HC IV	Programme Conditional Grant - Non Wage Recurrent	0	24,294	12,147

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1800 Missing Subco	ounty				
Department: 050 Health					
Service Area: 10 Primary H	ealthCare				
Programme: 12 Human Cap	pital Development				
SubProgramme: 02 Populat	tion Health, Safety and Ma	nagement			
Budget Output: 320165 Prin	mary Health care services				
Item: 263308 Sector Condition	ional Grant (Non-Wage)				
Gasovu HC III	Gasovu HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,915	3,958
Gateriteri HC III	Gateriteri HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,025	3,513
Rubuguri HC IV	Rubuguri HC IV	Programme Conditional Grant - Non Wage Recurrent	0	88,081	44,040
Muramba HC III	Muramba HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,616	8,808
Gisozi HC II	Gisozi HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	4,404
Kagunga HC II	Kagunga HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,808	4,404
Muramba HC III	Muramba HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,229	9,114
Service Area: 20 Hospital So	ervices				
Programme: 12 Human Cap	pital Development				
SubProgramme: 02 Populat	tion Health, Safety and Ma	nagement			
Budget Output: 320080 Sup	port to Hospitals				
Item: 263308 Sector Condition	ional Grant (Non-Wage)				
KISORO hospital	Kisoro Hospital	Programme Conditional Grant - Non Wage Recurrent	0	356,997	178,499
Department: 060 Education					
Service Area: 10 Pre-Primar	ry and Primary Education				
Programme: 12 Human Cap	pital Development				
SubProgramme: 01 Educati	ion,Sports and skills				
Budget Output: 320162 Cap	oitation (Primary)				
Item: 263308 Sector Condition	ional Grant (Non-Wage)				
NYUNDO COPE	Nyundo	Programme Conditional Grant - Non Wage Recurrent		2,131	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1800 Missing Subcounty	7				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
IKAMIRO P.S.	Ikamiro	Programme Conditional Grant - Non Wage Recurrent	0	7,711	2,570
KASHENYI P.S.	Kashenyi	Programme Conditional Grant - Non Wage Recurrent	0	12,882	4,294
KIJUGUTA P.S.	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	3,489	1,163
NYAMATSINDA P.S.	Nyamatsinda	Programme Conditional Grant - Non Wage Recurrent	0	9,329	3,110
NYAMIREMBE	Nyamirembe	Programme Conditional Grant - Non Wage Recurrent	0	17,774	5,174
RWAMASHENYI P.S.	Rwamashenyi	Programme Conditional Grant - Non Wage Recurrent	0	15,523	5,174
GITOVU P.S.	Gitovu	Programme Conditional Grant - Non Wage Recurrent	0	15,412	5,137
KINANIRA P.S.	Kinanira	Programme Conditional Grant - Non Wage Recurrent	0	12,938	4,313
MABUYEMERU S.D.A. INTER P.S.	Mabuyemeru	Programme Conditional Grant - Non Wage Recurrent	0	9,515	3,172
IGABIRO COMMUNITY SCHOOL	Igabiro	Programme Conditional Grant - Non Wage Recurrent	0	5,554	1,851
IRYARUVUMBA P.S.	Iryaruvumba	Programme Conditional Grant - Non Wage Recurrent	0	14,723	4,908
KASHAKA P.S.	Kashaka	Programme Conditional Grant - Non Wage Recurrent	0	8,232	2,744
KAVUMAGA P.S	Kavumaga	Programme Conditional Grant - Non Wage Recurrent	0	7,953	2,651
NOMBE P.S.	Nombe	Programme Conditional Grant - Non Wage Recurrent	0	12,975	4,325
RUBUGURI P.S.	Rubuguri	Programme Conditional Grant - Non Wage Recurrent	0	16,546	5,515

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1800 Missing Subcounty	y				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitation	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
RUGANDU P.S.	Rugandu	Programme Conditional Grant - Non Wage Recurrent	0	7,841	2,614
RUSHABARARA	Rushabarara	Programme Conditional Grant - Non Wage Recurrent	0	5,479	1,826
RUTOOMA P.S.	Rutooma	Programme Conditional Grant - Non Wage Recurrent	0	7,767	2,589
BUNAGANA P.S.	Bunagana	Programme Conditional Grant - Non Wage Recurrent	0	12,119	4,040
GIHARO P.S.	Giharo	Programme Conditional Grant - Non Wage Recurrent	0	15,598	5,199
KANYAMPIRIKO SCHOOL	Kanyampiriko	Programme Conditional Grant - Non Wage Recurrent	0	8,809	2,936
CHAHAFI S.D.A	Chahafi	Programme Conditional Grant - Non Wage Recurrent	0	8,939	2,980
GATETE P.S.	Gatete	Programme Conditional Grant - Non Wage Recurrent	0	15,133	5,044
KABAMI P.S.	Kabami	Programme Conditional Grant - Non Wage Recurrent	0	14,947	4,982
KABINGO P.S	Kabingo	Programme Conditional Grant - Non Wage Recurrent	0	7,637	2,546
KARAGO P.S.	Karago	Programme Conditional Grant - Non Wage Recurrent	0	17,978	5,993
RWABARA P.S.	Rwabara	Programme Conditional Grant - Non Wage Recurrent	0	7,897	2,632
AKENGEYO	Akengeyo	Programme Conditional Grant - Non Wage Recurrent	0	7,674	2,558
BIKOKORA COMMUNITY P.S	Bikokora	Programme Conditional Grant - Non Wage Recurrent	0	7,321	2,440
MWUMBA P.S.	Mwumba	Programme Conditional Grant - Non Wage Recurrent	0	8,102	2,701

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1800 Missing Subco	ounty				
Department: 060 Education					
Service Area: 10 Pre-Primar	y and Primary Education				
Programme: 12 Human Cap	oital Development				
SubProgramme: 01 Education	on,Sports and skills				
Budget Output: 320162 Cap	itation (Primary)				
Item: 263308 Sector Conditi	onal Grant (Non-Wage)				
NTEKO P.S.	Nteko	Programme Conditional Grant - Non Wage Recurrent	0	8,902	2,967
NTUNGAMO P.S.	Ntungamo	Programme Conditional Grant - Non Wage Recurrent	0	9,255	3,085
Nyarusunzu P.S	Nyarusunzu	Programme Conditional Grant - Non Wage Recurrent	0	8,027	2,676
SANURIRO	Sanuriro	Programme Conditional Grant - Non Wage Recurrent	0	4,865	1,622
Suma P.S	Suma	Programme Conditional Grant - Non Wage Recurrent	0	8,790	2,930
Service Area: 20 Secondary	Education			l .	
Programme: 12 Human Cap	oital Development				
SubProgramme: 01 Education	on,Sports and skills				
Budget Output: 320158 Cap	itation (Secondary)				
Item: 263308 Sector Conditi	onal Grant (Non-Wage)				
CHAHI SEED SSS	Nyabihuniko	Programme Conditional Grant - Non Wage Recurrent	0	90,240	30,080
BUSANZA SSS	Busanza	Programme Conditional Grant - Non Wage Recurrent	0	52,820	17,607
MUHANGA SS	Muhanga	Programme Conditional Grant - Non Wage Recurrent	0	40,800	13,600
Service Area: 30 Skills Deve	lopment	I .		l	
Programme: 12 Human Cap	oital Development				
SubProgramme: 01 Education	on,Sports and skills				
Budget Output: 320163 Cap	itation (Tertiary)				
Item: 263308 Sector Conditi	onal Grant (Non-Wage)				
KISORO TECH. INST	Nyakabande	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,106

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physi	cal)				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	rative and Support So	ervices			
Item: 225202 Environment Impa	ct Assessment for Cap	oital Works			
Environmental Impact Assessment - Capital Works		External Financing United Nations High Commission for Refugees (UNHCR)		80,000	0
Department: 020 Finance					_
Service Area: 10 Financial Mana	gement and Accounta	bility (LG)			
Programme: 18 Development Pla	n Implementation				
SubProgramme: 02 Resource Mo	bilization and Budget	ting			
Budget Output: 000004 Finance a	and Accounting				
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	district head office	District Unconditional Grant Non-Wage	0	3,000	321
SubProgramme: 04 Accountability	ty Systems and Servic	e Delivery	l		
Budget Output: 000061 Managen	nent of Government A	Accounts			
Item: 221014 Bank Charges and	other Bank related co	sts			
Bank Charges	CFOs office	District Unconditional Grant Non-Wage	0	6,000	1,540
Department: 030 Statutory bodie	S	1			
Service Area: 10 Legislation and	Oversight				
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 03 Human Reso	urce Management				
Budget Output: 000049 Recruitm	ent services				
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sit	ting allowances)			
transport allawance		District Unconditional Grant Non-Wage	0	1,620	810
Item: 221001 Advertising and Pu	blic Relations	1	ı		
Newspapers - Announcement		District Unconditional Grant Non-Wage	0	4,000	1,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical Control of the C	ical)				
Department: 030 Statutory bodio	es				
Service Area: 10 Legislation and	Oversight				
Programme: 14 Public Sector Tr	ansformation				
SubProgramme: 03 Human Reso	ource Management				
Budget Output: 000049 Recruitm	nent services				
Item: 221004 Recruitment Exper	ises				
Recruitment Expenses - Panelists		District Unconditional Grant Non-Wage	0	24,000	6,000
Item: 221011 Printing, Stationer	y, Photocopying and B	inding	1	1	
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland	1	1	1	1	
Travel Inland - Benchmarking Expenses		District Unconditional Grant Non-Wage	0	14,409	6,298
Programme: 16 Governance And	Security	1	<u> </u>	11	
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000001 Audit an	d Risk Management				
Item: 211107 Boards, Committee	s and Council Allowa	nces			
allowances for PAC		District Unconditional Grant Non-Wage	0	7,000	5,948
Budget Output: 000007 Procure	nent and Disposal Ser	vices			
Item: 211106 Allowances (Incl. C	asuals, Temporary, sit	ting allowances)			
allowances for contract committee		District Unconditional Grant Non-Wage	0	6,138	810
Item: 221007 Books, Periodicals	& Newspapers				
Newspapers - Assorted Newspapers		District Unconditional Grant Non-Wage	0	720	360
Item: 221008 Information and C	ommunication Techno	ology Supplies.			
ICT - Hardware Repair, Maintenance and Support		District Unconditional Grant Non-Wage	0	3,500	1,750
Item: 221011 Printing, Stationer	y, Photocopying and B	Sinding	I		
Office Supplies - Printing and Assorted Stationery		District Unconditional Grant Non-Wage	0	3,000	750

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physi	ical)				
Department: 030 Statutory bodie	es				
Service Area: 10 Legislation and	Oversight				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000007 Procurer	nent and Disposal Ser	vices			
Item: 222001 Information and C	ommunication Techno	logy Services.			
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	1,500	750
Item: 227001 Travel inland	1				
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	11,606	5,803
Budget Output: 000014 Administ	trative and Support S	ervices			
Item: 211107 Boards, Committee	s and Council Allowa	ices			
allowances to the land board		District Unconditional Grant Non-Wage	0	6,000	2,999
Item: 227001 Travel inland	1	1		l l	
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	10,000	2,412
SubProgramme: 03 Policy and L	egislation Processes	1		l l	
Budget Output: 000012 Legal ad	visory services				
Item: 211106 Allowances (Incl. C	asuals, Temporary, sit	ting allowances)			
Allowances		District Unconditional Grant Non-Wage	0	1,500	749
Item: 211107 Boards, Committee	s and Council Allowa	ices		1	
allowances		Locally Raised Revenues	0	74,006	32,054
Item: 221011 Printing, Stationery	y, Photocopying and B	inding		1	
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	4,500	2,250
Item: 227001 Travel inland	1	I		<u>l</u>	
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage	0	33,397	8,349
Item: 227004 Fuel, Lubricants an	nd Oils	l	1	I	
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	7,000	3,500
			<u> </u>		Page 163 of 174

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physi	cal)				
Department: 030 Statutory bodie	s				
Service Area: 10 Legislation and	Oversight				
Programme: 16 Governance And	Security				
SubProgramme: 03 Policy and Lo	egislation Processes				
Budget Output: 000012 Legal ad	visory services				
Item: 228002 Maintenance-Trans	port Equipment				
Vehicle Maintanence - Service, Repair and Maintanence		District Unconditional Grant Non-Wage	0	7,000	3,500
Item: 228003 Maintenance-Mach	inery & Equipment C	Other than Transport Equipm	ent		
Machinery and Equipment - Assets		Locally Raised Revenues	0	20,000	500
Department: 040 Production and	Marketing	I.			
Service Area: 10 Agricultural Ext	tension				
Programme: 01 Agro-Industrializ	zation				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010015 Extension	n services				
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Diesel	district head office	District Unconditional Grant Non-Wage	0	2,221	1,100
Service Area: 30 Agricultural Val	ue Chain Services	I.			
Programme: 01 Agro-Industrializ	zation				
SubProgramme: 01 Institutional	Strengthening and Co	ordination			
Budget Output: 010017 Machine	ry acquisition and ma	intenance			
Item: 224003 Agricultural Suppli	es and Services				
Agricultural Supplies and Services - Assorted equipment	production department	Locally Raised Revenues		80,000	0
Department: 050 Health	I	1	I		
Service Area: 30 Health Manager	nent and Supervision				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Mai	nagement			
Budget Output: 320066 Health Sy	ystem Strengthening				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	District Discretionary Equalisation Development Grant		72,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physi	ical)				
Department: 050 Health					
Service Area: 30 Health Manager	ment and Supervision				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population F	lealth, Safety and Mar	nagement			
Budget Output: 320066 Health S	ystem Strengthening				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Allowances	DHOs office	District Discretionary Equalisation Development Grant		1,800,000	0
Workshops, Meetings, Seminars - Meeting	DHOs office	District Discretionary Equalisation Development Grant		240,000	0
Workshops, Meetings, Seminars - Allowances	DHos office	District Discretionary Equalisation Development Grant		1,200,000	0
Workshops, Meetings, Seminars - Allowances	DHOs office	District Discretionary Equalisation Development Grant	0	1,200,000	192,429
Item: 227001 Travel inland	<u> </u>	<u> </u>	L	<u> </u>	
Travel Inland - Allowances	DHOs office	District Unconditional Grant Non-Wage		1,361,094	0
Travel Inland - Allowances	DHos Office	District Unconditional Grant Non-Wage		360,000	0
Travel Inland - Allowances	DHOs office	District Unconditional Grant Non-Wage		1,080,000	0
Travel Inland - Allowances	DHOs office	District Unconditional Grant Non-Wage		900,000	0
Item: 227004 Fuel, Lubricants ar	nd Oils				
Fuel, Oils and Lubricants - Fuel Facilitation	District Health Office	District Discretionary Equalisation Development Grant		10,000	0
Item: 228002 Maintenance-Trans	sport Equipment	1	I .		
Vehicle Maintanence - Service, Repair and Maintanence	District Health Office	District Discretionary Equalisation Development Grant		20,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physi	cal)				
Department: 070 Roads and Eng	ineering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	port Infrastructure A	and Services			
SubProgramme: 03 Transport In	frastructure and Serv	rices Development			
Budget Output: 000017 Infrastru	cture Development a	nd Management			
Item: 211106 Allowances (Incl. C	asuals, Temporary, sit	ting allowances)			
Supervision and monitoring	District Hqtrs	District Unconditional Grant Non-Wage	0	12,000	1,485
Item: 221008 Information and Co	ommunication Techno	ology Supplies.			
ICT - Assorted Computer Consumables	District Hqtrs	Programme Conditional Grant - Development	0	6,000	200
Item: 221011 Printing, Stationery	, Photocopying and B	Binding			
Office Supplies - Assorted Office Items	Works Deoartment	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,000	694
Item: 221014 Bank Charges and	other Bank related co	sts	1		
Bank Charges and other related costs	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Carrying out Annual District road inventory and Condition Surveys	District wide	Programme Conditional Grant - Development	0	20,000	5,048
Item: 227001 Travel inland					
Travel Inland - Expenses	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)	0	26,000	6,023
Item: 228002 Maintenance-Trans	port Equipment	1	1		
Vehicle Maintanence - Motor Vehicle Spare Parts	District hqtrs	Locally Raised Revenues		100,000	0
Item: 228003 Maintenance-Mach	inery & Equipment () Other than Transport Equipm	ent		
Machinery and Equipment - Assorted Equipment	Works Department	Locally Raised Revenues	25%	200,000	49,986
Item: 313131 Roads and Bridges	- Improvement	1	L	1	
Roads and Bridges - Maintenance and Repair	Gasovu - Bikokora - Kazogo	District Discretionary Equalisation Development Grant		224,973	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physi	ical)				
Department: 070 Roads and Eng	ineering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 000017 Infrastru	icture Development an	nd Management			
Item: 313131 Roads and Bridges	- Improvement				
Roads and Bridges - Maintenance and Repair	Ruhezamwenda Swamp Raising	District Discretionary Equalisation Development Grant	Completed	152,874	168,615
Roads and Bridges - Maintenance and Repair	Nyakabingo - Chahafi - Chibumba - maregamo - Gatete	District Discretionary Equalisation Development Grant		291,023	0
Roads and Bridges - Maintenance and Repair	Stabilisation works on Mukozi - Mushungero road	District Discretionary Equalisation Development Grant		98,301	0
Sensitization of communities about the dangers of HIV/AID in the project area	project area	District Discretionary Equalisation Development Grant		4,400	0
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clim	ate Change, Land And Wate	er Management		
SubProgramme: 01 Environmen	t and Natural Resourc	es Management			
Budget Output: 000006 Planning	and Budgeting service	es			
Item: 221002 Workshops, Meetin	gs and Seminars				
Description	Kisoro Water Office	Programme Conditional Grant - Non Wage Recurrent		0	2,258
Description	Kisoro Water Office	Programme Conditional Grant - Non Wage Recurrent		0	3,780
Description	Kisoro District	Programme Conditional Grant - Non Wage Recurrent		0	1,340
Description	Kisoro Water Office	Programme Conditional Grant - Non Wage Recurrent		0	2,704
Description	Kisoro Water Office	Programme Conditional Grant - Non Wage Recurrent		0	1,064
Description	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent		0	5,452

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physi	cal)				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Wate	er Management		
SubProgramme: 01 Environment	and Natural Resourc	es Management			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 221002 Workshops, Meetin	gs and Seminars				
Description		Programme Conditional Grant - Non Wage Recurrent		0	6,367
Description	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent		0	4,624
Description	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent		0	5,824
Item: 221011 Printing, Stationery	, Photocopying and B	inding			
Description	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent		0	2,954
Item: 225202 Environment Impa	ct Assessment for Cap	ital Works			
Environmental Impact Assessment - Travel	Kisoro District	Programme Conditional Grant - Development	50% completed	6,432	3,216
Item: 225204 Monitoring and Suj	pervision of capital wo	ork			
Supervision and Monitoring of the ongoing and existing water and sanitation facilities	Kisoro District	Programme Conditional Grant - Non Wage Recurrent	25% towards completion	23,880	4,945
Monitoring and Supervision of the existing Water and Sanitation facilities	Existing Water Facilities	Programme Conditional Grant - Non Wage Recurrent		0	2,835
Item: 227001 Travel inland					
Description	Kisoro Water Office	Programme Conditional Grant - Non Wage Recurrent		0	5,566
Item: 227004 Fuel, Lubricants an	d Oils		1	1	
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Kisoro District Water Office	District Unconditional Grant Non-Wage	0	22,016	6,974
Item: 228002 Maintenance-Trans	port Equipment	<u> </u>	I	<u> </u>	
Vehicle Maintanence - Service, Repair and Maintanence	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	7,200	2,540

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physi	ical)				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Wate	er Management		
SubProgramme: 01 Environmen	t and Natural Resourc	es Management			
Budget Output: 000006 Planning	and Budgeting service	es			
Item: 228003 Maintenance-Mach	ninery & Equipment C	Other than Transport Equipm	nent		
Office Equipment Maintenance - Assorted Office Items	Kisoro District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	1,600	800
Item: 263310 Sector Developmen	t Grant	1	1		
Water Quality Testing and surveillance	Kisoro District	Programme Conditional Grant - Development	Completed	9,500	9,500
Community Sensitization on O&M of public Latrines	Kisoro DistricT	Programme Conditional Grant - Development	Completed	3,422	3,422
SubProgramme: 02 Land Manag	gement	<u> </u>	1		
Budget Output: 000013 HIV/AII	OS Mainstreaming				
Item: 273101 Medical expenses (To general public)				
Medical Expenses - HIV/AIDS Assorted Drugs	Kisoro	Programme Conditional Grant - Development		750	0
Department: 090 Natural Resour	ces	I	1		
Service Area: 10 Natural Resour	ces Management				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Wate	er Management		
SubProgramme: 01 Environmen	t and Natural Resourc	ces Management			
Budget Output: 000006 Planning	and Budgeting service	es			
Item: 211106 Allowances (Incl. C	asuals, Temporary, sit	ting allowances)			
Transport allowances for staff paid		District Unconditional Grant Non-Wage	0	6,120	3,060
Item: 221002 Workshops, Meetin	gs and Seminars	<u> </u>	1		
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Development Programme (UNDP)	0	30,077	10,579
Item: 221008 Information and C	ommunication Techno	logy Supplies.		<u> </u>	
ICT - Cartridges		Programme Conditional Grant - Non Wage Recurrent	0	960	560

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physi	cal)				
Department: 090 Natural Resour	ces				
Service Area: 10 Natural Resource	es Management				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Wate	r Management		
SubProgramme: 01 Environment	and Natural Resource	ces Management			,
Budget Output: 000006 Planning	and Budgeting service	ees			
Item: 221011 Printing, Stationery	, Photocopying and B	inding			
Office Supplies - Assorted Stationery		Locally Raised Revenues	0	400	100
Item: 224003 Agricultural Suppli	es and Services	1		1	
Agricultural Supplies and Services - Community demonstration supplies		Programme Conditional Grant - Non Wage Recurrent	0	7,400	1,980
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	6,000	1,400
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,200
Item: 228002 Maintenance-Trans	port Equipment	1	l	<u> </u>	
Vehicle Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Non Wage Recurrent	0	2,111	527
Programme: 10 Sustainable Urba	nisation And Housing	g S			
SubProgramme: 03 Institutional	Coordination				
Budget Output: 000056 Data Mar	nagement				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	2,000	1,000
Budget Output: 280006 Land Use	e Compliance	1		1	
Item: 227001 Travel inland					
Travel Inland - Land and Survey		District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 227004 Fuel, Lubricants an	d Oils	1	<u> </u>	1	
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		District Unconditional Grant Non-Wage	0	700	350

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Phys	ical)				
Department: 100 Community Ba	sed Services				
Service Area: 10 Community Mo	bilisation				
Programme: 15 Community Mol	bilization And Mindse	t Change			
SubProgramme: 01 Community	sensitization and emp	owerment			
Budget Output: 440016 Promotion	on of Arts & crafts				
Item: 221002 Workshops, Meetin	ngs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	District Headqurters	District Unconditional Grant Non-Wage	0	6,221	3,711
Item: 221011 Printing, Stationer	y, Photocopying and B	inding		I.	
Office Supplies - Assorted Stationery	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,000
SubProgramme: 02 Strengthenin	ng institutional suppor	t		l l	
Budget Output: 000023 Inspection	on and Monitoring				
Item: 221002 Workshops, Meetin	ngs and Seminars				
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	kisoro district local government	Programme Conditional Grant - Non Wage Recurrent	0	25,000	6,250
Item: 221011 Printing, Stationer	y, Photocopying and B	inding	<u> </u>	<u>l</u>	
Office Supplies - Assorted Stationery	kisoro district local government	Programme Conditional Grant - Non Wage Recurrent	0	1,266	250
Item: 221012 Small Office Equip	ment	1	<u> </u>	<u>l</u>	
Office Equipment and Supplies - Assorted Office Items	kisoro district local government	Programme Conditional Grant - Non Wage Recurrent	0	3,000	300
Item: 222001 Information and C	ommunication Techno	logy Services.	<u> </u>	<u>l</u>	
Telecommunication Services - Airtime and Mobile Phone Services	kisoro district local government	Programme Conditional Grant - Non Wage Recurrent	0	3,960	660
Service Area: 20 Empowerment	and Mindset Change			I I	
Programme: 15 Community Mo	bilization And Mindse	t Change			
SubProgramme: 01 Community	sensitization and emp	owerment			
Budget Output: 000013 HIV/AII	OS Mainstreaming				
Item: 263309 Support Services C	Conditional Grant (No	n-Wage)			
UWEP, YLP		Other Transfers from Central Government Youth Livelihood Programme (YLP)		0	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physic	cal)				
Department: 110 Planning					
Service Area: 10 Planning and Sta	atistics				
Programme: 10 Sustainable Urba	nisation And Housing	ţ			,
SubProgramme: 03 Institutional	Coordination				
Budget Output: 000051 Affiliated	and professional Bod	ies			
Item: 342111 Land - Acquisition					
Land Acquisition - Land	lands office	District Discretionary Equalisation Development Grant	0	11,000	5,500
Programme: 18 Development Pla	n Implementation			1	
SubProgramme: 01 Development	Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sit	ting allowances)			
allowances for staff	district head offices	Locally Raised Revenues	0	4,000	2,423
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	district head office	Locally Raised Revenues	0	1,900	550
Item: 221008 Information and Co	ommunication Techno	logy Supplies.	-		
ICT - Assorted Computer Accessories	district head office	District Unconditional Grant Non-Wage	0	3,500	1,400
Item: 221011 Printing, Stationery	, Photocopying and B	inding		1	
Office Supplies - Assorted Printing Materials and Consumables	district head office	District Unconditional Grant Non-Wage	0	12,000	2,980
Item: 221012 Small Office Equip	ment			1	
Office Equipment and Supplies - Assorted Items	district head office	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 225204 Monitoring and Sup	ı pervision of capital wo	ork	L	<u> </u>	
monitoring of DDEG projects, LG assessment	district head office	District Discretionary Equalisation Development Grant	0	26,515	13,250
monitoring, investiment servicing of Additional EU DDEG	district planning offie	District Discretionary Equalisation Development Grant	0	17,539	8,777

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physical Control of the C	cal)				
Department: 110 Planning					
Service Area: 10 Planning and Sta	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 01 Development	Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 227001 Travel inland					
Travel Inland - Expenses	district head office	District Unconditional Grant Non-Wage	0	19,200	6,000
Travel Inland - Budget Preparation	district head office	District Unconditional Grant Non-Wage	0	18,000	8,674
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Diesel	district head office	Locally Raised Revenues	0	8,000	6,000
SubProgramme: 02 Resource Mo	bilization and Budge	ting		1	
Budget Output: 560019 Data Mar	nagement and Dissem	nination			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	district head office	Locally Raised Revenues	0	12,000	10,000
Item: 221016 Systems Recurrent	costs				
PBS Recurrent Costs	district head office	District Unconditional Grant Non-Wage	0	20,000	5,000
Item: 222001 Information and Co	ı Ommunication Techno	ology Services.			
Telecommunication Services - Airtime and Mobile Phone Services	district head office	District Unconditional Grant Non-Wage	0	3,960	990
Item: 227001 Travel inland	l			1	
Travel Inland - Expenses	district head office	District Unconditional Grant Non-Wage	0	20,806	5,202
Department: 130 Trade, Industry	and Local Developm	nent	<u> </u>	<u> </u>	
Service Area: 10 Commercial Ser	vices				
Programme: 05 Tourism Develop	ment				
SubProgramme: 01 Marketing an	nd Promotion				
Budget Output: 120012 Tourism	Investment, Promotic	on and Marketing			
Item: 227001 Travel inland					
Travel Inland - Expenses	district head office	Programme Conditional Grant - Non Wage Recurrent	0	7,001	2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237731 South Div (Physi	ical)				
Department: 130 Trade, Industry	y and Local Developm	ent			
Service Area: 10 Commercial Ser	rvices				
Programme: 07 Private Sector D	evelopment				
SubProgramme: 01 Enabling En	vironment				
Budget Output: 190028 Market S	Surveillance Inspection	ns			
Item: 227001 Travel inland					
Travel Inland - Expenses	head office	District Unconditional Grant Non-Wage	0	8,000	3
SubProgramme: 02 Strengthenin	g Private Sector Insti	tutional and Organizational (Capacity		
Budget Output: 190036 Trade De	evelopment				
Item: 227001 Travel inland					
Travel Inland - Expenses	district head office	Programme Conditional Grant - Non Wage Recurrent	0	7,680	2