Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 824 Bushenyi District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 23-10-2023

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

FY 2023/24

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	658,806	658,805	0	0%
Discretionary Government Transfers	4,722,081	4,903,461	1,090,671	23%
Conditional Government Transfers	30,918,968	37,929,810	9,603,922	31%
Other Government Transfers	967,801	967,801	0	0%
External Financing	979,773	979,773	0	0%
Total Revenues shares	38,247,429	45,439,651	10,694,594	28%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,725,464	3,201,452	400,742	23%
Tourism Development	923	923	230	25%
Natural Resources, Environment, Climate Change, Land And Water	568,217	568,217	128,441	23%
Private Sector Development	65,001	65,001	12,239	19%
Integrated Transport Infrastructure And Services	2,136,134	2,175,016	237,413	11%
Digital Transformation	10,078	10,078	4,557	45%
Human Capital Development	26,780,872	27,911,356	5,892,672	22%
Public Sector Transformation	5,078,889	9,439,277	2,781,131	55%
Community Mobilization And Mindset Change	5,214	5,214	0	0%
Governance And Security	727,796	1,453,949	219,268	30%
Development Plan Implementation	1,148,842	609,169	73,437	6%
Grand Total	38,247,429	45,439,651	9,750,130	25%
Wage	23,750,588	24,585,045	5,730,317	24%
Non-Wage Recurrent	9,631,174	14,784,086	3,871,203	40%
Domestic Devt	3,885,894	5,090,748	148,609	4%
External Financing	979,773	979,773	0	0%

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



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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	658,806	658,805	0	0%
Advertisements/Bill Boards	1,000	1,000	0	0%
Animal and Crop Husbandry related Levies	18,549	18,549	0	0%
Business licenses	18,076	18,076	0	0%
Inspection Fees	20,000	20,000	0	0%
Land Fees	18,593	18,593	0	0%
Liquor licenses	9,477	9,477	0	0%
Local Services Tax-Payable By Individuals	105,400	105,400	0	0%
Market /Gate Charges	16,316	16,316	0	0%
Motor Vehicle Related Application fees	5,600	5,600	0	0%
Other fees e.g. street parking fees	372,135	372,135	0	0%
Registration fees for Documents and Businesses	10,000	10,000	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	48,660	48,660	0	0%
Sale of Other produced assets-From Government Units	15,000	15,000	0	0%
Discretionary Government Transfers	4,722,081	4,903,461	1,090,671	23%
District Discretionary Equalisation Development Grant	322,015	322,015	0	0%
District Unconditional Grant Non-Wage	628,177	809,557	157,044	25%
District Unconditional Grant Wage	3,224,928	3,224,928	806,232	25%
Urban Discretionary Equalisation Development Grant	37,381	37,381	0	0%
Urban Unconditional Grant Wage	358,484	358,484	89,621	25%
Urban Unconditional Non-Wage	151,097	151,097	37,774	25%
Conditional Government Transfers	30,918,968	37,929,810	9,603,922	31%
Programme Conditional Grant - Non Wage Recurrent	7,375,293	12,346,825	4,312,128	58%
Programme Conditional Grant - Development	3,061,684	4,266,537	250,000	8%
Programme Conditional Grant - Wage Recurrent	20,167,176	21,001,633	5,041,794	25%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	314,815	314,815	0	0%
Other Government Transfers	967,801	967,801	0	0%
Makerere School of Public Health	12,000	12,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	107,000	107,000	0	0%
National Environment Management Authority (NEMA)	61,000	61,000	0	0%
Results Based Financing (RBF)	40,000	40,000	0	0%
Support to PLE (UNEB)	32,600	32,600	0	0%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	55,000	55,000	0	0%
Uganda Road Fund (URF)	618,425	618,425	0	0%
Uganda Women Enterpreneurship Program(UWEP)	41,777	41,777	0	0%
External Financing	979,773	979,773	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	454,909	454,909	0	0%
Global Fund for HIV, TB & Malaria	98,864	98,864	0	0%
United Nations Children Fund (UNICEF)	176,000	176,000	0	0%
World Health Organisation (WHO)	250,000	250,000	0	0%
Total Revenues Shares	38,247,429	45,439,651	10,694,594	28%

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

FY 2023/24

		Cumulative Expend	iture Performance		Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,625,181	0	2,887,707	51%	2,887,707
Sub-Total	5,625,181	0	2,887,707	51%	2,887,707
Department: Finance					
10 Financial Management and Accountability (LG)	309,328	0	60,004	19%	60,004
Sub-Total	309,328	0	60,004	19%	60,004
Department: Statutory bodies					
10 Legislation and Oversight	670,614	0	107,361	16%	107,361
Sub-Total	670,614	0	107,361	16%	107,361
Department: Production and Marketing					
10 Agricultural Extension	1,037,864	0	252,456	24%	252,456
20 Agricultural Production	687,600	0	148,285	22%	148,285
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	1,725,464	0	400,742	23%	400,742
Department: Health					
10 Primary HealthCare	5,910,827	0	1,180,835	20%	1,180,835
20 Hospital Services	446,433	0	111,608	25%	111,608
30 Health Management and Supervision	68,433	0	7,854	11%	7,854
Sub-Total	6,425,692	0	1,300,298	20%	1,300,298
Department: Education					
10 Pre-Primary and Primary Education	9,087,915	0	1,991,454	22%	1,991,454
20 Secondary Education	8,176,232	0	1,967,877	24%	1,967,877
30 Skills Development	2,003,205	0	511,136	26%	511,136
40 Education&Sports Management and Inspection	454,985	0	55,139	12%	55,139
Sub-Total	19,722,337	0	4,525,606	23%	4,525,606
Department: Roads and Engineering					
10 Community Access Roads	1,915,470	0	237,413	12%	237,413

			Quarterly Expenditure Performance		
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,915,470	0	237,413	12%	237,413
Department: Water		•			
10 Rural Water Supply and Sanitation	518,510	0	29,406	6%	29,406
Sub-Total	518,510	0	29,406	6%	29,406
Department: Natural Resources		•			
10 Natural Resources Management	480,257	0	107,701	22%	107,701
Sub-Total	480,257	0	107,701	22%	107,701
Department: Community Based Services		•			
10 Community Mobilisation	176,085	0	36,243	21%	36,243
20 Empowerment and Mindset Change	182,532	0	21,859	12%	21,859
Sub-Total	358,617	0	58,102	16%	58,102
Department: Planning					
10 Planning and Statistics	368,305	0	17,990	5%	17,990
Sub-Total	368,305	0	17,990	5%	17,990
Department: Internal Audit					
10 Compliance	61,662	0	5,330	9%	5,330
Sub-Total	61,662	0	5,330	9%	5,330
Department: Trade, Industry and Local D	evelopment	•			
10 Commercial Services	65,990	0	12,469	19%	12,469
Sub-Total	65,990	0	12,469	19%	12,469
Grand Total	38,247,429	0	9,750,130	25%	9,750,130

SECTION B : Summary by Department

Department: Administration

Total Unspent

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	5,413,966	9,774,355	3,350,858	62%	3,350,858		
District Unconditional Grant Non-Wage	97,203	97,203	0	0%	0		
District Unconditional Grant Wage	850,944	850,944	212,736	25%	212,736		
Locally Raised Revenues	149,390	149,390	0	0%	0		
Multi-Sectoral Transfers to LLGs_NonWage	390,157	390,157	3,900	1%	3,900		
Programme Conditional Grant - Non Wage Recurrent	3,567,789	7,928,177	3,134,222	88%	3,134,222		
Urban Unconditional Grant Wage	358,484	358,484	0	0%	0		
Development Revenues	211,214	211,214	0	0%	0		
District Discretionary Equalisation Development Grant	9,815	9,815	0	0%	0		
Multi-Sectoral Transfers to LLGs_Gou	201,399	201,399	0	0%	0		
Total Revenues Shares	5,625,181	9,985,569	3,350,858	60%	3,350,858		
B: Breakdown of Sub-SubProgramme Expenditures							
Recurrent Expenditure							
Wage	1,209,428	1,209,428	238,230	20%	238,230		
Non Wage	4,204,538	8,564,927	2,649,478	63%	2,649,478		
Development Expenditure							
Domestic Development	211,214	211,214	0	0%	0		
External Financing	0	0	0	0%	0		
Total Expenditure	5,625,181	9,985,569	2,887,707	51%	2,887,707		
C: Unspent Balances							
Recurrent Balances			463,151				
Wage			-25,494				
Non Wage			488,645				
Development Balances			0				
			0				
Domestic Development			0				

Quarter 1

463,151

SECTION B : Summary by Department

N/A

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	309,328	309,328	48,738	16%	48,738
District Unconditional Grant Non-Wage	56,743	56,743	0	0%	0
District Unconditional Grant Wage	194,952	194,952	48,738	25%	48,738
Locally Raised Revenues	57,633	57,633	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	309,328	309,328	48,738	16%	48,738
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	194,952	194,952	44,021	23%	44,021
Non Wage	114,376	114,376	15,984	14%	15,984
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	309,328	309,328	60,004	19%	60,004
C: Unspent Balances					
Recurrent Balances			-11,266		
Wage			4,717		
Non Wage			-15,984		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-11,266		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	670,614	851,994	64,770	10%	64,770
District Unconditional Grant Non-Wage	291,244	472,625	0	0%	0
District Unconditional Grant Wage	259,079	259,079	64,770	25%	64,770
Locally Raised Revenues	120,290	120,290	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	670,614	851,994	64,770	10%	64,770
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	259,079	259,079	48,516	19%	48,516
Non Wage	411,535	592,915	58,845	14%	58,845
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	670,614	851,994	107,361	16%	107,361
C: Unspent Balances					
Recurrent Balances			-42,592		
Wage			16,253		
Non Wage			-58,845		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-42,592		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Laws and policies were referred to in standing sectoral committee meetings and then council meeting that were held

54 fresh applications were handled (19 from the municipality) 4 conversations were approved ,4 deed surrenders were approved and 96 requests for preparation of freehold titles were submitted to Mbarara ministry zonal offices.

Made one advert, office operational expenses were paid,4 Meetings held

6 evaluation committees held, 2 contracts committees held and awarded 6 contracts

one council meeting held and one standing committee meeting held

The LGPAC meeting was held to ensure that funds are properly accounted for

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	1,645,464	1,999,753	397,616	24%	397,616
District Unconditional Grant Wage	552,600	552,600	138,150	25%	138,150
Other Transfers from Central Government	55,000	55,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	354,289	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,037,864	1,037,864	259,466	25%	259,466
Development Revenues	80,000	1,201,699	0	0%	0
Locally Raised Revenues	80,000	80,000	0	0%	0
Programme Conditional Grant - Development	0	1,121,699	0	0%	0
Total Revenues Shares	1,725,464	3,201,452	397,616	23%	397,616
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,590,464	1,590,464	388,443	24%	388,443
Non Wage	55,000	409,289	12,299	22%	12,299
Development Expenditure					
Domestic Development	80,000	1,201,699	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,725,464	3,201,452	400,742	23%	400,742
C: Unspent Balances					
Recurrent Balances			-3,125		
Wage			9,173		
Non Wage			-12,298		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-3,125		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Health

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

	Approved 1 Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,223,414	5,223,414	1,292,854	25%	1,292,854
District Unconditional Grant Wage	140,400	140,400	35,100	25%	35,100
Other Transfers from Central Government	52,000	52,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	976,499	976,499	244,125	25%	244,125
Programme Conditional Grant - Wage Recurrent	4,054,515	4,054,515	1,013,629	25%	1,013,629
Development Revenues	1,202,278	1,241,161	0	0%	0
External Financing	979,773	979,773	0	0%	0
Programme Conditional Grant - Development	222,505	261,388	0	0%	0
Total Revenues Shares	6,425,692	6,464,575	1,292,854	20%	1,292,854
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,194,915	4,194,915	1,065,427	25%	1,065,427
Non Wage	1,028,499	1,028,499	234,870	23%	234,870
Development Expenditure					
Domestic Development	222,505	261,388	0	0%	0
External Financing	979,773	979,773	0	0%	0
Total Expenditure	6,425,692	6,464,575	1,300,298	20%	1,300,298
C: Unspent Balances					
Recurrent Balances			-7,444		
Wage			-16,698		
Non Wage			9,254		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-7,444		

SECTION B : Summary by Department

SECTION B : Summary by Department

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Department: Education				
B1: Overview of Department Revenues and Expend	itures by source (('000s)		
	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released
A: Breakdown of Department Revenues				
Recurrent Revenues	17,946,190	19,037,501	4,703,927	26
District Unconditional Grant Wage	124,437	124,437	31,109	25
Locally Raised Revenues	2,000	2,000	0	0
Other Transfers from Central Government	32,600	32,600	0	0
Programme Conditional Grant - Non Wage Recurrent	2,712,356	2,969,211	904,119	33
Programme Conditional Grant - Wage Recurrent	15,074,796	15,909,253	3,768,699	25
Development Revenues	1,776,147	1,789,063	0	0
Programme Conditional Grant - Development	1,476,147	1,489,063	0	0
Transitional Conditional Grant - Development	300,000	300,000	0	0
Total Revenues Shares	19,722,337	20,826,565	4,703,927	249
B: Breakdown of Sub-SubProgramme Expenditures				
Recurrent Expenditure				
Wage	15,199,233	16,033,690	3,699,221	24
Non Wage	2,746,956	3,003,811	826,385	30
Development Expenditure				

Domestic Development 1,776,147 1,789,063 0 0% 0 **External Financing** 0 0 0 0% 0 **Total Expenditure** 19,722,337 20,826,565 4,525,606 23% 4,525,606

C: Unspent Balances		
Recurrent Balances	178,321	
Wage	100,587	
Non Wage	77,734	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	178,321	

4,703,927

31,109

904,119

3,768,699

4,703,927

3,699,221

826,385

0

0

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0

Quarter outturn

26%

25%

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0%

33%

25%

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0%

24%

24%

30%

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	915,470	915,470	64,861	7%	64,861
District Unconditional Grant Wage	259,445	259,445	64,861	25%	64,861
Locally Raised Revenues	37,600	37,600	0	0%	0
Other Transfers from Central Government	618,425	618,425	0	0%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,915,470	1,915,470	314,861	16%	314,861
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	259,445	259,445	64,003	25%	64,003
Non Wage	656,025	656,025	24,801	4%	24,801
Development Expenditure					
Domestic Development	1,000,000	1,000,000	148,609	15%	148,609
External Financing	0	0	0	0%	0
Total Expenditure	1,915,470	1,915,470	237,413	12%	237,413
C: Unspent Balances					
Recurrent Balances			-23,943		
Wage			858		
Non Wage			-24,801		
Development Balances			101,391		
Domestic Development			101,391		
External Financing			0		
Total Unspent			77,448		

SECTION B : Summary by Department

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	140,665	198,370	35,166	25%	35,166
District Unconditional Grant Wage	82,959	82,959	20,740	25%	20,740
Programme Conditional Grant - Non Wage Recurrent	57,706	115,411	14,426	25%	14,426
Development Revenues	377,845	818,405	0	0%	0
Programme Conditional Grant - Development	363,031	788,776	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	518,510	1,016,776	35,166	7%	35,166
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,959	82,959	20,740	25%	20,740
Non Wage	57,706	57,706	8,667	15%	8,667
Development Expenditure					
Domestic Development	377,845	409,203	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	518,510	549,867	29,406	6%	29,406
C: Unspent Balances					
Recurrent Balances			5,760		
Wage			0		
Non Wage			5,760		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,760		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	480,257	480,257	102,439	21%	102,439
District Unconditional Grant Wage	392,198	392,198	98,050	25%	98,050
Locally Raised Revenues	9,500	9,500	0	0%	0
Other Transfers from Central Government	61,000	61,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,559	17,559	4,390	25%	4,390
Development Revenues	0	0	0	0%	0
Total Revenues Shares	480,257	480,257	102,439	21%	102,439
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	392,198	392,198	105,855	27%	105,855
Non Wage	88,059	88,059	1,846	2%	1,846
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	480,257	480,257	107,701	22%	107,701
C: Unspent Balances					
Recurrent Balances			-5,262		
Wage			-7,806		
Non Wage			2,544		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-5,262		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

b

SECTION B : Summary by Department

а

Highlights of physical performance by end of the quarter

2 government lands registered and titled
92 private land applications processed
2 development plans approved
Staff paid for 3 months
8 compliance monitoring visits conducted
30 Ha of degraded wetlands restored
Staff performance supervised and appraised
Revenue mobilised and ENR ordinance operationalised

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	358,617	358,617	51,465	14%	51,465
District Unconditional Grant Wage	172,699	172,699	43,175	25%	43,175
Locally Raised Revenues	3,980	3,980	0	0%	0
Other Transfers from Central Government	148,777	148,777	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	33,162	33,162	8,290	25%	8,290
Development Revenues	0	0	0	0%	0
Total Revenues Shares	358,617	358,617	51,465	14%	51,465
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	172,699	172,699	36,243	21%	36,243
Non Wage	185,918	185,918	21,859	12%	21,859
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	358,617	358,617	58,102	16%	58,102
C: Unspent Balances					
Recurrent Balances			-6,637		
Wage			6,932		
Non Wage			-13,568		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-6,637		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	150,124	150,124	26,200	17%	26,200
District Unconditional Grant Non-Wage	22,000	22,000	0	0%	C
District Unconditional Grant Wage	104,800	104,800	26,200	25%	26,200
Locally Raised Revenues	23,324	23,324	0	0%	C
Development Revenues	218,181	218,181	0	0%	С
District Discretionary Equalisation Development Grant	218,181	218,181	0	0%	C
Total Revenues Shares	368,305	368,305	26,200	7%	26,200
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	104,800	104,800	5,871	6%	5,871
Non Wage	45,324	45,324	12,119	27%	12,119
Development Expenditure					
Domestic Development	218,181	218,181	0	0%	C
External Financing	0	0	0	0%	C
Total Expenditure	368,305	368,305	17,990	5%	17,990
C: Unspent Balances					
Recurrent Balances			8,210		
Wage			20,329		
Non Wage			-12,119		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,210		

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SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	61,662	61,662	8,662	14%	8,6
District Unconditional Grant Non-Wage	4,241	4,241	0	0%	
District Unconditional Grant Wage	34,648	34,648	8,662	25%	8,6
Locally Raised Revenues	22,773	22,773	0	0%	
Development Revenues	0	0	0	0%	
Total Revenues Shares	61,662	61,662	8,662	14%	8,6
B: Breakdown of Sub-SubProgramme Expenditure	S				
Recurrent Expenditure					
Wage	34,648	34,648	3,470	10%	3,4
Non Wage	27,014	27,014	1,860	7%	1,8
Development Expenditure					
Domestic Development	0	0	0	0%	
External Financing	0	0	0	0%	
Total Expenditure	61,662	61,662	5,330	9%	5,3
C: Unspent Balances					
Recurrent Balances			3,332		
Wage			5,192		
Non Wage			-1,860		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,332		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	65,990	65,990	16,497	25%	16,497
District Unconditional Grant Wage	55,767	55,767	13,942	25%	13,942
Programme Conditional Grant - Non Wage Recurrent	10,223	10,223	2,556	25%	2,556
Development Revenues	0	0	0	0%	0
Total Revenues Shares	65,990	65,990	16,497	25%	16,497
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,767	55,767	10,277	18%	10,277
Non Wage	10,223	10,223	2,192	21%	2,192
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	65,990	65,990	12,469	19%	12,469
C: Unspent Balances					
Recurrent Balances			4,028		
Wage			3,665		
Non Wage			363		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,028		

N/A

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: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,100	0
Total for Budget Output	5,100	0
Wage	0	0
Non-Wage	5,100	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 14 Public Sector Transformation		

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,500	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,811	0
221011 Printing, Stationery, Photocopying and Binding	3,000	105
221017 Membership dues and Subscription fees.	5,247	0
221020 Litigation and related expenses	20,900	2,808
222001 Information and Communication Technology Services.	4,500	0
223004 Guard and Security services	2,600	420
227001 Travel inland	46,037	13,518

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
273102 Incapacity, death benefits and funeral expenses		3,000	0
Tota	al for Budget Output	97,595	16,850
	Wage	0	0
	Non-Wage	97,595	16,850
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000024 Compliance and Enforcement Services			

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Accountability and transparency in the delivery of services and anti-corruption systems Increased Accountability and transparency in the delivery of services and anti-corruption systems done. Activities were not implemented as placed as the service of the servi

implemented as planned because the central Government released only 12.5% of the expected 25% of Non-Wage recurrent.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221005 Official Ceremonies and State Functions	2,500	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	9,000	6,200
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,500	0
223004 Guard and Security services	3,000	0
227001 Travel inland	59,180	12,683
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	95,680	18,883
Wage	0	0
Non-Wage	95,680	18,883
GoU Dev	0	0
Ext Finance	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of sala	ary, pension and gratuity strengthened	
N	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	1,489,392	760,424
273105 Gratuity	543,379	541,618
352880 Salary Arrears Budgeting	50,782	13,763
352881 Pension and Gratuity Arrears Budgeting	1,484,237	1,179,814
Total for Budget Output	3,567,789	2,495,618
Wage	0	0
Non-Wage	3,567,789	2,495,618
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

A comprehensive staff Training, Capacity development and Output not implemented	The central Government did
knowledge management program developed and	not release Development
implemented	Grant

Expenditures incurred in the Quarter to deliver outputs	
Approved Budget	Spent
3,815	0
4,000	0
2,000	0
9,815	0
0	0
0	0
9,815	0
0	0
stem	
	3,815 4,000 2,000 9,815 0 0 9,815

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Salaries for both District Staff and LLGs paid for 3months Salaries for both District Staff and LLGs paid for 3months Implemented as planned

Department: 010 Administration

Revised Outputs in the Quarter Actual Outputs Act	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,209,428	238,230
221011 Printing, Stationery, Photocopying and Binding	8,551	2,132
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	20,000	4,087
Total for Budget Output	1,245,979	244,449
Wage	1,209,428	238,230
Non-Wage	36,551	6,219
GoU Dev	0	0
Ext Finance	0	0
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,366	0
Total for Budget Output	1,366	0
Wage	0	0
Non-Wage	1,366	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
		D 05 0101

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Department: 010 Administration

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
227001 Travel inland		7,400	0
	Total for Budget Output	10,400	0
	Wage	0	0
	Non-Wage	10,400	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000014 Administrative and Support Servi	ices		
PIAP Output: 16060502 Administrative support services e	enhanced		
1	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	111,907
	Total for Budget Output	0	111,907
	Wage	0	0
	Non-Wage	0	111,907
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 05 Anti-Corruption and Accountability			

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	27001 Travel inland 8,340	
Total for Budget Output	8,340	0
Wage	0	0
Non-Wage	8,340	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

Department: 010 Administration

Revised Outputs in the Quarter A	ctual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		38,442	0
Total for	r Budget Output	38,442	0
	Wage	0	0
	Non-Wage	23,857	0
	GoU Dev	14,586	0
	Ext Finance	0	0
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output: 18010303 Resource mobilization and Budget execution	legal framework	developed and amended	
Political and Technical Chat procured and supplied To be done if	n Quarter two.		Due to limited Local Revenue Collection, there was limited allocation to the sector.

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	3,000	0
227001 Travel inland	2,001	0
Total for Budget Output	5,001	0
Wage	0	0
Non-Wage	5,001	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Department: 010 Administration

Revised Outputs in the Quarter Actual Output	s Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		10,355	0
Total for Budget Out	put	10,355	0
W	age	0	0
Non-W	age	10,355	0
GoU	Dev	0	0
Ext Fina	nce	0	0
SubProgramme: 04 Accountability Systems and Service Delivery			

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,415	0
Total for Budget Output	23,415	0
Wage	0	0
Non-Wage	23,415	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	505,903	0
Total for Budget Output	505,903	0
Wage	0	0
Non-Wage	319,090	0
GoU Dev	186,813	0
Ext Finance	0	0
Total for Department	5,625,181	2,887,707
Wage	1,209,428	238,230

Non-Wage	4,204,538	2,649,478
GoU Dev	211,214	0
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB a	nd malaria and other commu	inicable diseases
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	314	0
Total for Budget Output	314	0
Wage	0	0
Non-Wage	314	0
GoU Dev	0	0
Ext Finance	0	0
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 rev	enue administration	
Sector Budget Performance Monitored, reports & reviews3 Budget desk meetings held a budget performance.Carried out District wide by the Budget Deskbudget performance.	at the district level discussing	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,076	0
221006 Commissions and related charges	946	0
221009 Welfare and Entertainment	2,400	508
227001 Travel inland	16,800	4,578

Total for Budget Output

Wage

Non-Wage

GoU Dev

Ext Finance

Budget Output: 560019 Data Management and Dissemination

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5,086

5,086

0

0

0

38,222

38,222

0

0

0

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Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budg	,	developed and amended	
	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		4,845	1,384
	Total for Budget Output	4,845	1,384
	Wage	0	0
	Non-Wage	4,845	1,384
	GoU Dev	0	C
	Ext Finance	0	C
SubProgramme: 04 Accountability Systems and Service I	Delivery		
Budget Output: 000061 Management of Government Acc	counts		
PIAP Output: 18011607 IPSAS Accrual accounting adop	ted across Government		
Integrated financial management system and equipment operated and maintained for 3 months	operated and maintained for 3 months could not be paid funds received v		Some recurrent expenses could not be paid because funds received were 12.5% instead of the planned 25%
PIAP Output: 18011608 Systems and Sanctions to enforc	e commitment controls and p	revent accumulation of dom	estic arrears in place
1 Compliance Inspections to PFMA 2015 &other National Financial management Provisions carried out District wide			No variation in the planned output
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		194,952	44,021
221011 Printing, Stationery, Photocopying and Binding		3,220	(
221016 Systems Recurrent costs		47,143	9,514
227001 Travel inland		18,632	
228004 Maintenance-Other Fixed Assets		2,000	
	Total for Budget Output	265,947	53,535
	Total for Budget Output Wage	265,94 7 194,952	

GoU Dev

Ext Finance

Total for Department

0

0

60,004

0

0

309,328

Wage	194,952	44,021
Non-Wage	114,376	15,984
GoU Dev	0	0
Ext Finance	0	0

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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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
	54 fresh applications were handled (19 from the municipality) 4 conversations were approved ,4 deed surrenders were approved and 96 requests for preparation of freehold titles were submitted to Mbarara ministry zonal offices	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,956	1,489
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	7,956	1,489
Wage	0	0
Non-Wage	7,956	1,489
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,835	3,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,200	3,910
221004 Recruitment Expenses	3,000	1,000
221007 Books, Periodicals & Newspapers	1,200	300
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	2,400	500

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achie	ved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		1,600	400
223005 Electricity		400	100
223006 Water		400	100
227001 Travel inland		28,403	6,350
Tota	l for Budget Output	96,238	17,710
	Wage	28,835	3,850
	Non-Wage	67,403	13,860
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16060508 Procurement and disposal of Assets mana	iged		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221001 Advertising and Public Relations		6,200	
		0,200	0
221008 Information and Communication Technology Supplies.		300	
221008 Information and Communication Technology Supplies.221009 Welfare and Entertainment			0
		300	0 0
221009 Welfare and Entertainment		300 1,200	0 0 0
221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding		300 1,200 1,200	0 0 0 0 1,200
221009 Welfare and Entertainment221011 Printing, Stationery, Photocopying and Binding222001 Information and Communication Technology Services.227001 Travel inland	l for Budget Output	300 1,200 1,200 1,200	0 0 0 0 1,200
221009 Welfare and Entertainment221011 Printing, Stationery, Photocopying and Binding222001 Information and Communication Technology Services.227001 Travel inland	I for Budget Output Wage	300 1,200 1,200 1,200 9,079	0 0 0 0
221009 Welfare and Entertainment221011 Printing, Stationery, Photocopying and Binding222001 Information and Communication Technology Services.227001 Travel inland		300 1,200 1,200 1,200 9,079 19,179	0 0 0 0 1,200 1,200 0 0
221009 Welfare and Entertainment221011 Printing, Stationery, Photocopying and Binding222001 Information and Communication Technology Services.227001 Travel inland	Wage	300 1,200 1,200 1,200 9,079 19,179 0	0 0 0 0 1,200 1,200

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	608	0

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	608		
	Wage	0		
	Non-Wage	608		
	GoU Dev	0		
	Ext Finance	0		
Budget Output: 000014 Administrative and Sur	port Services			
IAP Output: 16060502 Administrative suppor	t services enhanced			
Executive meetings organized and held.	Salaries for staff paid for 3 mc meetings organized and held		Activities were not implemented as planned because the central Government released only 12.5% of the expected 25%	

	UShs Thousand
Budget	Spent
185,943	33,182
1,460	365
1,200	0
3,200	800
4,000	1,000
2,040	510
58,080	11,960
7,500	0
263,423	47,817
185,943	33,182
77,480	14,635
0	0
0	0

Budget Output: 120007 Support Services

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

No new law and policy was passed

No variation

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item	Approved Budget		Spent	
211101 General Staff Salaries		44,300	11,485	
221011 Printing, Stationery, Photocopying and Binding		2,000	0	
227001 Travel inland		5,600	1,400	
Т	Total for Budget Output	51,900	12,885	
	Wage	44,300	11,485	
	Non-Wage	7,600	1,400	
	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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	75,677	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,600	9,140
221001 Advertising and Public Relations	2,580	630
221009 Welfare and Entertainment	10,800	1,660
221011 Printing, Stationery, Photocopying and Binding	2,700	500
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	69,960	8,570
Total for Budget Output	199,517	20,500
Wage	0	0
Non-Wage	199,517	20,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

one council was organized and conducted

No variation

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs	S		UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,280	320
221011 Printing, Stationery, Photocopying and Binding		800	0
222001 Information and Communication Technology Servi	ices.	560	140
227001 Travel inland		15,600	2,720
	Total for Budget Output	18,240	3,180
	Wage	0	0
	Non-Wage	18,240	3,180
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 05 Anti-Corruption and Accountability	y		
Budget Output: 000061 Management of Government A	ccounts		
PIAP Output: 16080502 "1. Segregation of Duties (SoDe	s) enforced on IFMs		
Public Account committee meetings organized and conducted	because the central Government released 12.5% of the expected		implemented as planned

PIAP Output: 16080515 Critical system processes automated

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,160	2,484
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	240	60
227001 Travel inland	652	162
Total for Budget Output	13,552	3,081
Wage	0	0
Non-Wage	13,552	3,081
GoU Dev	0	0
Ext Finance	0	0

Total for Department	670,614	107,861
Wage	259,079	48,516
Non-Wage	411,535	59,345
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

FY 2023/24

Revised Outputs in the Quarter Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	1,037,864	252,456
Total for Budget Output	1,037,864	252,456
Wage	1,037,864	252,450
Non-Wage	0	(
GoU Dev	0	(
Ext Finance	0	(
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
30 Supervision, coordination and monitoring departmental activities visits carried throughout the district.		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed	and operationalised	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	552,600	135,987
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,000	9,79
227001 Travel inland	22,000	2,504
Total for Budget Output	607,600	148,28
Wage	552,600	135,98
Non-Wage	55,000	12,299
GoU Dev	0	

Ext Finance

0

0

Quarter 1

12,299

0

0

55,000

80,000

0

FY 2023/24

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Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Budget Output: 010017 Machinery acquisition and maintena	ince		
PIAP Output: 01060203 Enabled agricultural extension supe	ervision system developed	and operationalised	
NA	1		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
312139 Other Structures - Acquisition		80,000	0
	Total for Budget Output	80,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	80,000	0
	Ext Finance	0	0
	Total for Department	1,725,464	400,742
	Wage	1,590,464	388,443

Non-Wage

GoU Dev

Ext Finance

Department: 050 Health

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Primary HealthCare

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.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,093	0
312111 Residential Buildings - Acquisition	115,000	0
312129 Other Buildings other than dwellings - Acquisition	20,412	0
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0
Total for Budget Output	222,505	0
Wage	0	0
Non-Wage	0	0
GoU Dev	222,505	0
Ext Finance	0	0
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
NA		
PIAP Output: 1203010518 Target population fully immunized		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,800	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	12,500	0
221011 Printing, Stationery, Photocopying and Binding	13,200	0
222001 Information and Communication Technology Services.	6,650	0
224001 Medical Supplies and Services	25,000	0
227001 Travel inland	801,759	0

Quarter 1

FY 2023/24

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	880,909	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	880,909	0

Budget Output: 320069 Malaria Control and Prevention

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

malaria prevention activities implemented

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Not Implemented		No funds received	
Expenditures incurred in the Quarter to deliver out	puts		UShs Thousand
Item		Approved Budge	t Spent
221001 Advertising and Public Relations		3,864	4 0
221002 Workshops, Meetings and Seminars		1,20	0 0
221009 Welfare and Entertainment		15,000	0 0
221011 Printing, Stationery, Photocopying and Binding	5	5,000	0 0
222001 Information and Communication Technology S	Services.	20	0 0
224001 Medical Supplies and Services		50	0 0
227001 Travel inland		73,10	0 0
	Total for Budget Output	98,86	4 0
	Wage	(0 0
	Non-Wage	(0 0
	GoU Dev	(0 0
	Ext Finance	98,864	4 0
Budget Output: 320165 Primary Health care service	es		
PIAP Output: 1203010507 Human resources recruit	ted to fill vacant posts		
	All staffs were timely paid in t	he quarter	Funds were received timely in the quarter
PIAP Output: 1203010508 Human resources recruit	ted to fill vacant posts		
phc activities implemented at the facilities	50% of the planned activities v facilities	were implemented at the	only 50% of the planned funds were received in Q1

Quarter 1

FY 2023/24

Department: 050 Health		
Revised Outputs in the Quarter Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB an	d malaria and other commu	nicable diseases
PHC activities implemented at health centres 50% of the planned primary he implemented at the facilities	ealth care activities were	facilities only received 50% of the planned funds
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
all staff salaries paid no recruitment done		no funds for recruitment available in the quarter
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,194,915	1,065,427
221011 Printing, Stationery, Photocopying and Binding	1,200	0
224001 Medical Supplies and Services	8,000	0
227001 Travel inland	42,800	0
263308 Sector Conditional Grant (Non-Wage)	461,633	115,408
Total for Budget Output	4,708,548	1,180,835
Wage	4,194,915	1,065,427
Non-Wage	513,633	115,408
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		
PHC activities implemented as	s planned	Timely availabilty of funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	446,433	111,608
Total for Budget Output	446,433	111,608
Wage	0	0
Non-Wage	446,433	111,608
GoU Dev	0	C
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Department: 050 Health

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221007 Books, Periodicals & Newspapers	600	150
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	54,433	6,051
228002 Maintenance-Transport Equipment	8,000	603
Total for Budget Output	68,433	8,154
Wage	0	0
Non-Wage	68,433	8,154
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,425,692	1,300,598
Wage	4,194,915	1,065,427
Non-Wage	1,028,499	235,170
GoU Dev	222,505	0
Ext Finance	979,773	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Ac	hieved 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			
PIAP Output: 1205010202 Basic Requirements and Minim	um standards met by schoo	ls and training institutions	
Ν	IA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
225204 Monitoring and Supervision of capital work		10,578	(
312121 Non-Residential Buildings - Acquisition		201,026	(
	Total for Budget Output	211,605	(
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	211,605	(
	Ext Finance	0	(
Budget Output: 320157 Primary Education Services			
PIAP Output: 1202010205 Basic Requirements and Minim	um standards met by schoo	ls and training institutions	
Payment of Capitation Grant UPE Schools P	ayement of 50% capitation to	126 primary schools	MOFED released 50% non wage in Q1.
PIAP Output: 1202030502 Basic Requirements and Minim	um standards met by schoo	ls and training institutions	
Ν	[A		
PIAP Output: 1205010101 Basic Requirements and Minim	um standards met by schoo	ls and training institutions	
Construction of 5 stance VIP Latrines at Kabingo P/s, Rwakashoma PS, Nyakabanga P/S, Mungonya p/s, and			

Katoojo P/S

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,805,156	1,636,080
Total for Budget Output	7,805,156	1,636,080
Wage	7,805,156	1,636,080
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

0

0

VOTE: 824	Bushenyi District
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Department: 060 Education

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

Budget Output: 320162 Capitation (Primary) N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)	1,071,155	355,374
Total for Budget Output	1,071,155	355,374
Wage	0	(
Non-Wage	1,071,155	355,374
GoU Dev	0	
Ext Finance	0	
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools a	and training institutions	
Nothing was done		Nothing was done on the Kanyamurera seed school project because funds were not yet released
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
225204 Monitoring and Supervision of capital work	78,227	
312121 Non-Residential Buildings - Acquisition	1,486,316	i (
Total for Budget Output	1,564,543	1
Wage	0	l i i i i i i i i i i i i i i i i i i i
Non-Wage	0	

Budget Output: 320158 Capitation (Secondary)

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

Payment of Capitation grant for Secondary schools for Q1 No variation (term two)

1,564,543

0

GoU Dev

Ext Finance

Quarter 1

Department: 060 Education

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)		1,032,620	344,207
T	otal for Budget Output	1,032,620	344,207
	Wage	0	0
	Non-Wage	1,032,620	344,207
	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

	Payment of salaries for second	ary school staff for 3 Months	No variation
Expenditures incurred in the Quarter to deliver output	uts		UShs Thousand
Item		Approved Budget	t Spent
211101 General Staff Salaries		5,579,069	1,623,670
	Total for Budget Output	5,579,069	1,623,670
	Wage	5,579,069	1,623,670
	Non-Wage	C) 0
	GoU Dev	C) 0
	Ext Finance	C) 0
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030502 Basic Requirements and M	Ainimum standards met by schoo	ls and training institutions	
Payement of capitation grant to 2 Tertiary institutions	Payement of 50% capitation gr done.	rant to 2 Tertiary institutions	MOFED released 50% non wage.
PIAP Output: 1205010101 Basic Requirements and M	/inimum standards met by schoo	ls and training institutions	
	Payment of staff salaries for te months	rtiary institutions for 3	No variation
Expenditures incurred in the Quarter to deliver output	uts		UShs Thousand
Item		Approved Budget	t Spent

1,690,571

1,690,571

406,925

406,925

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter Actual Outputs Actual Outputs Actual Outputs	chieved in Quarter	Reasons for Variation in performance
Wage	1,690,571	406,925
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)		312,634	104,211
	Total for Budget Output	312,634	104,211
	Wage	0	0
	Non-Wage	312,634	104,211
	GoU Dev	0	0
	Ext Finance	0	C
Service Area: 40 Education&Sports Management and Inspec	ction		
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 1205010202 Basic Requirements and Minimu	m standards met by schoo	ls and training institutions	
inspection and monitoring of schools once Par	rtial inspection done.		Insufficient funds. MOFED released 50% of non wage.
PIAP Output: 1205010802 Basic Requirements and Minimu	m standards met by schoo	ls and training institutions	
Inspection and monitoring of schools			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		2,000	C
221011 Printing, Stationery, Photocopying and Binding		4,223	1,004
222001 Information and Communication Technology Services.		2,200	(
227001 Travel inland		61,373	16,499
	Total for Budget Output	69,796	17,503
	Wage	0	(
	Non-Wage	69,796	17,503

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Revised Outputs in the QuarterActual Outputs Achieved in Quarter		Reasons for Variation in performance	
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 320003 Assets and Facilities Mar	nagement			
PIAP Output: 1202010204 Basic Requirements a	nd Minimum standards met by schoo	ls and training institutions		
Constuction of a 5 stance VIP latrine	Not yet done.		Delayed procurement.	
PIAP Output: 1202030502 Basic Requirements a	nd Minimum standards met by schoo	ls and training institutions		
	NA			
Expenditures incurred in the Quarter to deliver of	outputs		UShs Thousand	
Item		Approved Budget	Spen	
228001 Maintenance-Buildings and Structures		161,652	(
228002 Maintenance-Transport Equipment		26,500	(
	Total for Budget Output	188,152		
	Wage	0	(
	Non-Wage	188,152	(
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 320014 Examinations and Assess	sments			
PIAP Output: 1202030402 Conduct regular Natio	onal Assessment of Progress in Educa	tion (NAPE) in numeracy an	d literacy at P.3 and P.6 and	
	NA			
Expenditures incurred in the Quarter to deliver of	outputs		UShs Thousand	
Item		Approved Budget	Snen	

Item	Approved Budget	
227001 Travel inland	32,600	0
Total for Budget Output	32,600	0
Wage	0	0
Non-Wage	32,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Payment of District headquarter staff salaries for 3 months Payment of District headquarter staff salaries for 3 months No variation done.

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

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		124,437	32,546
	Total for Budget Output	124,437	32,540
	Wage	124,437	32,546
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 320038 Sports Development and Oversight			
PIAP Output: 1202020301 Regional Sports focused schools	(sports centres of excellenc	e) established and supported	
Conducting district and national competions in MDD, Co	onducted district and nationa	I competions in MDD,	Insufficient funding
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Item Approved Budget		Spen
227001 Travel inland		30,000	4,530
	Total for Budget Output	30,000	4,530
	Wage	0	(
	Non-Wage	30,000	4,530
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 04 Labour and employment services			
Budget Output: 010008 Capacity Strengthening			

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	390
221011 Printing, Stationery, Photocopying and Binding	1,500	170
227001 Travel inland	500	0
Total for Budget Output	10,000	560
Wage	0	0
Non-Wage	10,000	560
GoU Dev	0	0
Ext Finance	0	0

Total for Department	19,722,337	4,525,606
Wage	15,199,233	3,699,221
Non-Wage	2,746,956	826,385
GoU Dev	1,776,147	0
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter Actual Outp	Actual Outputs Achieved in Quarter		uarter Actual Outputs Achieved in Quarter Reasons for Variation in performance
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 09020401 Capacity of existing transport infrastructure and servic	es incr	eased.	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
223005 Electricity		12,000	1,304
223006 Water		3,200	(
228001 Maintenance-Buildings and Structures		22,400	(
Total for Budget O	utput	37,600	1,304
	Wage	0	(
Non-	Wage	37,600	1,304
Gol	J Dev	0	(
	nance	0	(

SubProgramme: 04 Transport Asset Management

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

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

District feeder roads maintained	Not implemented	Funds were released late from Uganda road fund
Expanditures incurred in the Quarter to del	ivor outputs	UShs Thousand

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	259,445	49,667
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	15,000	1,500
227001 Travel inland	40,000	1,620
228002 Maintenance-Transport Equipment	90,000	16,689
228004 Maintenance-Other Fixed Assets	290,386	0
313131 Roads and Bridges - Improvement	850,000	128,800
Total for Budget Output	1,549,831	198,276
Wage	259,445	49,667
Non-Wage	290,386	0

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	GoU Dev	1,000,000	148,609
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	14,336
221007 Books, Periodicals & Newspapers	900	0
221008 Information and Communication Technology Supplies.	2,200	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
227001 Travel inland	37,554	900
228001 Maintenance-Buildings and Structures	16,400	0
228002 Maintenance-Transport Equipment	72,000	2,597
263402 Transfer to Other Government Units	192,943	20,000
Total for Budget Output	326,197	37,833
Wage	0	14,336
Non-Wage	326,197	23,497
GoU Dev	0	0
Ext Finance	0	0
Programme: 12 Human Capital Development		

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,842	0
Total for Budget Output	1,842	0
Wage	0	0
Non-Wage	1,842	0
GoU Dev	0	0

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	1,915,470	237,413
Wage	259,445	64,003
Non-Wage	656,025	24,801
GoU Dev	1,000,000	148,609
Ext Finance	0	0

Department: 080 Water

ter asses of en ects	sed vironmental screening and	Money for development was not released in Q1 UShs Thousand
asses of en		<i>v</i> 1
of en		not released in Q1
of en		not released in Q1
of en		not released in Q1
	vironmental screening and	not released in Q1
		UShs Thousand
	Approved Budget	Spent
	82,959	20,740
	5,000	0
put	87,959	20,740
age	82,959	20,740
age	0	0
Dev	5,000	0
		0
W -W	Wage -Wage U Dev	Wage 82,959 -Wage 0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

First quarter coordination meeting for water and sanitation No variation carried out. Extension workers meeting carried out.

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

Design of GFS n Bitooma Town Council		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,248	0
221002 Workshops, Meetings and Seminars	10,000	435
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	13,350	0
227001 Travel inland	42,218	7,235

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter Actual Out	Actual Outputs Achieved in Quarter		ed Outputs in the Quarter Actual Outputs Achieved in Quarter Reasons for Variation performance		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand		
Item		Approved Budget	Spent		
228002 Maintenance-Transport Equipment		1,000	997		
263311 Transitional Development Grant		14,815	0		
312121 Non-Residential Buildings - Acquisition		285,433	0		
313121 Non-Residential Buildings - Improvement		50,000	0		
Total for Budget	Output	427,063	8,667		
	Wage	0	0		
No	n-Wage	54,218	8,667		
Ge	U Dev	372,845	0		
Ext	Finance	0	0		

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

No HIV activities were carried	l out.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	488	0
Total for Budget Output	488	0
Wage	0	0
Non-Wage	488	0
GoU Dev	0	0
Ext Finance	0	0
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		

Community sensitization by the water mobilizer not done. No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0

FY 2023/24

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter Actual Outputs Actua	Actual Outputs Achieved in Quarter	
GoU Dev	0	0
Ext Finance	0	0
Total for Department	518,510	29,406
Wage	82,959	20,740
Non-Wage	57,706	8,667
GoU Dev	377,845	0
Ext Finance	0	0

Department: 090 Natural Resources

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	392,198	105,855
221002 Workshops, Meetings and Seminars	29,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	43,837	372
228002 Maintenance-Transport Equipment	2,000	1,274
Total for Budget Outp	ut 470,035	107,501
Wa	ge 392,198	105,855
Non-Wa	ge 77,837	1,646
GoU D	ev 0	0
Ext Finan	ce 0	0
SubProgramme: 02 Land Management		

Budget Output: 000006 Planning and Budgeting services

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

1 government land surveyed and titled	No land was surveyed	money for development was not released in the fist quarter
Expenditures incurred in the Quarter to delive	r outputs	UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,600	200
Total for Budget Output	5,600	200
Wage	0	0
Non-Wage	5,600	200
GoU Dev	0	0

Department: 090 Natural Resources			
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	C
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 06070901 Tenure security for all stakeholders in	ncluding women enhance	ed	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousana
Item		Approved Budget	Spent
227001 Travel inland		4,623	0
ĩ	Fotal for Budget Output	4,623	0
	Wage	0	(
	Non-Wage	4,623	(
	GoU Dev	0	(
	Ext Finance	0	0
	Total for Department	480,257	107,701
	Wage	392,198	105,855
	Non-Wage	88,059	1,846
	GoU Dev	0	(
	Ext Finance	0	(

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320145 Response to Gender based violence			
PIAP Output: 1204010702 Gender Based Violence prevention and a	response system stre	engthened	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		400	0
227001 Travel inland		2,138	0
Total	for Budget Output	2,538	0
	Wage	0	0
	Non-Wage	2,538	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 04 Labour and employment services			

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	172,699	36,243
Total for Budget Output	172,699	36,243
Wage	172,699	36,243
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		

1 meeting on HIV AIDS decentralized responses conducted. No variation.

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		848	0
	Total for Budget Output	848	0
	Wage	0	0
	Non-Wage	848	0
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320141 Empowerment and protection			

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

2 Groups under micro projects supported, beneficiaries No variation. trained, Monitored and supervised.

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	7,000	980
282101 Donations	100,000	20,000
Total for Budget Output	107,000	20,980
Wage	0	0
Non-Wage	107,000	20,980
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

1 PWD supported with assistive devices

1 PWD supported with assistive devices

Activities were not implemented as planned because the central Government released only 12.5% of the expected 25% of Non-Wage recurrent.

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
221008 Information and Communication Technology Supplies.		1,200	0	
221011 Printing, Stationery, Photocopying and Binding		1,200	200	
221012 Small Office Equipment		500	0	
227001 Travel inland		69,122	265	
228002 Maintenance-Transport Equipment		1,000	0	
Total	for Budget Output	73,022	465	
	Wage	0	0	
	Non-Wage	73,022	465	
	GoU Dev	0	0	
	Ext Finance	0	0	
SubProgramme: 04 Labour and employment services				
Budget Output: 000023 Inspection and Monitoring				

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

15 workplaces inspected for safety and occupational health. No variation. 25Labour disputes settled. Employers and employees sensitized on their rights in 15 work places. Supported 15 work places to register for certificates and employee registers. 1 Report compiled.

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	2,110	414
Total for Budget Output	2,510	414
Wage	0	0
Non-Wage	2,510	414
GoU Dev	0	0
Ext Finance	0	0
Total for Department	358,617	58,102
Wage	172,699	36,243
Non-Wage	185,918	21,859
GoU Dev	0	0

Ext Finance

Quarter 1

0

0

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter Actual	Outputs Achiev	ed in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics			
Programme: 11 Digital Transformation			
SubProgramme: 04 Enabling Environment			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 11050203 Financial Management			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousa
Item		Approved Budget	Spe
221008 Information and Communication Technology Supplies.		5,078	
227001 Travel inland		5,000	4,5
Total for Buc	lget Output	10,078	4,5
	Wage	0	
	Non-Wage	10,078	4,5
	GoU Dev	0	
	Ext Finance	0	
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
312121 Non-Residential Buildings - Acquisition		53,705	0
312221 Light ICT hardware - Acquisition		3,000	0
312235 Furniture and Fittings - Acquisition		6,000	0
Total for Budget	Dutput	62,705	0
	Wage	0	0
No	-Wage	0	0
Ge	U Dev	62,705	0
Ext	inance	0	0
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			

Department: 110 Planning

	Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
IN / A			

Expenditures incurred in the Quarter to deliver outputs UShs Thousand		
Item	Approved Budget	Spen
227001 Travel inland	368	(
Total for Budget Output	368	
Wage	0	
Non-Wage	368	
GoU Dev	0	
Ext Finance	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, particular	rly for MDAs and local governmen	ts.
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated		
NA		
PIAP Output: 1801051103 Functional community information system at parish level.		
Binding machine Purchased and supplied		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs w	ith a focus on cross cutting issues.	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	104,800	5,87
221008 Information and Communication Technology Supplies.	1,000	(
221009 Welfare and Entertainment	7,000	2,00
221011 Printing, Stationery, Photocopying and Binding	4,000	
221012 Small Office Equipment	1,000	
227001 Travel inland	21,234	5,562

312121 Non-Residential Buildings - Acquisition

	90,905	0
Total for Budget Output	229,939	13,433
Wage	104,800	5,871
Non-Wage	34,234	7,562

0

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	90,905	(
	Ext Finance	0	(
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Disseminat	ion		
PIAP Output: 18010603 Resource mobilization and Budget	execution legal framework	developed and amended	
The District Statistical abstract for 2022/23 prepared and N submitted to UBOS	lot done. To be done in the ne		Activities were not implemented as planned because the central Government released only 12.5% of the expected 25% of Non-Wage recurrent and did not release DDEG Grant.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		5,552	(
	Total for Budget Output	5,552	(
	Wage	0	(
	Non-Wage	644	(
	GoU Dev	4,908	C
	Ext Finance	0	C
SubProgramme: 03 Oversight, Implementation, Coordinat	ion and Monitoring		
Budget Output: 000027 Programme Working Group Secre	tariat Services		
PIAP Output: 18011206 Effective DPI Program Secretaria	t		
Ν	IA		
PIAP Output: 18011204 Effective Program secretariate			
Internal Assessment of the District Corried out and Internal I			

Internal Assessment of the District Carried out and InternalInternal Assessment both at the District and LLG CarriedActivity was implemented asAssessment report madeout and Assessment report made made and submitted to
OPM.planned

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	11,722	0

Quarter 1

Department: 110 Planning

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	
227001 Travel inland		12,968	0	
	Total for Budget Output	27,690	0	
	Wage	0	0	
	Non-Wage	0	0	
	GoU Dev	27,690	0	
	Ext Finance	0	0	
SubProgramme: 04 Accountability Systems and Service Deliv	very			
Budget Output: 000023 Inspection and Monitoring				
PIAP Output: 18040604 Oversight Monitoring Reports of ND	P III Programs produced	1		
NA				

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,973	0
Total for Budget Output	25,973	0
Wage	0	0
Non-Wage	0	0
GoU Dev	25,973	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition 6,000		0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0
Total for Department	368,305	17,990
Wage	104,800	5,871

Non-Wage	45,324	12,119
GoU Dev	218,181	0
Ext Finance	0	0

Department: 120 Internal Audit

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Expenditures incurred in the Quarter to deliver output

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	34,648	3,470
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	400	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	21,614	1,860
Total for Budget Output	61,662	5,330
Wage	34,648	3,470
Non-Wage	27,014	1,860
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,662	5,330
Wage	34,648	3,470
Non-Wage	27,014	1,860
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

UShs Thousand

FY 2023/24

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Ac	hieved 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, Promoti	on and Marketing		
PIAP Output: 05050301 Domestic tourism intensified	with domestic tourism initiatives	s including drives/ campaign	s
1 New Tourism sites identified	1 new tourism site was identifi	ed	No variance
Expenditures incurred in the Quarter to deliver output	ıts		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		923	230
	Total for Budget Output	923	230
	Wage	0	0
	Non-Wage	923	230
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 07050203 Conduct capacity building for	r tier4 financial institutions.		
	NA		
Expenditures incurred in the Quarter to deliver output	ıts		UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		200	50

221011 Printing, Stationery, Photocopying and Binding

227001 Travel inland 6,416 1,620 **Total for Budget Output** 7,016 1,670 Wage 0 0 Non-Wage 7,016 1,670 GoU Dev 0 0 0 Ext Finance 0 SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

0

400

Quarter 1

FY 2023/24

Revised Outputs in the Quarter	Quarter Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
PIAP Output: 07020501 Institutional and policy framew	orks for investment and trade	harmonized		
62 Businesses issued with trading licenses	50 businesses were issued with trading licenses		The current raising inflation affected the performance of most businesses	
PIAP Output: 07030201 Product and market information	on systems developed			
	NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousa	
Item		Approved Budget	t Spe	
211101 General Staff Salaries		55,767	10,2	
227001 Travel inland		1,180) 1	
	Total for Budget Output	56,947	/ 10,4	
	Wage	55,767	10,2	
	Non-Wage	1,180) 1	
	GoU Dev	0)	
	Ext Finance	0)	
Budget Output: 190039 MSMEs Information Services				
PIAP Output: 07030201 Product and market information	on systems developed			
2 Producer groups identified/inspected for collective value addition support	2 Producer groups were identify value addition	ied/inspected for collective	No variance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousa	
Item		Approved Budget	t Spe	
221011 Printing, Stationery, Photocopying and Binding		150)	
227001 Travel inland		888	3 1	
	Total for Budget Output	1,038	3 1	
	Wage	0)	
	Non-Wage	1,038	3 1	
	GoU Dev	0	1	
	Ext Finance	0	1	
Programme: 12 Human Capital Development				

N/A

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Actual Output	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	66	0
Total for Budget Out	ut 66	0
W	ge 0	0
Non-W	ge 66	0
GoU I	ev 0	0
Ext Fina	ce 0	0
Total for Departm	nt 65,990	12,469
W	ge 55,767	10,277
Non-W	ge 10,223	2,192
GoU I	ev 0	0
Ext Fina	ce 0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		

N/A

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

Item		Approved Budget	Spent
227001 Travel inland		5,100	0
	Total for Budget Output	5,100	0
	Wage	0	0
	Non-Wage	5,100	0
	GoU Dev	0	0
	Ext Finance	0	0

NA

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Local Economic Development Strengthened. Public investment across the district ensured . collaboration of all stakeholders to promote local economic development strengthened. good governance for effective service delivery and accountability ensured. alignment with new program me planning, budgeting and implementation ensured. Good Governance ensured. Value for money ensured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,500	0

Quarter 1

UShs Thousand

Department: 010 Administration

Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliv Outputs	er Cumulative		UShs Thousand
Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		2,000	0
221008 Information and Communication Technology Supplies.		3,000	0
221009 Welfare and Entertainment		1,811	0
221011 Printing, Stationery, Photocopying and Binding		3,000	105
221017 Membership dues and Subscription fees.		5,247	0
221020 Litigation and related expenses		20,900	2,808
222001 Information and Communication Technology Services.		4,500	0
223004 Guard and Security services		2,600	420
227001 Travel inland		46,037	13,518
273102 Incapacity, death benefits and funeral expenses		3,000	0
Total	for Budget Output	97,595	16,850
	Wage	0	0
	Non-Wage	97,595	16,850
	GoU Dev	0	0
	Ext Finance	0	0

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Accountability and transparency in the delivery of services and anti-corruption systems Increased and anti-corruption systems done. Activities were not implemented as planned because the central Government released only 12.5% of the averaged 25%

12.5% of the expected 25% of Non-Wage recurrent.

Cumulative Expenditures made by the End of the Quarter to Deliver CumulativeUShs ThousandOutputsItemApproved BudgetSpent221002 Workshops, Meetings and Seminars6,0000221005 Official Ceremonies and State Functions2,5000221008 Information and Communication Technology Supplies.1,5000

Department: 010 Administration

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	6,200
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,500	0
223004 Guard and Security services	3,000	0
227001 Travel inland	59,180	12,683
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	95,680	18,883
Wage	0	0
Non-Wage	95,680	18,883
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gra	ituity	
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity str	engthened	
Salaries arrears, Pension and Gratuity paid before 28th of NA every months.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	1,489,392	760,424
273105 Gratuity	543,379	541,618
352880 Salary Arrears Budgeting	50,782	13,763
352881 Pension and Gratuity Arrears Budgeting	1,484,237	1,179,814
Total for Budget Output	3,567,789	2,495,618
Wage	0	0
Non-Wage	3,567,789	2,495,618
GoU Dev	0	0
Ext Finance	0	0

Outputs

VOTE: 824 Bushenyi District

Quarter 1

FY 2023/24

Department: 010 Administration **Reasons for Variation in Annual Planned Outputs** Cumulative Outputs Achieved by **End of Quarter** performance **Budget Output: 010008 Capacity Strengthening** PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers A comprehensive staff Training, Capacity development and Output not implemented The central Government did knowledge management program developed and not release Development implemented Grant Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** Item **Approved Budget** Spent 221002 Workshops, Meetings and Seminars 3,815 0 221003 Staff Training 4,000 0 227001 Travel inland 2,000 0 **Total for Budget Output** 9,815 0 0 Wage 0 Non-Wage 0 0 GoU Dev 9,815 0 Ext Finance 0 0 Budget Output: 390014 Development and Operationationalion of Human Resource System PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out Salaries for both District Staff and LLGs paid for 3months Salaries for both District Staff and LLGs paid for 3months Implemented as planned Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,209,428	238,230
221011 Printing, Stationery, Photocopying and Binding	8,551	2,132
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	20,000	4,087
Total for Budget Output	1,245,979	244,449
Wage	1,209,428	238,230
Non-Wage	36,551	6,219
GoU Dev	0	0
Ext Finance	0	0

Department: 010 Administration

Annual Planned Outputs Cumulative Outpu End of Qu		Reasons for Variation in performance
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		
Awareness campaigns on HIV done. Counselling services NA provided to the communities and staff at workplace. Social support provided to people living with HIV. Workplace polices on HIV implemented.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
227001 Travel inland	1,366	(
Total for Budget Output	1,366	
Wage	0	
Non-Wage	1,366	(
GoU Dev	0	(
Ext Finance	0	(
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Human Capacity Development Plan implemented. Humana NA		
Resource functions coordinated and executed.		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	7,400	0
Total for Budget Output	10,400	0
Wage	0	0
Non-Wage	10,400	0
GoU Dev	0	0

Quarter 1

Department: 010 Administration	touts Ashiousd by	Reasons for Variation in
	itputs Achieved by f Quarter	performance
Ext Finance	e 0	
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Spen
263402 Transfer to Other Government Units	0	111,90
Total for Budget Outpu	ıt O	111,90
Wag	ge 0	
Non-Wag	ge 0	111,90
GoU De	v 0	
Ext Finance	0 0	
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000023 Inspection and Monitoring		
N/A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Spen
227001 Travel inland	8,340	
Total for Budget Outpu	ıt 8,340	
Wag	ge 0	
	ge 8,340	
Non-Wag	0,510	
Non-Wag GoU De		

Budget Output: 000061 Management of Government Accounts

N / A

Department: 010 Administration

Annual Planned Outputs Cumula	Cumulative Outputs Achieved by End of Quarter		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs	ative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		38,442	(
Total for Budge	t Output	38,442	(
	Wage	0	
Ν	lon-Wage	23,857	
	GoU Dev	14,586	(
Ex	t Finance	0	(
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output: 18010303 Resource mobilization and Budget execution legal fr	amework	developed and amended	
Political and Technical Chat procured and supplied To be done in Quarte	er two.		Due to limited Local Revenue Collection, there was limited allocation to the sector.
PIAP Output: 18010603 Resource mobilization and Budget execution legal fr	amework	developed and amended	
District and National Function captured and information NA disseminated to the public.		-	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs	ative		UShs Thousand
Item		Approved Budget	Spen
221007 Books, Periodicals & Newspapers		3,000	(
227001 Travel inland		2,001	
Total for Budge	t Output	5,001	(
	Wage	0	(
Ν	lon-Wage	5,001	
	GoU Dev	0	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

Department: 010 Administration

Annual Planned Outputs C	Cumulative Outp End of (outs Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver O Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		10,355	0
Total for	Budget Output	10,355	0
	Wage	0	0
	Non-Wage	10,355	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
N / A			

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
227001 Travel inland	23,415	0
Total for Budget Output	23,415	0
Wage	0	0
Non-Wage	23,415	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	505,903	0
Total for Budget Output	505,903	0

Department: 010 Administration

•	tputs Achieved by Quarter	Reasons for Variation in performance
Wag	0	0
Non-Wag	319,090	0
GoU De	186,813	0
Ext Financ	0	0
Total for Departmen	5,625,181	2,887,707
Wag	1,209,428	238,230
Non-Wag	4,204,538	2,649,478
GoU De	211,214	0
Ext Financ	0	0

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Department: 020 Finance

•	puts Achieved by Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB a	and malaria and other comm	inicable diseases
Supporting HIV-AIDS activities NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
227001 Travel inland	314	(
Total for Budget Output	314	
Wage	0	
Non-Wage	314	
GoU Dev	0	
Ext Finance	0	
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 rev	enue administration	
Sector Budget Performance Monitored, reports & reviews3 Budget desk meetings held aCarried out District wide by the Budget Deskbudget performance.	at the district level discussing	No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	18,076	(
221006 Commissions and related charges	946	(
221009 Welfare and Entertainment	2,400	508
227001 Travel inland	16,800	4,57
Total for Budget Output	38,222	5,08
Total for Dauger Output		
Wage	0	
	0 38,222	5,08

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs End of Qua	•	Reasons for Variation in performance
	Ext Finance	0	(
Budget Output: 560019 Data Management and Dissemination			
PIAP Output: 18010603 Resource mobilization and Budget execution	ion legal framework de	eveloped and amended	
11egal frame work/ordinance Developed activity planned in NA 3rd quarter .			
Cumulative Expenditures made by the End of the Quarter to Deliv Outputs	er Cumulative		UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		4,845	1,384
Total	for Budget Output	4,845	1,384
	Wage	0	(
	Non-Wage	4,845	1,384
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000061 Management of Government Accounts			
PIAP Output: 18011607 IPSAS Accrual accounting adopted across	Government		
	financial management and maintained for 3 mo	onths	Some recurrent expenses could not be paid because funds received were 12.5%

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

1 Compliance Inspections to PFMA 2015 & other National1 Compliance Inspections to PFMA 2015 & other NationalNo variation in the plannedFinancial management Provisions carried out District wideFinancial management Provisions carried out District wideNo variation in the planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
OutputsUShs ThousandItemApproved BudgetSpent211101 General Staff Salaries194,95244,021221011 Printing, Stationery, Photocopying and Binding3,2200

221016 Systems Recurrent costs

227001 Travel inland

228004 Maintenance-Other Fixed Assets

Quarter 1

9,514

0

0

instead of the planned 25%

47,143

18,632

2,000

Department: 020 Finance

	Cumulative Outputs Achieved by End of Quarter	
Total for Budget Output	265,947	53,535
Wage	194,952	44,021
Non-Wage	70,995	9,514
GoU Dev	0	0
Ext Finance	0	0
Total for Department	309,328	60,004
Wage	194,952	44,021
Non-Wage	114,376	15,984
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

FY 2023/24

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
Land applications cleared, Land Surveyed, Land titles issued	54 fresh applications were handled (19 from the municipality) 4 conversations were approved, 4 deed surrenders were approved and 96 requests for preparation of freehold titles were submitted to Mbarara ministry zonal offices	No variation
Cumulative Expenditures made by the End of the Qua	arter to Deliver Cumulative	UShs Thousand

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,956	1,489
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	7,956	1,489
Wage	0	0
Non-Wage	7,956	1,489
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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Recruitment of staff
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NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

ItemApproved BudgetSpent211101 General Staff Salaries28,8353,850211106 Allowances (Incl. Casuals, Temporary, sitting allowances)25,2003,910221004 Recruitment Expenses3,0001,000221007 Books, Periodicals & Newspapers1,200300

UShs Thousand

Department: 030 Statutory bodies

Annual Planned Outputs Cumulative Output End of Q	•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	2,400	500
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	400	100
223006 Water	400	100
227001 Travel inland	28,403	6,350
Total for Budget Output	96,238	17,710
Wage	28,835	3,850
Non-Wage	67,403	13,860
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Procurement and disposal of assets managed for effective NA service delivery of services		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221001 Advertising and Public Relations	6,200	(
221008 Information and Communication Technology Supplies.	300	(
221009 Welfare and Entertainment	1,200	(
221011 Printing, Stationery, Photocopying and Binding	1,200	(
222001 Information and Communication Technology Services.	1,200	(
227001 Travel inland	9,079	1,200
Total for Budget Output	19,179	1,200
Wage	0	(

GoU Dev

0

0

227001 Travel inland

228002 Maintenance-Transport Equipment

VOTE: 824 Bushenyi District

Quarter 1

End of Quarter performance Ext Finance 0 Budget Output: 000013 HIV/AIDS Mainstreaming V/A 0 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs V/Sis Thous Teem Approved Budget Sp 227001 Trivel inland 608 608 Total for Budget Output 608 608 Wage 0 608 <td< th=""><th>Department: 030 Statutory bodies</th><th></th><th></th><th></th></td<>	Department: 030 Statutory bodies			
Budget Output: 000013 HIV/AIDS Mainstreaming V/A UShs Thous Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Approved Budget Sp ttem Approved Budget Sp 227001 Travel inland 608 608 Using Could be the Coul	Annual Planned Outputs	-	-	Reasons for Variation in performance
N/A Comulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thous		Ext Finance	0	(
Outputs Approved Budget Sp Item Approved Budget Sp 227001 Travel inland 608 608 E27001 Travel inland 608 608 Wage 0 608 Wage 0 608 Wage 0 608 GoU Dev 0 608 GoU Dev 0 608 Budget Output: 000014 Administrative and Support Services 0 608 PIAP Output: 16060502 Administrative support services enhanced 608 608 Executive meetings organized and held. Salaries for staff paid for 3 months. Three executive meetings organized and held. Salaries organized and held implemented as planned because the central Government released only 12.5% of the expected 25 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Deliver Cumulative UShs Thous UShs Thous 1101 General Staff Salaries 145,943 33, 221007 Books, Periodicals & Newspapers 1,460 221008 Information and Communication Technology Supplies. 1,200 221009 Welfare and Entertainment 3,200 221011 Printing, Stationery, Photocopying and Binding 4,000 1, 1,200	Budget Output: 000013 HIV/AIDS Mainstreaming N / A			
227001 Travel inland 608 Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colsp	Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		UShs Thousand
Total for Budget Output608Wage0Non-Wage608GoU Dev0Ext Finance0Budget Output: 000014 Administrative and Support ServicesPIAP Output: 16060502 Administrative support services enhancedExecutive meetings organized and held.Salaries for staff paid for 3 months. Three executive meetings organized and held.Activities were not implemented as planned because the central Government released only 12.5% of the expected 25Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs ThousItemApproved BudgetSp211101 General Staff Salaries185,94333,221007 Books, Periodicals & Newspapers1,4603,200221008 Information and Communication Technology Supplies.1,2003,200221011 Printing, Stationery, Photocopying and Binding4,0001,	Item		Approved Budget	Spen
Wage Non-Wage0GoU Dev Ext Finance0Budget Output: 000014 Administrative and Support ServicesPIAP Output: 16060502 Administrative support services enhancedExecutive meetings organized and held.Salaries for staff paid for 3 months. Three executive meetings organized and heldActivities were not implemented as planned because the central Government released only 12.5% of the expected 25Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsVShs ThousItemApproved BudgetSp211101 General Staff Salaries185,94333, 21007 Books, Periodicals & Newspapers1,46021008 Information and Communication Technology Supplies.1,200210021010 Printing, Stationery, Photocopying and Binding4,0001,	227001 Travel inland		608	(
Non-Wage608GoU Dev0Ext Finance0Budget Output: 000014 Administrative and Support ServicesPIAP Output: 16060502 Administrative support services enhancedExecutive meetings organized and held.Salaries for staff paid for 3 months. Three executive meetings organized and held.Activities were not implemented as planned because the central Government released only 12.5% of the expected 25Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsVShs ThousItemApproved Budget5g211101 General Staff Salaries185,94333,221007 Books, Periodicals & Newspapers1,4003,200221009 Welfare and Entertainment3,2003,200221011 Printing, Stationery, Photocopying and Binding4,0001,1		Total for Budget Output	608	(
GoU Dev 0 Ext Finance 0 Budget Output: 000014 Administrative and Support Services 0 PIAP Output: 16060502 Administrative support services enhanced Activities were not implemented as planned because the central Government released only 12.5% of the expected 25 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs VShs Thous Item Approved Budget Si 211101 General Staff Salaries 185,943 33, 21007 Books, Periodicals & Newspapers 1,460 221008 Information and Communication Technology Supplies. 1,200 221009 Welfare and Entertainment 3,200 221011 Printing, Stationery, Photocopying and Binding 4,000 1,1		Wage	0	(
Ext Finance 0 Budget Output: 000014 Administrative and Support Services enhanced Activities were not implemented as planned because the central Government released only 12.5% of the expected 250 PLAP Output: 16060502 Administrative support services enhanced Activities were not implemented as planned because the central Government released only 12.5% of the expected 250 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs VShs Thous Item Approved Budget Sg 211101 General Staff Salaries 185,943 33, 202 221008 Information and Communication Technology Supplies. 1,200 221009 221009 Welfare and Entertainment 3,200 3,200 221011 Printing, Stationery, Photocopying and Binding 4,000 1,400		Non-Wage	608	(
Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced Executive meetings organized and held. Salaries for staff paid for 3 months. Three executive meetings organized and held Activities were not implemented as planned because the central Government released only 12.5% of the expected 250 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs VShs Thous Item Approved Budget Specific and 185,943 211101 General Staff Salaries 185,943 33, 201 221008 Information and Communication Technology Supplies. 1,200 221009 221010 Printing, Stationery, Photocopying and Binding 4,000 1, 400		GoU Dev	0	(
PIAP Output: 16060502 Administrative support services enhanced Executive meetings organized and held. Salaries for staff paid for 3 months. Three executive meetings organized and held Activities were not implemented as planned because the central Government released only 12.5% of the expected 25 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thous Item Approved Budget Sg 211101 General Staff Salaries 185,943 33, 221007 Books, Periodicals & Newspapers 1,460 221009 Welfare and Entertainment 3,200 3,200 1,400 1,400		Ext Finance	0	(
Executive meetings organized and held. Salaries for staff paid for 3 months. Three executive meetings organized and held Activities were not implemented as planned because the central Government released only 12.5% of the expected 250 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thous Item Approved Budget Sg 211101 General Staff Salaries 185,943 33, 201 221009 Welfare and Entertainment 3,200 3,200 221011 Printing, Stationery, Photocopying and Binding 4,000 1,	Budget Output: 000014 Administrative and Support Ser	vices		
meetings organized and heldimplemented as planned because the central Government released only 12.5% of the expected 25Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs ThousItemApproved BudgetSp211101 General Staff Salaries185,94333,221007 Books, Periodicals & Newspapers1,460221008221009 Welfare and Entertainment3,2003,200221011 Printing, Stationery, Photocopying and Binding4,0001,	PIAP Output: 16060502 Administrative support services	enhanced		
OutputsApproved BudgetSpItemApproved BudgetSp211101 General Staff Salaries185,94333,221007 Books, Periodicals & Newspapers1,460221008 Information and Communication Technology Supplies.1,200221009 Welfare and Entertainment3,200221011 Printing, Stationery, Photocopying and Binding4,0001,	Executive meetings organized and held.		nths. Three executive	implemented as planned
211101 General Staff Salaries185,94333,221007 Books, Periodicals & Newspapers1,460221008 Information and Communication Technology Supplies.1,200221009 Welfare and Entertainment3,200221011 Printing, Stationery, Photocopying and Binding4,000	Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		UShs Thousand
221007 Books, Periodicals & Newspapers1,460221008 Information and Communication Technology Supplies.1,200221009 Welfare and Entertainment3,200221011 Printing, Stationery, Photocopying and Binding4,000	Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.1,200221009 Welfare and Entertainment3,200221011 Printing, Stationery, Photocopying and Binding4,000	211101 General Staff Salaries		185,943	33,182
221009 Welfare and Entertainment3,200221011 Printing, Stationery, Photocopying and Binding4,000	221007 Books, Periodicals & Newspapers		1,460	365
221011 Printing, Stationery, Photocopying and Binding 4,000 1,	221008 Information and Communication Technology Suppl	ies.	1,200	(
	221009 Welfare and Entertainment		3,200	800
222001 Information and Communication Technology Services. 2,040	221011 Printing, Stationery, Photocopying and Binding		4,000	1,000
	222001 Information and Communication Technology Service	ces.	2,040	510

Total for Budget Output

11,960

47,817

0

58,080

7,500

263,423

Department: 030 Statutory bodies

-	ive Outputs Achieved End of Quarter	•	for Variation in rformance
	Wage	185,943	33,182
No	n-Wage	77,480	14,635
G	oU Dev	0	(
Ext	Finance	0	(
SubProgramme: 02 Security			
Budget Output: 120007 Support Services			
PIAP Output: 16060404 Law and policies developed and reviewed for effective	e governace and secur	ity	
Laws and policies passed for effective governance and No new law and polic security	y was passed	No variation	on
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs	ive		UShs Thousand
Item	Ар	proved Budget	Spen
211101 General Staff Salaries		44,300	11,485
221011 Printing, Stationery, Photocopying and Binding		2,000	(
227001 Travel inland		5,600	1,400
Total for Budget	Output	51,900	12,885
	Wage	44,300	11,483
No	n-Wage	7,600	1,400
G	oU Dev	0	(
Ext	Finance	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; u	ndertake the necessary le	gal and policy
Reviewing existing laws and policies to identify gaps that NA require reforming and undertake the necessary legal and policy reforms			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs	ive		UShs Thousand
Item	Ар	proved Budget	Spen

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	75,677	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,600	9,140
221001 Advertising and Public Relations	2,580	630

Department: 030 Statutory bodies

•	puts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221009 Welfare and Entertainment	10,800	1,660
221011 Printing, Stationery, Photocopying and Binding	2,700	500
222001 Information and Communication Technology Services.	1,200	(
227001 Travel inland	69,960	8,570
Total for Budget Output	199,517	20,500
Wage	0	(
Non-Wage	199,517	20,500
GoU Dev	0	(
Ext Finance	0	
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony 6 Councils organized and conducted. coordination of one council was organized an council activities.		d international No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
	Approved Budget	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	Spen
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment		Spen 32(
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	1,280	Spen 32(
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	1,280 800	UShs Thousand Spen 32((14(2,72(
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services.	1,280 800 560 15,600	Spen 320 (14(2,720
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland	1,280 800 560 15,600 18,240	Spen 32((14(
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Output	1,280 800 560 15,600 18,240 0	Spen 32((14(2,72) 3,18 (
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Output Wage	1,280 800 560 15,600 18,240 0 18,240	Spen 320 (4) 2,720 3,180 (4) 3,180
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Output Wage Non-Wage	1,280 800 560 15,600 18,240 0 18,240 0	Spen 32((14(2,72) 3,18 ((

Budget Output: 000061 Management of Government Accounts

Department: 030 Statutory bodies		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16080502 "1. Segregation of Duties (Section 2014)	oDs) enforced on IFMs	
Public Account committee meetings organized and conducted	1 Public Account committee meetings organized and conducted to ensure value for money	Activities were not implemented as planned because the central Government released only 12.5% of the expected 25% of Non-Wage recurrent.

PIAP Output: 16080515 Critical system processes automated

Ensuring that government funds are properly accounted for NA and put to proper utilisation

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,160	2,484
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	240	60
227001 Travel inland	652	162
Total for Budget Output	13,552	3,081
Wage	0	0
Non-Wage	13,552	3,081
GoU Dev	0	0
Ext Finance	0	0
Total for Department	670,614	107,861
Wage	259,079	48,516
Non-Wage	411,535	59,345
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

UShs Thousand

VOTE. 014

Quarter 1

UShs Thousand

Spent

252.456

252,456

252,456

0

0

0

Approved Budget

1,037,864

1,037,864

1,037,864

0

0

0

Reasons for Variation in performance

FY 2023/24

Department: 040 Production and Me	arketing		
Annual Planned Outputs		Cumulative Output End of Qu	•
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strength	ening and Coordination	1	
Budget Output: 010015 Extension services	5		
DIAD Outputs 010/1101 Extension worker		a chain facusad skills	
PIAP Output: 01041101 Extension worker	's trained in entire value	e cham locuseu skills	
PIAP Output: 01041101 Extension worker 3750 farmer trained and advised Cumulative Expenditures made by the En Outputs	NA		
3750 farmer trained and advised	NA		Appro
3750 farmer trained and advised Cumulative Expenditures made by the En Outputs	NA		Appro
3750 farmer trained and advised Cumulative Expenditures made by the En Outputs Item	NA d of the Quarter to Deli		Appro
3750 farmer trained and advised Cumulative Expenditures made by the En Outputs Item	NA d of the Quarter to Deli	iver Cumulative	Аррго
3750 farmer trained and advised Cumulative Expenditures made by the En Outputs Item	NA d of the Quarter to Deli	iver Cumulative	Appro
3750 farmer trained and advised Cumulative Expenditures made by the En Outputs Item	NA d of the Quarter to Deli	iver Cumulative	Appro

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

30 Supervision, coordination and monitoring departmental activities visits carried throughout the district.

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

NA

NA

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

Item **Approved Budget** Spent 211101 General Staff Salaries 135,987 552,600 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 33,000 9,795 227001 Travel inland 22,000 2,504 **Total for Budget Output** 607,600 148,285 552,600 135,987 Wage

UShs Thousand

FY 2023/24

Department: 040 Production and Marketing

	Cumulative Outputs Achieved by End of Quarter	
Non-Wage	55,000	12,299
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed	and operationalised	
ii) Management of Fish fry centre and Production of NA 20,000 fish fry and fodder demonstration plat		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
	Approved Budget 80,000	_
312139 Other Structures - Acquisition	80,000	
312139 Other Structures - Acquisition Total for Budget Output	80,000 80,000	
312139 Other Structures - Acquisition Total for Budget Output Wage	80,000 80,000 0	Spen
B12139 Other Structures - Acquisition Total for Budget Output Wage Non-Wage	80,000 80,000 0 0	
B12139 Other Structures - Acquisition Total for Budget Output Wage Non-Wage GoU Dev	80,000 80,000 0 0 80,000	
B12139 Other Structures - Acquisition Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	80,000 80,000 0 0 80,000 0	
312139 Other Structures - Acquisition Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	80,000 80,000 0 0 80,000 0 1,725,464	400,74
312139 Other Structures - Acquisition Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	80,000 80,000 0 0 80,000 0 1,725,464 1,590,464	400,74 388,44

Department: 050 Health

•	ive Outp End of Q	uts Achieved by Juarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare			
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 serv	vices incr	eased.	
housing infrastructure improved at the health centres NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs	ive		UShs Thousand
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		7,093	0
312111 Residential Buildings - Acquisition		115,000	0
312129 Other Buildings other than dwellings - Acquisition		20,412	0
312233 Medical, Laboratory and Research & appliances - Acquisition		80,000	0
Total for Budget	Output	222,505	0
	Wage	0	0
No	n-Wage	0	C
G	oU Dev	222,505	C
Ext	Finance	0	C
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010302 Target population fully immunized			
100% of targeted children below five years immunised NA			
PIAP Output: 1203010518 Target population fully immunized			
mass immunisationn activities carried out NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs	ive		UShs Thousana
Item		Approved Budget	Spent
221001 Advertising and Public Relations		20,800	0
221002 Workshops, Meetings and Seminars		1,000	0
221009 Welfare and Entertainment		12,500	0

Department: 050 Health

	tputs Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221011 Printing, Stationery, Photocopying and Binding	13,200	
222001 Information and Communication Technology Services.	6,650	
224001 Medical Supplies and Services	25,000	
227001 Travel inland	801,759	(
Total for Budget Outpu	t 880,909	
Wag	e 0	
Non-Wag	e 0	
GoU De	v 0	
Ext Finance	e 880,909	
Budget Output: 320069 Malaria Control and Prevention		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB a	nd malaria and other commu	nicable diseases
		incubic discuses
malaria prevention activities implemented		incubic discuses
malaria prevention activities implemented PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
		No funds received
PIAP Output: 1203011003 Health promotion and Diseases Prevention services health promotion and disease prevention nintervention Not Implemented		No funds received
PIAP Output: 1203011003 Health promotion and Diseases Prevention services health promotion and disease prevention nintervention Not Implemented activities implemented in the district Not Implemented Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		No funds received UShs Thousan
PIAP Output: 1203011003 Health promotion and Diseases Prevention services health promotion and disease prevention nintervention Not Implemented activities implemented in the district Not Implemented Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item		No funds received UShs Thousan Spen
PIAP Output: 1203011003 Health promotion and Diseases Prevention services health promotion and disease prevention nintervention Not Implemented activities implemented in the district Not Implemented Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Deliver Cumulative Expenditures Item 221001 Advertising and Public Relations	Approved Budget	No funds received UShs Thousan Spen
PIAP Output: 1203011003 Health promotion and Diseases Prevention services health promotion and disease prevention nintervention Not Implemented activities implemented in the district Not Implemented Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Deliver Cumulative Expenditures Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars	Approved Budget 3,864	No funds received UShs Thousan Spen
PIAP Output: 1203011003 Health promotion and Diseases Prevention services health promotion and disease prevention nintervention Not Implemented activities implemented in the district Not Implemented Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Deliver Cumulative Expenditures Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment Seminars	Approved Budget 3,864 1,200	No funds received UShs Thousan Spen
PIAP Output: 1203011003 Health promotion and Diseases Prevention services health promotion and disease prevention nintervention Not Implemented activities implemented in the district Not Implemented Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Deliver Cumulative Expenditures Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Approved Budget 3,864 1,200 15,000	No funds received UShs Thousan Spen
PIAP Output: 1203011003 Health promotion and Diseases Prevention services health promotion and disease prevention nintervention Not Implemented activities implemented in the district Not Implemented Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget 3,864 1,200 15,000 5,000	No funds received UShs Thousand Spen
PIAP Output: 1203011003 Health promotion and Diseases Prevention services health promotion and disease prevention nintervention Not Implemented activities implemented in the district Not Implemented Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Deliver Cumulative Expenditures Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 224001 Medical Supplies and Services	Approved Budget 3,864 1,200 15,000 5,000 200	No funds received UShs Thousan Spen
PIAP Output: 1203011003 Health promotion and Diseases Prevention services health promotion and disease prevention nintervention Not Implemented activities implemented in the district Not Implemented Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Deliver Cumulative Expenditures Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 224001 Medical Supplies and Services	Approved Budget 3,864 1,200 15,000 5,000 200 500 73,100	No funds received UShs Thousan Spen
PIAP Output: 1203011003 Health promotion and Diseases Prevention services health promotion and disease prevention nintervention Not Implemented activities implemented in the district Not Implemented Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Deliver Cumulative Cumulative Outputs Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221001 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 224001 Medical Supplies and Services 227001 Travel inland Services	Approved Budget 3,864 1,200 15,000 5,000 200 500 73,100 t	No funds received UShs Thousan Spen
PIAP Output: 1203011003 Health promotion and Diseases Prevention services health promotion and disease prevention nintervention Not Implemented activities implemented in the district Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 224001 Medical Supplies and Services 227001 Travel inland Total for Budget Output	Approved Budget 3,864 1,200 15,000 5,000 200 5,000 200 5,000 200 5,000 200 5,000 200 500 73,100 t 98,864 0	

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Timely availabilty of funds

Annual Planned Outputs	Cumulative Outputs Ach End of Quarter	ieved by	Reasons for Variation in performance
	Ext Finance	98,864	
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010507 Human resources recruited	l to fill vacant posts		
all staffs paid in their salaries	All staffs were timely paid in the quarte	er	Funds were received timely in the quarter
PIAP Output: 1203010508 Human resources recruited	l to fill vacant posts		
phc activities implemented at the facilities	50% of the planned activities were imp facilities	lemented at the	only 50% of the planned funds were received in Q1
PIAP Output: 1203010509 Reduced morbidity and mo	ortality due to HIV/AIDS, TB and malari	ia and other commu	nicable diseases
PHC activities implemented at health centres	50% of the planned primary health care implemented at the facilities	e activities were	facilities only received 50% of the planned funds
PIAP Output: 1203010511 Human resources recruited	l to fill vacant posts		
all staff salaries paid	no recruitment done		no funds for recruitment available in the quarter
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative		-
	arter to Deliver Cumulative	Approved Budget	UShs Thousand
Outputs	arter to Deliver Cumulative	Approved Budget 4,194,915	UShs Thousand
Outputs Item	arter to Deliver Cumulative		UShs Thousand Spen 1,065,42
Outputs Item 211101 General Staff Salaries	arter to Deliver Cumulative	4,194,915	UShs Thousand Spen 1,065,42
Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding	arter to Deliver Cumulative	4,194,915	UShs Thousand Spen 1,065,42
Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies and Services	arter to Deliver Cumulative	4,194,915 1,200 8,000	UShs Thousand Spen 1,065,42
Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies and Services 227001 Travel inland	arter to Deliver Cumulative	4,194,915 1,200 8,000 42,800	UShs Thousand Spen 1,065,42 (((((((((((((((((((
Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies and Services 227001 Travel inland		4,194,915 1,200 8,000 42,800 461,633	UShs Thousand Spen 1,065,42 115,40 115,40
Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies and Services 227001 Travel inland	Total for Budget Output	4,194,915 1,200 8,000 42,800 461,633 4,708,548	UShs Thousand Spen 1,065,42 115,40 115,40 1,180,83 1,065,42
Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies and Services 227001 Travel inland	Total for Budget Output Wage	4,194,915 1,200 8,000 42,800 461,633 4,708,548 4,194,915	UShs Thousand Spen 1,065,42 () () () () () () () () () (
Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies and Services 227001 Travel inland	Total for Budget Output Wage Non-Wage	4,194,915 1,200 8,000 42,800 461,633 4,708,548 4,194,915 513,633	UShs Thousand Spen 1,065,42 115,40 1,180,83 1,065,42 115,40
Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies and Services 227001 Travel inland 263308 Sector Conditional Grant (Non-Wage)	Total for Budget Output Wage Non-Wage GoU Dev	4,194,915 1,200 8,000 42,800 461,633 4,708,548 4,194,915 513,633 0	UShs Thousand Spen 1,065,42 115,40 1,180,83 1,065,42 115,40
Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies and Services 227001 Travel inland 263308 Sector Conditional Grant (Non-Wage) Service Area: 20 Hospital Services	Total for Budget Output Wage Non-Wage GoU Dev	4,194,915 1,200 8,000 42,800 461,633 4,708,548 4,194,915 513,633 0	UShs Thousand Spen 1,065,42 115,40 1,180,83 1,065,42 115,40
Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies and Services 227001 Travel inland	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	4,194,915 1,200 8,000 42,800 461,633 4,708,548 4,194,915 513,633 0	UShs Thousand Spen 1,065,42 (((((((((((((((((((

Department: 050 Health

Annual Planned Outputs Cumulative Outputs End of Cumulative Outputs	puts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	446,433	111,608
Total for Budget Output	446,433	111,608
Wage	0	0
Non-Wage	446,433	111,608
GoU Dev	0	C
Ext Finance	0	C
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and fun	ctional	
Health services monitored and supported NA	ctional	UShs Thousand
Health services monitored and supported NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Health services monitored and supported NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	Spent
Health services monitored and supported NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Deliver Cumulative Expenditures Item 221002 Workshops, Meetings and Seminars	Approved Budget 3,000	Spent 750
Health services monitored and supported NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Deliver Cumulative	Approved Budget 3,000 600	Spent 750 150
Health services monitored and supported NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Deliver Cumulative Expenditures Item 221002 Workshops, Meetings and Seminars 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding	Approved Budget 3,000 600 1,200	Spent 750 150 300
Health services monitored and supported NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Deliver Cumulative Cumulatite Cumulative Cumulative Cumulative Cumulative	Approved Budget 3,000 600 1,200 1,200	Spent 750 150 300 300
Health services monitored and supported NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Deliver Cumulative Support Cumulatite Support Cumulative Support Cumulative Support Cumula	Approved Budget 3,000 600 1,200 1,200 54,433	Spent 750 150 300 300 6,051
Health services monitored and supported NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Deliver Cumulative Cumulatite Cumulative Cumulative Cumulative Cumulative	Approved Budget 3,000 600 1,200 1,200	Spent 750 150 300 300
Health services monitored and supported NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Deliver Cumulative Support Cumulatite Support Cumulative Support Cumulative Support Cumula	Approved Budget 3,000 600 1,200 1,200 54,433	Spent 750 150 300 300 6,051 603
Health services monitored and supported NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs NA Item 221002 Workshops, Meetings and Seminars 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland 228002 Maintenance-Transport Equipment NA	Approved Budget 3,000 600 1,200 1,200 54,433 8,000	Spent 750 150 300 6,051 603 8,154
Health services monitored and supported NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Cumulative Cumulative Cumulative Cumulative Cumulative Cumulative Cumulative Support Suppor	Approved Budget 3,000 600 1,200 1,200 54,433 8,000 68,433	Spent 750 150 300 6,051 603 8,154 0
Health services monitored and supported NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulatite Cumulatite Cumulative Cumulative Cumulatite Cumulativ	Approved Budget 3,000 600 1,200 54,433 8,000 68,433 0	Spent 750 150 300 6,051 603 8,154 0 8,154
Health services monitored and supported NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulativ	Approved Budget 3,000 600 1,200 1,200 54,433 8,000 68,433 0 68,433	Spent 750 150 300 300 6,051 603 8,154 0 8,154
Health services monitored and supported NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulativ	Approved Budget 3,000 600 1,200 1,200 54,433 8,000 68,433 0 68,433 0	Spent 750 150 300 300 6,051

Non-Wage	1,028,499	235,170
GoU Dev	222,505	0
Ext Finance	979,773	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Managemen	nt		
PIAP Output: 1205010202 Basic Requirements and Mini	imum standards met by schoo	ls and training institutions	
Initiating procurement	NA		
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		UShs Thousana
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		10,578	0
312121 Non-Residential Buildings - Acquisition		201,026	0
	Total for Budget Output	211,605	0
	Wage	0	C
	Non-Wage	0	C
	GoU Dev	211,605	C
	Ext Finance	0	C
Budget Output: 320157 Primary Education Services			
PIAP Output: 1202010205 Basic Requirements and Mini	imum standards met by schoo	ls and training institutions	
Payment of Capitation Grant UPE Schools	Payement of 50% capitation to	126 primary schools	MOFED released 50% non wage in Q1.
PIAP Output: 1202030502 Basic Requirements and Mini	imum standards met by schoo	ls and training institutions	
payement of 3 months salaries	NA		
PIAP Output: 1205010101 Basic Requirements and Mini	imum standards met by schoo	ls and training institutions	
Construction of 5 stance VIP Latrines at Kabingo P/s, Rwakashoma PS, Nyakabanga P/S, Mungonya p/s, and Katoojo P/S			
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		7,805,156	1,636,080
	Total for Budget Output	7,805,156	1,636,080
	Wage	7,805,156	1,636,080

Department: 060 Education

VOTE: 824 Bushenyi District

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Annual Planned Outputs C	umulative Output End of Qua		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320162 Capitation (Primary) N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	umulative		UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,071,155	355,374
Total for 1	Budget Output	1,071,155	355,374
	Wage	0	0
	Non-Wage	1,071,155	355,374
	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: 320003 Assets and Facilities Management			
PIAP Output: 1205010802 Basic Requirements and Minimum standard	s met by schools a ال	and training institutions	
Nothing was c	lone		Nothing was done on the Kanyamurera seed school project because funds were not yet released
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	umulative		UShs Thousand
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		78,227	0
312121 Non-Residential Buildings - Acquisition		1,486,316	0
Total for 1	Budget Output	1,564,543	0

Wage

Non-Wage

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Quarter 1

FY 2023/24

Quarter 1

Department: 060 Education

	ive Outp End of (outs Achieved by Quarter	Reasons for Variation in performance
G	oU Dev	1,564,543	
Ext	Finance	0	
Budget Output: 320158 Capitation (Secondary)			
PIAP Output: 1202010801 Basic Requirements and Minimum standards met l	oy schoo	ls and training institutions	
Payment of Capitation (term two)	n grant fo	or Secondary schools for Q1	No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs	ive		UShs Thousand
Item		Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)		1,032,620	344,20
Total for Budget	Output	1,032,620	344,20
	Wage	0	
No	n-Wage	1,032,620	344,20
G	oU Dev	0	
Ext	Finance	0	
Budget Output: 320159 Secondary Education Services			
PIAP Output: 1203010601 Basic Requirements and Minimum standards met l	oy schoo	ls and training institutions	
Payment of salaries for	or second	lary school staff for 3 Months	No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs	ive		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		5,579,069	1,623,67
Total for Budget	Output	5,579,069	1,623,67
	Wage	5,579,069	1,623,67
No	n-Wage	0	
G	oU Dev	0	
Ext	Finance	0	
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320043 Teaching and Training			

Budget Output: 320043 Teaching and Training

Quarter 1

FY 2023/24

Department: 060 Education

Annual Planned Outputs	Cumulative Output End of Qu	•	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and N	Minimum standards met by schools	and training institutions	
Payement of capitation grant to 2 Tertiary institutions	Payement of 50% capitation gran done.	nt to 2 Tertiary institutions	MOFED released 50% non wage.
PIAP Output: 1205010101 Basic Requirements and N	Minimum standards met by schools	and training institutions	
	Payment of staff salaries for terti	ary institutions for 3	No variation
Cumulative Expenditures made by the End of the O	months		UShs Thousan
Cumulative Expenditures made by the End of the Qu Outputs Item	months	Approved Budget	UShs Thousan
Outputs	months	Approved Budget	spen
Outputs	months narter to Deliver Cumulative	1,690,571	Spen 406,92
Outputs	months narter to Deliver Cumulative Total for Budget Output	1,690,571 1,690,571	Spen 406,92 406,92
Outputs	months Iarter to Deliver Cumulative Total for Budget Output Wage	1,690,571	Spen 406,92 406,92 406,92
Outputs	months narter to Deliver Cumulative Total for Budget Output	1,690,571 1,690,571 1,690,571	Spen 406,92 406,92 406,92

N/A

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)	312,634	104,211
Total for Budget Output	312,634	104,211
Wage	0	C
Non-Wage	312,634	104,211
GoU Dev	0	(
Ext Finance	0	(
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		

Budget Output: 000023 Inspection and Monitoring

Department: 060 Education

End o	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by sch	ools and training institutions	
ection and monitoring of schools once Partial inspection done.		Insufficient funds. MOFED released 50% of non wage.
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by sch	ools and training institutions	
Inspection and monitoring of schools		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budge	t Spen
221008 Information and Communication Technology Supplies.	2,000) (
221011 Printing, Stationery, Photocopying and Binding	4,223	3 1,004
222001 Information and Communication Technology Services.	2,200)
227001 Travel inland	61,373	16,499
Total for Budget Outpu	t 69,796	5 17,50
Wag	e ()
Non-Wag	e 69,796	5 17,50
GoU De	v ()
Ext Finance	e ()
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by sch	ools and training institutions	
Constuction of a 5 stance VIP latrine Not yet done.		Delayed procurement.
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by sch	ools and training institutions	
School classrooms maintained across the entire district. NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budge	t Spen
228001 Maintenance-Buildings and Structures	161,652	2
228002 Maintenance-Transport Equipment	26,500) (
Total for Budget Outpu	t 188,152	2
Wag	e ()
Non-Wag	e 188,152	2
GoU De	v ()

Department: 060 Education			
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Budget Output: 320014 Examinations and Assessments			
PIAP Output: 1202030402 Conduct regular National Asse	essment of Progress in Educa	tion (NAPE) in numeracy an	d literacy at P.3 and P.6 and
PLE Examination conducted	NA		
Cumulative Expenditures made by the End of the Quarte Outputs	r to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		32,600	(
	Total for Budget Output	32,600	(
	Wage	0	(
	Non-Wage	32,600	(
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 320016 Management of Education Servic	es		
PIAP Output: 1202030502 Basic Requirements and Minin	num standards met by schoo	ls and training institutions	
Payment of District headquarter staff salaries for 3 months	Payment of District headquarte done.	er staff salaries for 3 months	No variation
PIAP Output: 1205010802 Basic Requirements and Minin	num standards met by schoo	ls and training institutions	
Payment of staff salaries at the district headquartrs done.	Head quarter staff salaries paid	l for 3 Months	No Variation
Cumulative Expenditures made by the End of the Quarte Outputs	r to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		124,437	32,546
	Total for Budget Output	124,437	32,546
	Wage	124,437	32,546
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 320038 Sports Development and Oversig	ht		

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

Conducting district and national competions in MDD,

Conducted district and national competions in MDD,

Insufficient funding

Department: 060 Education

Annual Planned Outputs Cumulative Outpu End of Qu	•	Reasons for Variation in performance	
imulative Expenditures made by the End of the Quarter to Deliver Cumulative itputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	30,000	4,530	
Total for Budget Output	30,000	4,530	
Wage	0	C	
Non-Wage	30,000	4,530	
GoU Dev	0	0	
Ext Finance	0	0	
SubProgramme: 04 Labour and employment services			
Budget Output: 010008 Capacity Strengthening			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
-	Approved Budget		
Outputs	Approved Budget 8,000	Spent	
Outputs Item		Spent 390	
Outputs Item 221009 Welfare and Entertainment	8,000	Spent 390 170	
Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	8,000 1,500	Spent 390 170 0	
Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	8,000 1,500 500	Spent 390 170 0 560	
Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget Output	8,000 1,500 500 10,000	Spent 390 170 0 560 0	
Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget Output Wage	8,000 1,500 500 10,000 0	Spent 390 170 0 560 0 560	
Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget Output Wage Non-Wage	8,000 1,500 500 10,000 10,000	Spent 390 170 0 560 0 560	
Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev	8,000 1,500 500 10,000 0 10,000 0	Spent 390 170 0 560 0 560 0 0	
Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	8,000 1,500 500 10,000 0 10,000 0 0	Spent 390 170 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 560560 560 560560560560560560560560	
Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	8,000 1,500 500 10,000 0 10,000 0 0 19,722,337	UShs Thousand Spent 390 170 0 560 0 560 0 0 560 0 0 560 0 0 560 0 0 560 0 0 560 0 0 560 0 0 560 0 0 560 0 0 560 0 0 560 0 0 560 0 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 560 0 550 0 550 0 550 0 550 0 550 0 550 0 550 0 550 0 550 0 550 0 550 0 550 0 550 0 550 0 550 0 550 0 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550 550	
Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget Output Wage Output Ext Finance Total for Department Wage	8,000 1,500 500 10,000 0 10,000 0 0 19,722,337 15,199,233	Spent 390 170 0 560 0 560 0 560 0 4,525,606 3,699,221	

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outpu End of Qu		Reasons for Variation in performance
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure A	nd Services		
SubProgramme: 03 Transport Infrastructure and Serv	vices Development		
Budget Output: 000017 Infrastructure Development a	nd Management		
PIAP Output: 09020401 Capacity of existing transport	infrastructure and services incre	ased.	
District Stadium fenced-Phase II	NA		
Cumulative Expenditures made by the End of the Qua Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
223005 Electricity		12,000	1,304
223006 Water		3,200	0
228001 Maintenance-Buildings and Structures		22,400	0
	Total for Budget Output	37,600	1,304
	Wage	0	C
	Non-Wage	37,600	1,304
	GoU Dev	0	C
	Ext Finance	0	0
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Commun	ity Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder r	oads constructed & maintained to) facilitate market access	
District feeder roads maintained	Not implemented		Funds were released late from Uganda road fund
Cumulative Expenditures made by the End of the Qua Outputs	rter to Deliver Cumulative		UShs Thousana
Item		Approved Budget	Spent
211101 General Staff Salaries		259,445	49,667
225202 Environment Impact Assessment for Capital Work	KS	5,000	0
225203 Appraisal and Feasibility Studies for Capital Work	CS	15,000	1,500
227001 Travel inland		40,000	1,620
228002 Maintenance-Transport Equipment		90,000	16,689
228004 Maintenance-Other Fixed Assets		290,386	(
313131 Roads and Bridges - Improvement		850,000	128,800

Department: 070 Roads and Engineering

-	Cumulative Outputs Achieved by End of Quarter	
Total for Budget Output	1,549,831	198,276
Wage	259,445	49,667
Non-Wage	290,386	0
GoU Dev	1,000,000	148,609
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	14,336
221007 Books, Periodicals & Newspapers	900	0
221008 Information and Communication Technology Supplies.	2,200	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
227001 Travel inland	37,554	900
228001 Maintenance-Buildings and Structures	16,400	0
228002 Maintenance-Transport Equipment	72,000	2,597
263402 Transfer to Other Government Units	192,943	20,000
Total for Budget Output	326,197	37,833
Wage	0	14,336
Non-Wage	326,197	23,497
GoU Dev	0	0
Ext Finance	0	0
Programme: 12 Human Capital Development		

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Quarter 1

UShs Thousand

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outp End of C		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,842	0
	Total for Budget Output	1,842	0
	Wage	0	0
	Non-Wage	1,842	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,915,470	237,413
	Wage	259,445	64,003
	Non-Wage	656,025	24,801
	GoU Dev	1,000,000	148,609
	Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate Chang	ge, Land And Water		
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 06010120 Water resources data (Quantity & Quali	ity) collected and asse	ssed	
	vas no Preparation of er sal for Capital projects	nvironmental screening and	Money for development was not released in Q1
Cumulative Expenditures made by the End of the Quarter to Del Outputs	liver Cumulative		UShs Thousand
Item		Approved Budget	z Spent
211101 General Staff Salaries		82,959	20,740
225202 Environment Impact Assessment for Capital Works		5,000	0
Tota	al for Budget Output	87,959	20,740
	Wage	82,959	20,740
	Non-Wage	C	0
	GoU Dev	5,000	0 0
	Ext Finance	C	0
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1203010513 Service Delivery Standards dissemina	ted and implemented.		
carried		ting for water and sanitation	No variation
PIAP Output: 1203011503 Population Policy actions mainstream	ed in institutional stra	tegic plans and budgets	
Design of GFS n Bitooma Town Council			
Cumulative Expenditures made by the End of the Quarter to Del Outputs	liver Cumulative		UShs Thousand
Item		Approved Budget	z Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,248	0
221002 Workshops, Meetings and Seminars		10,000	435
221011 Printing, Stationery, Photocopying and Binding		1,000	0
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Quarter 1

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Department: 080 Water

Annual Planned Outputs	Cumulative Outp End of C	•	Reasons for Variation in performance
Cumulative Expenditures made by the End Outputs	of the Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for C	Capital Works	2,000	0
225204 Monitoring and Supervision of capital	work	13,350	0
227001 Travel inland		42,218	7,235
228002 Maintenance-Transport Equipment		1,000	997
263311 Transitional Development Grant		14,815	0
312121 Non-Residential Buildings - Acquisiti	on	285,433	0
313121 Non-Residential Buildings - Improver	nent	50,000	0
	Total for Budget Output	427,063	8,667
	Wage	0	0
	Non-Wage	54,218	8,667
	GoU Dev	372,845	0
	Ext Finance	0	C
Budget Output: 000013 HIV/AIDS Mainstr	eaming		
PIAP Output: 1203010502 "Reduced morb	dity and mortality due to HIV/AIDS, TB a	nd malaria and other commu	nicable diseases
Support given to HIV activities	No HIV activities were carried	l out.	No variation
Cumulative Expenditures made by the End Outputs	of the Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		488	0
	Total for Budget Output	488	0
	Wage	0	C
	Non-Wage	488	C
	GoU Dev	0	C
	Ext Finance	0	C
Programme: 15 Community Mobilization A	nd Mindset Change		
	8		

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and oper	ationalized		
CDMIS established and operationalised	Community sensitization by th	ne water mobilizer not done.	No variation
Cumulative Expenditures made by the End of the Qu Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	0
	Total for Budget Output	3,000	0
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	518,510	29,406
	Wage	82,959	20,740
	Non-Wage	57,706	8,667
	GoU Dev	377,845	0
	Ext Finance	0	0

Quarter 1

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Department: 090 Natural Resources

Annual Planned Outputs Cumulative Output End of Qua		Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
150 NA		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
5 NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	392,198	105,855
221002 Workshops, Meetings and Seminars	29,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	43,837	372
228002 Maintenance-Transport Equipment	2,000	1,274
Total for Budget Output	470,035	107,501
Wage	392,198	105,855
Non-Wage	77,837	1,646
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Land Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
1 government land surveyed and titled No land was surveyed		money for development was not released in the fist quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,600	200
Total for Budget Output	5,600	200

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
	Wage	0	(
	Non-Wage	5,600	200
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 06070901 Tenure security for all stakeh	olders including women enhance	d	
Community sensitisation about HIV/AIDS	NA		
Outputs		Approved Budget	Spen
			Spen
227001 Travel inland		4,623	
	Total for Budget Output	4,623	
	Wage	4,623 0	
	Wage Non-Wage	4,623 0 4,623	
	Wage Non-Wage GoU Dev	4,623 0 4,623 0	
	Wage Non-Wage GoU Dev Ext Finance	4,623 0 4,623 0 0	
	Wage Non-Wage GoU Dev Ext Finance Total for Department	4,623 0 4,623 0 0 4 80,257	107,70
	Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	4,623 0 4,623 0 0 480,257 392,198	107,70 105,85
	Wage Non-Wage GoU Dev Ext Finance Total for Department Wage Non-Wage	4,623 0 4,623 0 0 4 80,257	
	Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	4,623 0 4,623 0 0 480,257 392,198	107,70 105,85

Department: 100 Community Based Services

Annual Planned Outputs

Programme: 15 Community Mobilization And Mindset Change

Service Area: 10 Community Mobilisation **Programme: 12 Human Capital Development** SubProgramme: 03 Gender and Social Protection Budget Output: 320145 Response to Gender based violence PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened 5 mentorships on gender mainstreaming and GBV NA conducted in LLGs.5 juvenile offenders for remand home services handled. UShs Thousand Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative **Outputs** Item **Approved Budget** Spent 221011 Printing, Stationery, Photocopying and Binding 400 0 227001 Travel inland 2,138 0 **Total for Budget Output** 2.538 0 0 0 Wage Non-Wage 2,538 0 GoU Dev 0 0 0 Ext Finance SubProgramme: 04 Labour and employment services Budget Output: 000006 Planning and Budgeting services N/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** Item **Approved Budget** Spent 211101 General Staff Salaries 172,699 36,243 **Total for Budget Output** 172,699 36,243 Wage 172,699 36.243 Non-Wage 0 0 GoU Dev 0 0

Ext Finance

Cumulative Outputs Achieved by End of Quarter

0

0

Quarter 1

Reasons for Variation in

performance

VOTE:

2

227001 Travel inland	7,000	980
282101 Donations	100,000	20,000
Total for Budget Output	107,000	20,980
Wage	0	0
Non-Wage	107,000	20,980
GoU Dev	0	0
Ext Finance	0	0

Local Government Quarterly Performance Report		FY 2023/24
VOTE: 824 Bushenyi District		Quarter 1
Department: 100 Community Based Services		
Annual Planned Outputs Cumulative Outp End of Q		Reasons for Variation in performance
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
meeting on HIV AIDS decentralised responses 1 meeting on HIV AIDS de	tralized responses conducted.	No variation.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
item	Approved Budget	Spent
227001 Travel inland	848	0
Total for Budget Output	848	0
Wage	0	0
	0.10	0
Non-Wage	848	·
Non-Wage GoU Dev	848 0	0
-		0
GoU Dev	0	0
GoU Dev Ext Finance	0	0
GoU Dev Ext Finance Service Area: 20 Empowerment and Mindset Change	0	0
GoU Dev Ext Finance Service Area: 20 Empowerment and Mindset Change Programme: 12 Human Capital Development	0	0
GoU Dev Ext Finance Service Area: 20 Empowerment and Mindset Change Programme: 12 Human Capital Development SubProgramme: 03 Gender and Social Protection	0	0
GoU Dev Ext Finance Service Area: 20 Empowerment and Mindset Change Programme: 12 Human Capital Development SubProgramme: 03 Gender and Social Protection Budget Output: 320141 Empowerment and protection	0 0 ed/developed supported, beneficiaries	0 0
GoU Dev Ext Finance Service Area: 20 Empowerment and Mindset Change Programme: 12 Human Capital Development SubProgramme: 03 Gender and Social Protection Budget Output: 320141 Empowerment and protection PIAP Output: 1204010404 Policy and legal framework on social protection strengthene Groups under micro projects supported Monitoing and 2 Groups under micro projects	0 0 ed/developed supported, beneficiaries	0 0
GoU Dev Ext Finance Service Area: 20 Empowerment and Mindset Change Programme: 12 Human Capital Development SubProgramme: 03 Gender and Social Protection Budget Output: 320141 Empowerment and protection PIAP Output: 1204010404 Policy and legal framework on social protection strengthene Groups under micro projects supported Monitoing and 2 Groups under micro projects Supervision of all project done Beneficiary groups trained. trained, Monitored and supervision 2 Groups under micro projects Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 2 Groups under Cumulative	0 0 ed/developed supported, beneficiaries	

Department: 100 Community Based Services

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1 420	14/	UI.	101

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1204010302 Social care programs implem	nented	
1 PWD supported with assistive devices	1 PWD supported with assistive devices	Activities were not implemented as planned because the central Government released only 12.5% of the expected 25% of Non-Wage recurrent.

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	200
221012 Small Office Equipment	500	0
227001 Travel inland	69,122	265
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	73,022	465
Wage	0	0
Non-Wage	73,022	465
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

15 workplaces inspected for safety and occupational health. 15 workplaces inspected for safety and occupational health. No variation. 25 Labour disputes settled. Employers and employees sensitized on their rights in 15 work places. Supporting work places to register and have work place certificates and employee registers. 1 Report compiled and submitted to Ministry Hqrs and other relevant offices.

25Labour disputes settled. Employers and employees

sensitized on their rights in 15 work places. Supported 15

work places to register for certificates and employee

registers. 1 Report compiled.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0

Quarter 1

UShs Thousand

Department: 100 Community Based Services

	ıtputs Achieved by f Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	· · ·		
Item	Approved Budget	Spent	
227001 Travel inland	2,110	414	
Total for Budget Outp	ıt 2,510	414	
Wa	ge 0	0	
Non-Wa	ge 2,510	414	
GoU D	ev 0	0	
Ext Finan	ce 0	0	
Total for Departme	nt 358,617	58,102	
Wa	ge 172,699	36,243	
Non-Wa	ge 185,918	21,859	
GoU D	ev 0	0	
Ext Finan	ce 0	0	

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: 11 Digital Transformation** SubProgramme: 04 Enabling Environment Budget Output: 000004 Finance and Accounting PIAP Output: 11050203 Financial Management Payment of Subscription done. Repair of district ICT NA Equipment's done. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** Item **Approved Budget** Spent 221008 Information and Communication Technology Supplies. 5,078 227001 Travel inland 5.000 4,557 **Total for Budget Output** 10,078 4.557 0 Wage Non-Wage 10,078 4,557 GoU Dev 0 Ext Finance 0 **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 UShs Thousand Outputs **Approved Budget** Item Spent 3

		~ P ····
312121 Non-Residential Buildings - Acquisition	53,705	0
312221 Light ICT hardware - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	62,705	0
Wage	0	0
Non-Wage	0	0
GoU Dev	62,705	0

FY 2023/24

Quarter 1

0

0

0

0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variat performance	
	Ext Finance	0	0
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000013 HIV/AIDS Mainstreaming			

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	368	0
Total for Budget Output	368	0
Wage	0	0
Non-Wage	368	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

HLG and LLGs trained in Development Planning. NA Completion of Maternity ward at Buyanja HCII and Remodeling and Completion of OPD at Nkanga HCIII.

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

Salary for Planning Department Paid for 3 months NA

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

Binding machine Purchased and supplied

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

Data for preparation for of PBS Quarterly reports and BFP NA and Budget collected and integrated

Quarter 1

UShs Thousand

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		104,800	5,871
221008 Information and Communication Technology Supplies.		1,000	0
221009 Welfare and Entertainment		7,000	2,000
221011 Printing, Stationery, Photocopying and Binding		4,000	0
221012 Small Office Equipment		1,000	0
227001 Travel inland		21,234	5,562
312121 Non-Residential Buildings - Acquisition		90,905	0
Т	otal for Budget Output	229,939	13,433
	Wage	104,800	5,871
	Non-Wage	34,234	7,562
	GoU Dev	90,905	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

The District Statistical abstract for 2022/23 prepared and Not done. To be done in the next quarter submitted to UBOS

Activities were not implemented as planned because the central Government released only 12.5% of the expected 25% of Non-Wage recurrent and did not release DDEG Grant.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
227001 Travel inland	5,552	0
Total for Budget Output	0	
Wage	0	0
Non-Wage	644	0

FY 2023/24

Department: 110 Planning

Annual Planned Outputs	Cumulative Out End of O		Reasons for Variation in performance
	GoU Dev	4,908	. (
	Ext Finance	0) (
SubProgramme: 03 Oversight, Implementation, Coord	ination and Monitoring		
Budget Output: 000027 Programme Working Group S	ecretariat Services		
PIAP Output: 18011206 Effective DPI Program Secreta	riat		
Lower local governments monitored and supervised	NA		
PIAP Output: 18011204 Effective Program secretariate	2		
Internal Assessment of the District Carried out and Interna Assessment report made	l Internal Assessment both at th out and Assessment report may OPM.		Activity was implemented as planned
PIAP Output: 18011205 Effective DPI Programme Sec	retariat		
PIAP Output: 18011205 Effective DPI Programme Sect Implementation, Coordination and monitoring of all Development projects done for DDEG projects in the entir District.	NA		
Implementation, Coordination and monitoring of all Development projects done for DDEG projects in the entir	NA e		UShs Thousand
Implementation, Coordination and monitoring of all Development projects done for DDEG projects in the entir District. Cumulative Expenditures made by the End of the Quar	NA e	Approved Budget	
Implementation, Coordination and monitoring of all Development projects done for DDEG projects in the entir District. Cumulative Expenditures made by the End of the Quar Outputs	NA e rter to Deliver Cumulative	Approved Budget 3,000	z Spen
Implementation, Coordination and monitoring of all Development projects done for DDEG projects in the entir District. Cumulative Expenditures made by the End of the Quar Outputs Item	NA e rter to Deliver Cumulative		: Spen (
Implementation, Coordination and monitoring of all Development projects done for DDEG projects in the entir District. Cumulative Expenditures made by the End of the Quar Outputs Item 225202 Environment Impact Assessment for Capital Work	NA e rter to Deliver Cumulative	3,000	: Spen (
Implementation, Coordination and monitoring of all Development projects done for DDEG projects in the entir District. Cumulative Expenditures made by the End of the Quar Outputs Item 225202 Environment Impact Assessment for Capital Work 225204 Monitoring and Supervision of capital work	NA e rter to Deliver Cumulative	3,000	: Spen (((
Implementation, Coordination and monitoring of all Development projects done for DDEG projects in the entir District. Cumulative Expenditures made by the End of the Quar Outputs Item 225202 Environment Impact Assessment for Capital Work 225204 Monitoring and Supervision of capital work	e NA erter to Deliver Cumulative	3,000 11,722 12,968	: Spen) ((; ()) (
Implementation, Coordination and monitoring of all Development projects done for DDEG projects in the entir District. Cumulative Expenditures made by the End of the Quar Outputs Item 225202 Environment Impact Assessment for Capital Work 225204 Monitoring and Supervision of capital work	e NA rter to Deliver Cumulative s Total for Budget Output	3,000 11,722 12,968 27,690	: Spen () () () () () () () ()
Implementation, Coordination and monitoring of all Development projects done for DDEG projects in the entir District. Cumulative Expenditures made by the End of the Quar Outputs Item 225202 Environment Impact Assessment for Capital Work 225204 Monitoring and Supervision of capital work	e NA rter to Deliver Cumulative s Total for Budget Output Wage	3,000 11,722 12,968 27,690 0	: Spen (() () () () () () () () () () () () ()

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

NA

Annual Assessment exercise for both LLGs and HLG carried. Performance improvement Plan monitored and supervised.

Department: 110 Planning

Annual Planned Outputs Cu	umulative Outp End of (outs Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Co Outputs	umulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		25,973	0
Total for B	Budget Output	25,973	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	25,973	0
	Ext Finance	0	0
Budget Output: 000061 Management of Government Accounts N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	umulative		UShs Thousand

Item **Approved Budget** Spent 0 312221 Light ICT hardware - Acquisition 6,000 **Total for Budget Output** 0 6,000 Wage 0 0 Non-Wage 0 0 GoU Dev 6,000 0 Ext Finance 0 0 17,990 **Total for Department** 368,305 5,871 Wage 104,800 Non-Wage 45,324 12,119 0 GoU Dev 218,181

Ext Finance

0

0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Service	28	
PIAP Output: 14040102 Compliance Inspection undertaken in	n MDAs and LGs	
Auditing 4 LLGs and headquarter departments and sectors, NA		

Auditing 4 LLGs and headquarter departments and sectors, NA Special investigations carried out and reports produced and submitted to relevant offices, Primary, Scondary schools and tertially institutions and health centres audited and reports produced and audits of projects ongoing done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,648	3,470
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	400	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	21,614	1,860
Total for Budget Output	61,662	5,330
Wage	34,648	3,470
Non-Wage	27,014	1,860
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,662	5,330
Wage	34,648	3,470
Non-Wage	27,014	1,860
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

UShs Thousand

FY 2023/24

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs Cumulative Outp End of Q		Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives	including drives/ campaigns	5
1 New Tourism sites identified 1 new tourism site was identified	ed	No variance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
227001 Travel inland	923	230
Total for Budget Output	923	230
Wage	0	(
Non-Wage	923	230
GoU Dev	0	(
Ext Finance	0	(
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		
37 co-operatives supervised NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221009 Welfare and Entertainment	200	50
221011 Printing, Stationery, Photocopying and Binding	400	(
227001 Travel inland	6,416	1,620
Total for Budget Output	7,016	1,67
Wage	0	(
Non-Wage	7,016	1,670
GoU Dev	0	(
Ext Finance	0	

Annual Planned Outputs Cumulative Outp End of Q		Reasons for Variation in performance
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Cap	pacity	
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade	harmonized	
62 Businesses issued with trading licenses 50 businesses were issued with	trading licenses	The current raising inflation affected the performance of most businesses
PIAP Output: 07030201 Product and market information systems developed		
Payment of staff salaries for 3 months NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	
211101 General Staff Salaries	55,767	
227001 Travel inland	1,180	
Total for Budget Output	56,947	10,44
Wage	55,767	10,27
Non-Wage	1,180	17
GoU Dev	0	
Ext Finance	0	
Budget Output: 190039 MSMEs Information Services PIAP Output: 07030201 Product and market information systems developed 2 Producer groups identified/inspected for collective value addition support 2 Producer groups were identified/inspected for collective value addition	ied/inspected for collective	No variance
PIAP Output: 07030201 Product and market information systems developed 2 Producer groups identified/inspected for collective value addition support 2 Producer groups were identified/inspected for collective value addition Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	ied/inspected for collective	No variance UShs Thousan
PIAP Output: 07030201 Product and market information systems developed 2 Producer groups identified/inspected for collective value 2 Producer groups were identif	ied/inspected for collective Approved Budget	UShs Thousan
PIAP Output: 07030201 Product and market information systems developed 2 Producer groups identified/inspected for collective value 2 Producer groups were identified/inspected for collective value addition Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item		UShs Thousan
PIAP Output: 07030201 Product and market information systems developed 2 Producer groups identified/inspected for collective value 2 Producer groups were identified/inspected for collective value 2 Producer groups were identified/inspected for collective value addition Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding	Approved Budget	UShs Thousan Sper
PIAP Output: 07030201 Product and market information systems developed 2 Producer groups identified/inspected for collective value 2 Producer groups were identified/inspected for collective value 2 Producer groups were identified/inspected for collective value addition Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding	Approved Budget	UShs Thousan Sper
PIAP Output: 07030201 Product and market information systems developed 2 Producer groups identified/inspected for collective value 2 Producer groups were identified/inspected for collective value addition Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Approved Budget 150 888	UShs Thousan Sper 12
PIAP Output: 07030201 Product and market information systems developed 2 Producer groups identified/inspected for collective value 2 Producer groups were identified/inspected for collective value addition Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget Output	Approved Budget 150 888 1,038	UShs Thousan
PIAP Output: 07030201 Product and market information systems developed 2 Producer groups identified/inspected for collective value 2 Producer groups were identif	Approved Budget 150 888 1,038 0	UShs Thousan Sper 12 12 12

FY 2023/24

Department: 130 Tr	rade, Industry and	Local Development
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Annual Planned Outputs Co	umulative Outp End of Q	uts Achieved by Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver C	umulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
227001 Travel inland		66	0
Total for H	Budget Output	66	0
	Wage	0	0
	Non-Wage	66	0
	GoU Dev	0	0
	Ext Finance	0	0
Total fo	or Department	65,990	12,469
	Wage	55,767	10,277
	Non-Wage	10,223	2,192
	GoU Dev	0	0
	Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement	Services		
PIAP Output : 14040102 Compliance Inspection unde	rtaken in MDAs and LGs		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	100%	
SubProgramme: 02 Government Structures and Syste	ems		
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14030301 Basic Requirements and Min	imum standards met by scho	ols and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to	- Percentage	100%	
SubProgramme: 03 Human Resource Management	·		
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training program	s developed & implemented to	o enhance skills and performa	nce of public officers
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Training curriculum aligned to the skills requirement in	Percentage	100%	
Budget Output: 390014 Development and Operationa	tionalion of Human Resource	System	
PIAP Output : 14050501 Human Capital Managemen	t (HCM) System Rolled out		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
HCM integrated with other Key Government Systems (Number	12	
Programme: 15 Community Mobilization And Mindse	et Change		
SubProgramme: 01 Community sensitization and emp	oowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010101 Diaspora engagement policy	developed & implemented		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Diaspora engagement policy in place	Yes/No	50%	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
	ıt		
Budget Output: 000005 Human Resource Managemer			
Budget Output: 000005 Human Resource Managemer PIAP Output : 16060504 Human Resource manageme	nt services		

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budget	ing		
Budget Output: 560019 Data Management and Dissem	ination		
PIAP Output : 18010603 Resource mobilization and Bu	dget execution legal framewo	ork developed and amended	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	100%	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountal	bility (LG)		
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budget	ing		
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved thr	ough increased efficiency in r	evenue administration	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q
Number of integrity promotional campaigns conducted	Number	100%	
Budget Output: 000061 Management of Government A	ccounts	·	
PIAP Output : 18010102 Integrated debt management	strengthened		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q
An updated debt management system in place	Yes/No	Yes	
Budget Output: 560019 Data Management and Dissem	ination	·	
PIAP Output : 18010303 Resource mobilization and Bu	dget execution legal framewo	ork developed and amended	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q
Cash management policy in place	Percentage	100	
SubProgramme: 04 Accountability Systems and Servic	e Delivery	·	
Budget Output: 000061 Management of Government A	ccounts		
PIAP Output : 18010103 Integrated debt management	strengthened		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q
Integrated debt management strategy developed	Yes/No	Yes	
PIAP Output : 18011602 An upgraded financial reporti	ng system rolled out at missi	ons abroad.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q
Proportion of missions upgraded to the new system.	Percentage	100%	

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintaned	Percentage	150	8
Budget Output: 000007 Procurement and Disposal Servi	ices	·	·
PIAP Output : 16060508 Procurement and disposal of As	ssets managed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100%	
Budget Output: 000014 Administrative and Support Ser	vices		
PIAP Output : 16060502 Administrative support service	s enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage		
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output : 16060605 Review existing laws and polici	es to identify gaps that requ	uire reforming; undertake th	e necessary legal and polic
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	100	Laws and policies were
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coo	rdination		
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in e	ntire value chain focused sk	ills	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	34	None

Department: 040 Production and Marketing			
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Co	ordination		
Budget Output: 010017 Machinery acquisition and ma	intenance		
PIAP Output : 01060203 Enabled agricultural extensio	n supervision system develop	ed and operationalised	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	12	
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 09 Integrated Transport Infrastructure A	nd Services		
SubProgramme: 03 Transport Infrastructure and Serv	ices Development		
Budget Output: 000017 Infrastructure Development an	nd Management		
PIAP Output : 09020401 Capacity of existing transport	infrastructure and services i	ncreased.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	2023-2024	works are yet to begin
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mar	nagement		
Budget Output: 320022 Immunisation Services			
PIAP Output : 1203010302 Target population fully imm	nunized		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	2023-2024	96% of children below one
Budget Output: 320069 Malaria Control and Preventio	n		
PIAP Output : 1203011003 Health promotion and Dises	ases Prevention services		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
· ·		Planned 2023/24 95	• -
PIAP Output Indicators	Indicator Measure		Actuals By End Q1 Health promotion activities
PIAP Output Indicators % of sub counties & TCs with functional intersectoral Budget Output: 320165 Primary Health care services	Indicator Measure		• -
PIAP Output Indicators % of sub counties & TCs with functional intersectoral Budget Output: 320165 Primary Health care services	Indicator Measure		• -
PIAP Output Indicators % of sub counties & TCs with functional intersectoral Budget Output: 320165 Primary Health care services PIAP Output : 1203010501 Blood products available PIAP Output Indicators	Indicator Measure Percentage	95	Health promotion activities
PIAP Output Indicators % of sub counties & TCs with functional intersectoral Budget Output: 320165 Primary Health care services PIAP Output : 1203010501 Blood products available	Indicator Measure Percentage Indicator Measure Percentage	95	Health promotion activities Actuals By End Q1

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Man	agement		
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010509 Reduced morbidity and mo	rtality due to HIV/AIDS, TB	B and malaria and other com	municable diseases
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	2023-2024	Trainings were conducted t
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mar	agement		
Budget Output: 320080 Support to Hospitals			
PIAP Output : 1203010510 Hospitals and HCs rehabilit	ated/expanded		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	2023-2024	No plan to rehabilitate
Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1202010201 Basic Requirements and Mi	nimum standards met by sc	hools and training institution	15
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	of Number	100	100
Service Area: 40 Education&Sports Management and I	nspection		
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Overs	ight		
	agle (anoute contract of avail	lence) established and suppo	rted
PIAP Output : 1202020301 Regional Sports focused sch	ioois (sports centres of excen	· · ·	
	Indicator Measure	Planned 2023/24	Actuals By End Q1

Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure An	d Services		
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Communit	y Access Road Maintenance		
PIAP Output : 09040106 Community access & feeder ro	ads constructed & maintain	ed to facilitate market access	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	39km	
Budget Output: 260009 Road Maintenance			
PIAP Output : 09030601 Transport infrastructure rehab	oilitated and maintained.		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of KMs rehabilitated	Number	6km	
Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Clima	ate Change, Land And Wate	r	
SubProgramme: 01 Environment and Natural Resource	es Management		
Budget Output: 000006 Planning and Budgeting service	S		
PIAP Output : 06060302 Strategy for NDP III implement	ntation coordination develop	oed.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	10	
PIAP Output : 06060601 Strategy for NDP III implement	ntation coordination develop	oed.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	30	
SubProgramme: 03 Water Resources Management	·	·	
Budget Output: 000006 Planning and Budgeting service	s		
PIAP Output : 06010105 Degraded water catchments pr	otected and restored throug	sh implementation of catchme	ent management measures
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of land titles issued	Number	600	95
Programme: 12 Human Capital Development	·	·	
SubProgramme: 02 Population Health, Safety and Man	agement		
Budget Output: 000006 Planning and Budgeting service	s		
PIAP Output : 1203011503 Population Policy actions ma	ainstreamed in institutional	strategic plans and budgets	

Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mana	agamont		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203010513 Service Delivery Standards d		d	
	Indicator Measure		A stude Dr. Frid Ol
PIAP Output Indicators		Planned 2023/24	Actuals By End Q1
Service availability and readiness index (%) SubProgramme: 03 Gender and Social Protection	Percentage	100	100
Budget Output: 320145 Response to Gender based violer PIAP Output : 1204010702 Gender Based Violence preve		tuonathonod	
	r ,		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional GBV Shelters, for coordinated survivor	Percentage	20	No GBV shelter set up in the
Programme: 15 Community Mobilization And Mindset (_		
SubProgramme: 01 Community sensitization and empow	verment		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010201 Diaspora engagement policy de			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Diaspora engagement policy in place	Yes/No	4	1
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operation	ionalized		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	25	
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320141 Empowerment and protection			
PIAP Output : 1204010404 Policy and legal framework of	on social protection strengthe	ened/developed	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Number	30	8
Budget Output: 320146 Support to special interest Group	ps		
PIAP Output : 1204010302 Social care programs implem	nented		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 11 Digital Transformation			
SubProgramme: 04 Enabling Environment			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 11050203 Financial Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of absorption of released funds	Percentage	100	
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, E	valuation and Statistics		
Budget Output: 000006 Planning and Budgeting service	\$		
PIAP Output : 1801010102 Capacity building done in de	evelopment planning, particu	ılarly for MDAs and local gov	ernments.
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	4	
PIAP Output : 1801051101 Statistics on cross cutting iss	ues compiled and disseminat	ted.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	4	
PIAP Output : 1801051104 Administrative data Collecte	ed among the MDAs and LG	s with a focus on cross cutting	issues.
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	a Percentage	4	
SubProgramme: 03 Oversight, Implementation, Coordin	nation and Monitoring		
Budget Output: 000027 Programme Working Group Sec	cretariat Services		
PIAP Output : 18011205 Effective DPI Programme Secr	etariat		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of programme outcome indicator targets	Percentage	100	
SubProgramme: 04 Accountability Systems and Service	Delivery		
Budget Output: 000006 Planning and Budgeting service	s		
PIAP Output : 18060202 Process Evaluation Report on I	key interventions conducted	in the 18 programs.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4	
Budget Output: 000023 Inspection and Monitoring	1		
PIAP Output : 18040604 Oversight Monitoring Reports	of NDP III Programs produ	ced	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII			

Department: 130 Trade, Industry and Local Developmer	ıt		
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120012 Tourism Investment, Promotion	and Marketing		
PIAP Output : 05050301 Brand manual, logos, slogans a	nd materials developed, prod	luced and rolled out; Domesti	c tourism intensified with
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of 360 roll-out campaigns done in the domestic	Number	2	
Programme: 07 Private Sector Development			
SubProgramme: 02 Strengthening Private Sector Institu	tional and Organizational Ca	apacity	
Budget Output: 190036 Trade Development			
PIAP Output : 07030201 Product and market information	on systems developed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1

Description

VOTE: 824 Bushenyi District

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

Specific Location

Description	specific Location	Source of Funding	Status / Eever	Duuget	spene
LCIII: 236394 Kyeizooba Subcor	unty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 000017 Infrastru	icture Development a	nd Management			
Item: 225204 Monitoring and Su	pervision of capital w	ork			
monitoring and supervision of capital works at Buyanja HC II	District Health Office	Programme Conditional Grant - Development	No activities implemented, no funds released in the quarter	7,093	C
Item: 312111 Residential Buildin	gs - Acquisition				
Residential Building Staff Houses	Buyanja HC II	Programme Conditional Grant - Development	No activities implemented, no funds released in the quarter	115,000	C
Item: 312129 Other Buildings oth	her than dwellings - A	cquisition			
Other Buildings Other than Dwellings - Other Construction works	Buyanja HC II maternity	Programme Conditional Grant - Development	No activities implemented, no funds released in the quarter	10,528	0
Other Buildings Other than Dwellings - Other Construction works	Buyanja HC II Staff toilet	Programme Conditional Grant - Development	No activities implemented, no funds released in the quarter	9,884	0
Programme: 12 Human Capital	Development		1		
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Kyeizooba SC Health Services	KYEIZOOBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	11,953	2,988
Nyamiyaga Health Centre II	Nyamiyaga HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494
Buyanja HC II	Buyanja HC II	Programme Conditional	0	5,977	1,494

Grant - Non Wage Recurrent

Source of Funding

Status / Level

Budget

Quarter 1

Spent

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236394 Kyeizooba Subco	unty				
Department: 050 Health					
Service Area: 10 Primary Health	ıCare				
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)				
Kyeizooba SC Health Services	Kyeizooba HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,142	4,033
Bwera Health Centre Two	Bwera HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494
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)				
BUYANJA INTERGRATED P.S.	BUYANJA INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent		6,086	(
NYAMITOOMA P.S	NYAMITOOMA P.S	Programme Conditional Grant - Non Wage Recurrent		4,366	(
BWERA P.S.	BWERA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,629	(
Kakamba P.S.	Kakamba P.S.	Programme Conditional Grant - Non Wage Recurrent		6,899	(
MWENGURA P.S.	MWENGURA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,055	(
KABUBA P.S	KABUBA P.S	Programme Conditional Grant - Non Wage Recurrent		7,329	(
RWENYENA P/S	RWENYENA P/S	Programme Conditional Grant - Non Wage Recurrent		4,481	(
KYEIZOOBA PRIM.SCH	KYEIZOOBA PRIM.SCH	Programme Conditional Grant - Non Wage Recurrent		10,966	(
RUNYINYA II P.S.	RUNYINYA II P.S.	Programme Conditional Grant - Non Wage Recurrent		5,033	(

Description LCIII: 236394 Kyeizooba Subcounty

VOTE: 824 Bushenyi District

Specific Location

Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Communi	ty Access Road Maintenance			
Item: 313131 Roads and Bridges	- Improvement				
Roads and Bridges - Maintenance and Repair	Rwentuha -Kabuba roads (Grading)	Programme Conditional Grant - Development		21,600	
Budget Output: 260009 Road Ma	intenance	I	1	1 1	
Item: 263402 Transfer to Other O	Government Units				
Kyeizooba SubCounty	Rwengyeya-Karaaro- Rwagasha Bridge	Other Transfers from Central Government Uganda Road Fund (URF)		13,694	
Department: 110 Planning				<u> </u>	
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 01 Development	t Planning, Research, l	Evaluation and Statistics			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Contractor	Completion of maternity ward at Buyanja HCII	District Discretionary Equalisation Development Grant		60,000	
LCIII: 236395 Bitooma Subcoun	ty	I	1	<u> </u>	
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260009 Road Ma	intenance				
Item: 263402 Transfer to Other O	Government Units				
Bitooma SubCounty	Kashambya-Nigyenda	Other Transfers from Central Government Uganda Road Fund (URF)		6,886	
	•		•	·	

Source of Funding

Status / Level

Budget

Quarter 1

Spent

0

0

0

0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236396 Kyamuhunga Su	bcounty				
Department: 050 Health					
Service Area: 10 Primary Health	nCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Mar	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
Kibazi HC II	Kibazi HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,953	2,988
Kibazi HC II	KIBAZI HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,797	949
Department: 060 Education			1		
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
BUTINDE P.S.	BUTINDE P.S.	Programme Conditional Grant - Non Wage Recurrent		12,215	0
KABINGO P/S	KABINGO P/S	Programme Conditional Grant - Non Wage Recurrent		18,707	0
KYEIKAMBA P.S.	KYEIKAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,487	0
RWANSHETSYA P.S.	RWANSHETSYA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,301	0
KAKONI PRIMARY SCHOOL	KAKONI PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		7,789	0
KYAMUHUNGA P.S.	KYAMUHUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,014	0
RYAMAREMBO P.S.	RYAMAREMBO P.S.	Programme Conditional Grant - Non Wage Recurrent		5,705	0
ST. MARYS P. S. KYAMUHUNGA	ST. MARYS P. S. KYAMUHUNGA	Programme Conditional Grant - Non Wage Recurrent		18,183	0
KANYAMURERA P.S.	KANYAMURERA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,907	0
NSHUMI P.S.	NSHUMI P.S.	Programme Conditional Grant - Non Wage Recurrent		6,019	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236396 Kyamuhunga Su	ubcounty				
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 Capitat	tion (Primary)				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
NYAMPUNGYE P.S.	NYAMPUNGYE P.S.	Programme Conditional Grant - Non Wage Recurrent		3,768	0
RYAMUHUGA P.S.	RYAMUHUGA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,647	0
SWAZI P.S.	SWAZI P.S	Programme Conditional Grant - Non Wage Recurrent		8,867	0
Department: 070 Roads and Er	igineering			I I	
Service Area: 10 Community A	ccess Roads				
Programme: 09 Integrated Tra	nsport Infrastructure A	nd Services			
SubProgramme: 04 Transport	Asset Management				
Budget Output: 260009 Road M	Iaintenance				
Item: 263402 Transfer to Other	Government Units				
Kyamuhunga SubCounty	Nyakabare-Katuura	Other Transfers from Central Government Uganda Road Fund (URF)		10,355	0
Department: 080 Water		I	I	II	
Service Area: 10 Rural Water S	Supply and Sanitation				
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Mar	nagement			
Budget Output: 000006 Plannin	ng and Budgeting servic	es			
Item: 312121 Non-Residential I	Buildings - Acquisition				
Non Residential Buildings - Contractor	Construction of Kayanga GFS- in Kyamuhunga sc	Programme Conditional Grant - Development	Not yet done since funds were not yet released.	121,480	0
Non Residential Buildings - Contractor	Construction of Kayanga GFS	Programme Conditional Grant - Development	Not yet done since funds were not yet released.	75,935	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236397 Kakanju Subco	ounty			·	
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	1,Sports and skills				
Budget Output: 320003 Assets	and Facilities Managem	ent			
Item: 312121 Non-Residential	Buildings - Acquisition				
Non Residential Buildings - Contractor	Kyabugimbi P/S	Programme Conditional Grant - Development	The project was not yet started because the funds were not yet released	61,179	0
Budget Output: 320162 Capita	ation (Primary)	I	<u>I</u> I	I	
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
NOMBE P.S.	Nombe PS	Programme Conditional Grant - Non Wage Recurrent		12,237	0
KEMITAAHA P.S.	KEMITAAHA P.S	Programme Conditional Grant - Non Wage Recurrent		7,553	0
KIYAGAARA P.S.	KIYAGARA P/S	Programme Conditional Grant - Non Wage Recurrent		7,810	0
KABAARE CORE P.S	KABAARE CORE P.S	Programme Conditional Grant - Non Wage Recurrent		1,592	0
MUNANURA P.S.	MUNANURA P.S	Programme Conditional Grant - Non Wage Recurrent		9,202	0
NYAKABINGO P.S.	NYAKABINGO P.S.	Programme Conditional Grant - Non Wage Recurrent		6,561	0
KAKANJU CENTRAL P.S.	KAKANJU CENTRAL P.S.	Programme Conditional Grant - Non Wage Recurrent		9,078	0
KATUNGA P.S.	KATUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,518	0
KYENTOBO P.S.	KYENTOBO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,823	0
KIGONDO P.S.	KIGONDO P.S.	Programme Conditional Grant - Non Wage Recurrent		9,871	0

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236397 Kakanju Subcoun	ity				
Department: 060 Education					
Service Area: 20 Secondary Educ	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
MWENGURA S.S	Mwengura S.S	Programme Conditional Grant - Non Wage Recurrent		71,260	(
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance			
Item: 313131 Roads and Bridges	- Improvement				
Roads and Bridges - Maintenance and Repair	Lake Katunga- Nombe Road 1 km	Programme Conditional Grant - Development		18,000	(
Budget Output: 260009 Road Ma	intenance		I		
Item: 263402 Transfer to Other O	Government Units				
Kakanju SubCounty	Akayenje-Kemitaha	Other Transfers from Central Government Uganda Road Fund (URF)		11,277	(
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 000006 Planning	and Budgeting servic	ees			
Item: 263311 Transitional Develo	pment Grant				
10 cells of Kakanju S/c		Transitional Conditional Grant - Development	Not done since funds had not been released.	14,815	(
	I				

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236398 Kyabugimb	oi Subcounty				
Department: 050 Health					
Service Area: 10 Primary I	HealthCare				
Programme: 12 Human Ca	apital Development				
SubProgramme: 02 Popula	ation Health, Safety and Ma	nagement			
Budget Output: 320165 Pr	imary Health care services				
Item: 263308 Sector Condi	itional Grant (Non-Wage)				
Health Centre IV	Kyabugimbi Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	0	71,798	17,949
Health Centre IV	Kyabugimbi HC IV	Programme Conditional Grant - Non Wage Recurrent	0	59,767	14,942
Department: 060 Educatio	n			• • •	
Service Area: 10 Pre-Prima	ary and Primary Education				
Programme: 12 Human Ca	apital Development				
SubProgramme: 01 Educa	tion,Sports and skills				
Budget Output: 320162 Ca	apitation (Primary)				
Item: 263308 Sector Condi	itional Grant (Non-Wage)				
BUJAGA P.S.	BUJAGA P.S	Programme Conditional Grant - Non Wage Recurrent		5,729	C
KIBONA P.S.	KIBONA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,367	C
KIHIIRE P.S.	KIHIIRE P.S.	Programme Conditional Grant - Non Wage Recurrent		7,419	C
NYAKABANGA P.S.	NYAKABANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,467	C
KAJUNJU P.S.	KAJUNJU P.S.	Programme Conditional Grant - Non Wage Recurrent		3,904	C
KARYANGO P.S.	KARYANGO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,435	C
KYAMIKO P.S.	KYAMIKO P.S.	Programme Conditional Grant - Non Wage Recurrent		9,955	C
MUKORA P.S.	MUKORA P.S.	Programme Conditional Grant - Non Wage Recurrent		3,963	C

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236398 Kyabugimbi Subc	ounty				
Department: 060 Education					
Service Area: 20 Secondary Educ	ation				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320158 Capitatio	n (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BISHOP OGEZ H/S	Bishop OGEZ H/S	Programme Conditional Grant - Non Wage Recurrent		239,468	0
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District ,	Urban and Commun	ity Access Road Maintenance			
Item: 313131 Roads and Bridges	- Improvement				
Roads and Bridges - Maintenance and Repair	Nyamirima- Bujaga Road 2 km	Programme Conditional Grant - Development		36,000	0
Budget Output: 260009 Road Ma	intenance				
Item: 263402 Transfer to Other G	Government Units				
Kyabugimbi SubCounty	Kibona P/S-Saadu's Place	Other Transfers from Central Government Uganda Road Fund (URF)		9,733	0
LCIII: 236399 Bumbaire Subcou	nty				
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 14 Public Sector Tra	insformation				
SubProgramme: 03 Human Reso	urce Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Human Resource	District Discretionary Equalisation Development Grant		3,815	0
Item: 221003 Staff Training	I	1		II	
Staff Training - Capacity Building	Human Resource	District Discretionary Equalisation Development Grant		4,000	0

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236399 Bumbaire Subcou	inty				
Department: 010 Administration	l				
Service Area: 10 Administration	and Management				
Programme: 14 Public Sector Tr	ansformation				
SubProgramme: 03 Human Reso	ource Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 227001 Travel inland					
Travel Inland - Expenses	Human Resource	District Discretionary Equalisation Development Grant		2,000	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 320022 Immunis	sation Services				
Item: 221001 Advertising and Pu	blic Relations				
Media - Promotional and Public Awareness Campaigns	Bushenyi District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	21,000	
Item: 221009 Welfare and Entert	l tainment				
Welfare - Assorted Welfare Items	Bushenyi District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	18,000	
Item: 221011 Printing, Stationer	y, Photocopying and E	Binding			
Office Supplies - Printing, Photocopying, Binding and Stationery	DHO,S	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	18,000	
Item: 222001 Information and C	ommunication Techno	blogy Services.			
Telecommunication Services - Airtime and Mobile Phone Services	DHO,S	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	9,000	

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236399 Bumbaire Subcou	inty		·	·	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Health, Safety and Ma	nagement			
Budget Output: 320022 Immunis	sation Services				
Item: 224001 Medical Supplies a	nd Services				
Medical Expenses - EMHS	DHOS OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	24,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	660,000	0
Travel Inland - Expenses	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	438,000	0
Travel Inland - Expenses	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	1,307,277	0
Budget Output: 320069 Malaria	Control and Prevention	on			
Item: 227001 Travel inland					
Travel Inland - Expenses	health office	External Financing Global Fund for HIV, TB & Malaria	No activities implemented, no funds released in the quarter	73,100	0
Budget Output: 320165 Primary	Health care services	1	I		
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Kainamo Health Centre II	Kainamo HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494
Bumbaire Sub county Health Ser	Kabushaho HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,032	3,508
Bumbaire Sub county Health Ser	Kabushaho HC III	Programme Conditional	0	11,953	2,988

Grant - Non Wage Recurrent

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236399 Bumbaire Sub	ocounty				
Department: 050 Health					
Service Area: 10 Primary Hea	althCare				
Programme: 12 Human Capi	tal Development				
SubProgramme: 02 Population	on Health, Safety and Mar	nagement			
Budget Output: 320165 Prima	ary Health care services				
Item: 263308 Sector Conditio	onal Grant (Non-Wage)				
Numba Health Centre Two	Numba Health Centre Two	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494
Department: 060 Education					
Service Area: 10 Pre-Primary	y and Primary Education				
Programme: 12 Human Capi	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320003 Asset	s and Facilities Managem	ent			
Item: 312121 Non-Residentia	l Buildings - Acquisition				
Non Residential Buildings - Contractor	St.Andrews P/S	Programme Conditional Grant - Development	The project was not yet started because the funds were not yet released	61,141	0
Budget Output: 320162 Capit	tation (Primary)				
Item: 263308 Sector Conditio	onal Grant (Non-Wage)				
BUMBAIRE P.S.	BUMBAIRE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,124	0
KABUSHAHO P.S.	KABUSHAHO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,676	0
KITAKUUKA P.S.	KITAKUUKA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,720	0
KACUNCU P.S.	KACUNCU P.S.	Programme Conditional Grant - Non Wage Recurrent		5,647	0
NYANDOZO CENTRAL SCHOOL	NYANDOZO CENTRAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent		5,113	0
RWEMIYONGA P/S	RWEMIYONGA P/S	Programme Conditional Grant - Non Wage Recurrent		6,260	0
KIYAGA P.S. SHCOOL	KIYAGA P.S. SHCOOL	Programme Conditional Grant - Non Wage Recurrent		5,541	0
NYAMIZI P.S.	NYAMIZI P.S.	Programme Conditional Grant - Non Wage Recurrent		4,828	0

Quarter 1

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Description LCIII: 236399 Bumbaire Subcounty

Department: 060 Education

VOTE: 824 Bushenyi District

Service Area: 10 Pre-Primary and Primary Education

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Specific Location

Programme: 12 Human Capital Development SubProgramme: 01 Education, Sports and skills **Budget Output: 320162 Capitation (Primary)** Item: 263308 Sector Conditional Grant (Non-Wage) KATONYA P.S. KATONYA P.S. Programme Conditional 6,372 Grant - Non Wage Recurrent NUMBA P.S. NUMBA P.S. Programme Conditional 11,564 Grant - Non Wage Recurrent Service Area: 20 Secondary Education **Programme: 12 Human Capital Development** SubProgramme: 01 Education, Sports and skills **Budget Output: 320003 Assets and Facilities Management** Item: 225204 Monitoring and Supervision of capital work Monitoring and supervision of Kabushaho Seed Programme Conditional The construction of 30,000 Grant - Development Kabushaho Playground School Kabushaho seed school playground was not done because the funds were not yet released Item: 312121 Non-Residential Buildings - Acquisition Non Residential Buildings -Kabushaho Play Programme Conditional Nothing was done 570,000 Contractor ground Grant - Development because funds were not yet released Budget Output: 320158 Capitation (Secondary) Item: 263308 Sector Conditional Grant (Non-Wage) BUMBAIRE SEED SCHOOL Bumbaire Seed Programme Conditional 0 70,912 70,912 School Grant - Non Wage Recurrent

Source of Funding

Quarter 1

Spent

Budget

Status / Level

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236399 Bumbaire Subcou	nty				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Communi	ty Access Road Maintenance			
Item: 225202 Environment Impa	ct Assessment for Cap	ital Works			
Environmental Impact Assessment - Capital Works	Roads and Engineering	Programme Conditional Grant - Development		5,000	0
Item: 225203 Appraisal and Feas	ibility Studies for Cap	ital Works			
Feasibility Studies or Screening of Projects - Appraisal	District Roads Office	Programme Conditional Grant - Development		15,000	0
Item: 227001 Travel inland	1	I I			
Travel Inland - Expenses	District Roads	Programme Conditional Grant - Development		40,000	0
Item: 228002 Maintenance-Trans	port Equipment	I I			
Vehicle Maintanence - Imprest	Roads and Engineering	Programme Conditional Grant - Development		90,000	0
Item: 313131 Roads and Bridges	- Improvement				
Roads and Bridges - Maintenance and Repair	Nyaruzinga - Bumbaire- Kitabi road(5KM)	Programme Conditional Grant - Development		79,600	0
Roads and Bridges - Maintenance and Repair	Access road to admin block	Programme Conditional Grant - Development		70,000	0
Budget Output: 260009 Road Ma	intenance	I		<u> </u>	
Item: 263402 Transfer to Other O	Government Units				
Bumbaire SubCounty	Keijengye-Numba P/S	Other Transfers from Central Government Uganda Road Fund (URF)		7,335	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236399 Bumbaire Subcou	nty			·	
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Wa	iter		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting service	es			
Item: 225202 Environment Impa	ct Assessment for Car	oital Works			
Environmental Impact Assessment - Capital Works	Water Office- Feasibility study and screening	Programme Conditional Grant - Development	This has not been done since the money for the project had not been released. The project had also not yet started.	5,000	(
Programme: 12 Human Capital I	-	·			
SubProgramme: 02 Population H					
Budget Output: 000006 Planning	0 0				
Item: 211106 Allowances (Incl. Ca		ting allowances)			
Payment of Assistant Water Officer- Mobilization	Water Office	Programme Conditional Grant - Development	Payment of the salary for the water mobiliser was not paid since she had not yet got a contract.	7,248	(
Item: 225203 Appraisal and Feas	ibility Studies for Cap	bital Works			
Feasibility Studies or Screening of Projects - Appraisal	Water Office	Programme Conditional Grant - Development	This wasn not done since the projects funds had not been released.	2,000	(
Item: 225204 Monitoring and Suj	pervision of capital w	ork			
Monitoring and supervision of capital works	Water Office	Programme Conditional Grant - Development	This was not done since the projects had not started.	13,350	(
Item: 312121 Non-Residential Bu	ildings - Acquisition		. I	I	
Non Residential Buildings - Contractor	Retention for water projects	Programme Conditional Grant - Development	Not yet done since funds were not yet released.	13,368	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236399 Bumbaire Subcou	nty				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Mar	nagement			
Budget Output: 000006 Planning	and Budgeting service	es			
Item: 313121 Non-Residential Bu	ildings - Improvemen	t			
Non Residential Buildings - Contractor	Water Office	Programme Conditional Grant - Development	Not yet done since funds were not yet released.	50,000	
Department: 110 Planning		1			
Service Area: 10 Planning and St	atistics				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Contractor	Bumbaire Tall Market	District Discretionary Equalisation Development Grant		492	
Item: 312221 Light ICT hardwar	e - Acquisition	<u> </u>		<u> </u>	
Light ICT Hardware - Computers	Planning - Registry- DESK TOP COMPUTER	District Discretionary Equalisation Development Grant		3,000	
Item: 312235 Furniture and Fitti	ngs - Acquisition				
Furniture and Fixtures - Cabinets	Planning - Registry (5 Cabinets)	District Discretionary Equalisation Development Grant		6,000	
Programme: 18 Development Pla	In Implementation				
SubProgramme: 02 Resource Mo	bilization and Budget	ing			
Budget Output: 560019 Data Ma	nagement and Dissem	ination			
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant		9,816	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236399 Bumbaire Subcou	nty				
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 03 Oversight, In	nplementation, Coord	ination and Monitoring			
Budget Output: 000027 Program	me Working Group So	ecretariat Services			
Item: 225202 Environment Impa	ct Assessment for Cap	ital Works			
Environmental Impact Assessment - Capital Works	Planning-Natural Resources	District Discretionary Equalisation Development Grant		3,000	0
Item: 225204 Monitoring and Su	pervision of capital wo	ork		1	
Monitoring and Supervision of Capital Projects under DDEG	Planning Department	District Discretionary Equalisation Development Grant		11,722	0
Item: 227001 Travel inland			I		
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant		12,968	0
SubProgramme: 04 Accountabili	ty Systems and Servic	e Delivery	I	11	
Budget Output: 000023 Inspectio	n and Monitoring				
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant		25,973	0
Budget Output: 000061 Managen	nent of Government A	ccounts	·	· · · · · · · · · · · · · · · · · · ·	
Item: 312221 Light ICT hardwar	e - Acquisition				
Light ICT Hardware - Printers	Statutory Department	District Discretionary Equalisation Development Grant		6,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236400 Ruhumuro Subc	ounty				
Department: 050 Health					
Service Area: 10 Primary Healt	hCare				
Programme: 12 Human Capital	l Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primar	y Health care services				
Item: 263308 Sector Conditiona	ll Grant (Non-Wage)				
Burungira Health Centre III	Burungira Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	4,808	1,202
Ruhumuro SC Health Services	Ruhumuro HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,953	2,988
Ruhumuro SC Health Services	Ruhumuro HCIII	Programme Conditional Grant - Non Wage Recurrent	0	13,612	3,403
Department: 060 Education			1	I	
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320003 Assets a	and Facilities Managem	ient			
Item: 312121 Non-Residential E	Buildings - Acquisition				
Non Residential Buildings - Contractor	Ruhumuro P/S	Programme Conditional Grant - Development	The project was not yet started because the funds were not yet released	61,141	0
Budget Output: 320162 Capitat	ion (Primary)				
Item: 263308 Sector Conditiona	ll Grant (Non-Wage)				
ST. AMBROSE P.S	ST. AMBROSE P.S	Programme Conditional Grant - Non Wage Recurrent		9,385	0
KARAMA P.S.	KARAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,176	0
BUGAARA P.S.	BUGAARA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,845	0
KACWAMBA P.S.	KACWAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,762	0
NYAMYERANDE P.S.	NYAMYERANDE P.S.	Programme Conditional Grant - Non Wage Recurrent		6,856	0
BURUNGIRA P.S.	BURUNGIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		3,752	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236400 Ruhumuro Subco	ounty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KASA	KASA	Programme Conditional Grant - Non Wage Recurrent		6,484	0
KAYANGA P.S.	KAYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		2,801	0
KIKOROIJO P.S	KIKOROIJO P.S	Programme Conditional Grant - Non Wage Recurrent		9,245	0
NYAKABAARE	NYAKABAARE	Programme Conditional Grant - Non Wage Recurrent		5,169	0
NYEIBINGO P.S.	NYEIBINGO P.S.	Programme Conditional Grant - Non Wage Recurrent		12,287	0
RUHUMURO P.S.	RUHUMURO P.S.	Programme Conditional Grant - Non Wage Recurrent		9,794	0
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)				
KYABUGIMBI S.S	Kyabugimbi S.S	Programme Conditional Grant - Non Wage Recurrent		94,080	0
Department: 070 Roads and Eng	gineering				
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	And Services			
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260002 District	, Urban and Commun	ity Access Road Maintenance			
Item: 313131 Roads and Bridges	s - Improvement				
Roads and Bridges - Maintenance and Repair	Ekikorijo- Ihanda- Bwenkinga	Programme Conditional Grant - Development		13,800	0
	1	1		i	

L CIII. 236400 Duhumuna Suhaan		Source of Funding	Status / Level	Budget	Spent
LCIII: 236400 Ruhumuro Subcou	inty				
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acco	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport Ass	set Management				
Budget Output: 260009 Road Mai	intenance				
Item: 263402 Transfer to Other G	overnment Units				
1	Kayanga-Rwandaro- Kansigyesa	Other Transfers from Central Government Uganda Road Fund (URF)		7,118	C
LCIII: 236401 Kyamuhunga Tow	n Council				
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acco	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport Ass	set Management				
Budget Output: 260009 Road Mai	intenance				
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		37,554	0
Item: 228002 Maintenance-Trans	port Equipment				
Vehicle Maintanence - Imprest		Other Transfers from Central Government Uganda Road Fund (URF)		72,000	0
Item: 263402 Transfer to Other G	overnment Units				
Kyamuhunga Town Council	Kajugangoma Road	Other Transfers from Central Government Uganda Road Fund (URF)		39,433	0
Department: 110 Planning					
Service Area: 10 Planning and Sta	atistics				
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets and	d Facilities Managem	ent			
Item: 312121 Non-Residential Bui	ildings - Acquisition				
Non Residential Buildings - Contractor	SWAZI HCII	District Discretionary Equalisation Development Grant		1,003	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236402 Ibaare Subcou	inty			1	
Department: 050 Health					
Service Area: 10 Primary Hea	althCare				
Programme: 12 Human Capi	tal Development				
SubProgramme: 02 Population	on Health, Safety and Ma	nagement			
Budget Output: 320165 Prim	ary Health care services				
Item: 263308 Sector Conditio	onal Grant (Non-Wage)				
Ibaare SC Health Services	RYEISHE HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,953	2,988
Ibaare SC Health Services	RYEISHE HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,388	3,097
Kajunju HC II	Kajunju HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494
Department: 060 Education	L		I	1 1	
Service Area: 10 Pre-Primary	y and Primary Education				
Programme: 12 Human Capi	tal Development				
SubProgramme: 01 Educatio	n,Sports and skills				
Budget Output: 320162 Capit	tation (Primary)				
Item: 263308 Sector Conditio	onal Grant (Non-Wage)				
KAINAMO COPE	Kainamo	Programme Conditional Grant - Non Wage Recurrent		1,629	(
IBAARE GIRLS P.S.	IBAARE GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent		9,314	(
KABAKAMA P.S.	KABAKAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,835	(
KAINAMO P.S.	KAINAMO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,166	(
KAGARI P.S	KAGARI P.S	Programme Conditional Grant - Non Wage Recurrent		6,062	(
BWOMA P.S.	BWOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,854	(
IBAARE P.S.	IBAARE P.S.	Programme Conditional Grant - Non Wage Recurrent		4,478	(
KITABI DEMO. P.S.	KITABI DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent		13,074	C
KITABI GIRLS P.S	KITABI GIRLS P.S	Programme Conditional Grant - Non Wage Recurrent		11,208	C

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236402 Ibaare Subcounty					
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Communi	ty Access Road Maintenance			
Item: 313131 Roads and Bridges	- Improvement				
Roads and Bridges - Maintenance and Repair	Kiyaga-Kainamo- ahabutunda road (4.2km)	Programme Conditional Grant - Development		74,000	0
Budget Output: 260009 Road Ma	intenance				
Item: 263402 Transfer to Other O	Government Units				
Ibaare SubCounty	Rutooma NyineNjuju	Other Transfers from Central Government Uganda Road Fund (URF)		5,770	0
Department: 110 Planning		I			
Service Area: 10 Planning and St	atistics				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 312121 Non-Residential Bu	uildings - Acquisition				
Non Residential Buildings - Contractor	Kagari Primary school-Completion	District Discretionary Equalisation Development Grant		52,210	0
LCIII: 236403 Nyabubare Subco	unty	I			
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)				
Nyarugote Health Centre Two	Nyarugote Health Centre Two	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494
Nyabubare SC Health Services	nyabubare HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,262	4,316

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236403 Nyabubare Sul	ocounty				
Department: 050 Health					
Service Area: 10 Primary Hea	lthCare				
Programme: 12 Human Capit	al Development				
SubProgramme: 02 Populatio	n Health, Safety and Ma	nagement			
Budget Output: 320165 Prima	ry Health care services				
Item: 263308 Sector Condition	1al Grant (Non-Wage)				
Nyabubare SC Health Services	NYABUBARE HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,953	2,988
Kashozi Health Centre Two	Kashozi Health Centre Two	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494
Department: 060 Education				I I	
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	,Sports and skills				
Budget Output: 320162 Capita	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
KAHUNGYE P.S.	Kahungye	Programme Conditional Grant - Non Wage Recurrent		11,413	0
NYAKATUNTU P.S.	NYAKATUNTU P.S.	Programme Conditional Grant - Non Wage Recurrent		10,408	0
RURAMA P.S.	RURAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,747	0
KASHOZI P.S.	KASHOZI P.S.	Programme Conditional Grant - Non Wage Recurrent		15,303	0
KIHUNGYE P.S.	KIHUNGYE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,280	0
KYANYAKATURA P.S.	KYANYAKATURA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,220	0
NYABITOTE P.S.	NYABITOTE P.S.	Programme Conditional Grant - Non Wage Recurrent		9,720	0
RUGAGA P.S.	RUGAGA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,744	0
NYAKATOOMA III P.S.	NYAKATOOMA III P.S.	Programme Conditional Grant - Non Wage Recurrent		14,022	0
NYARUGOOTE P.S.	NYARUGOOTE P.S.	Programme Conditional Grant - Non Wage Recurrent		9,497	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236403 Nyabubare Subco	unty				
Department: 060 Education					
Service Area: 20 Secondary Educ	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KAKANJU VOC. S.S	Kakanju Voc.S.S	Programme Conditional Grant - Non Wage Recurrent		77,960	(
KYAMUHUNGA S.S.S	Kyamuhunga S.S	Programme Conditional Grant - Non Wage Recurrent		176,860	(
COMBONI SS BURUNGIRA	Comboni S.S	Programme Conditional Grant - Non Wage Recurrent		60,320	(
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District ,	Urban and Communi	ty Access Road Maintenance			
Item: 313131 Roads and Bridges	- Improvement				
Roads and Bridges - Maintenance and Repair	Butinde-Nyarugote- Nyakatsiro road	Programme Conditional Grant - Development		210,000	
Roads and Bridges - Maintenance and Repair	Nyabubare -Kashozi Road 8.7km	Programme Conditional Grant - Development		159,000	
Budget Output: 260009 Road Ma	aintenance				
Item: 263402 Transfer to Other (Government Units				
Nyabubare SubCounty	Nkuna I-Rubaziringa- Nyekundire	Other Transfers from Central Government Uganda Road Fund (URF)		17,778	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236403 Nyabubare Subco	unty				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 312121 Non-Residential Bu	uildings - Acquisition				
Non Residential Buildings - Consultancy	Drilling and Design of a production well	Programme Conditional Grant - Development	Not yet done since funds were not yet released.	74,650	(
LCIII: 257544 Rwentuha Town C	Council				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 000017 Infrastru	icture Development a	nd Management			
Item: 312233 Medical, Laborator	ry and Research & ap	pliances - Acquisition			
Medical, Laboratory and Research Equipment - Assorted Equipment	Rutooma HC II	Programme Conditional Grant - Development	No activities implemented, no funds released in the quarter	80,000	(
Department: 070 Roads and Eng	ineering		• •		
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260009 Road Ma	aintenance				
Item: 263402 Transfer to Other O	Government Units				
Rwentuuha Town Council	Kaziho-Nyamirima	Other Transfers from Central Government Uganda Road Fund (URF)		63,564	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273295 Kizinda Town C	ouncil		·	·	
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320003 Assets a	and Facilities Managem	ent			
Item: 225204 Monitoring and S	upervision of capital wo	ork			
Monitoring and supervision of 2023/2024 SFG construction	Rwakashoma P S and others	Programme Conditional Grant - Development	No monitoring was done because the funds were not yet released for the project	10,578	(
Item: 312121 Non-Residential I	Buildings - Acquisition	I			
Non Residential Buildings - Contractor	Bwera P/S and others	Programme Conditional Grant - Development	The project was not yet started because the funds were not yet released	17,566	(
Service Area: 20 Secondary Ed	ucation	<u> </u>			
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320003 Assets a	and Facilities Managem	ent			
Item: 225204 Monitoring and S	upervision of capital wo	ork			
Monitoring and Supervision of capital Projects	Monitoring of Kanyamurera Seed School	Programme Conditional Grant - Development	Nothing was monitored because the project was not yet started	126,454	(
Item: 312121 Non-Residential H	Buildings - Acquisition	I		I	
Non Residential Buildings - Contractor	Construction of Kanyamurera Seed School	Programme Conditional Grant - Development	Nothing was done because funds were not yet released	2,402,631	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273296 Kyabugyimbi Tow	n Council				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District,	Urban and Commun	ty Access Road Maintenance	9		
Item: 313131 Roads and Bridges	- Improvement				
Roads and Bridges - Maintenance	Buhimba-	Programme Conditional		168,000	0
and Repair	Omukayembe- Kafunjo-Nyeibingo road(8km)	Grant - Development			
LCIII: 273297 Nkanga		1			
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 01 Development	Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Contractor	Remodeling and completion of OPD at Nkanga HCIII	District Discretionary Equalisation Development Grant		30,905	0
LCIII: S1781 Missing Subcounty		1			
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: 320022 Immunis	ation Services				
Item: 221009 Welfare and Entert	ainment				
Welfare - Assorted Welfare Items	DHO'S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	7,500	0
Item: 221011 Printing, Stationery	, Photocopying and B	inding	1		
Office Supplies - Assorted Stationery	DHO'S office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	6,600	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1781 Missing Subcounty				·	
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: 320022 Immunis	ation Services				
Item: 224001 Medical Supplies an	nd Services				
Medical Expenses - Medicines and Assorted Items	dho's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	21,000	0
Budget Output: 320069 Malaria	Control and Preventio)n	Ι Ι		
Item: 221009 Welfare and Entert	ainment				
Welfare - General Staff Welfare	DHOS OFFICE	External Financing Global Fund for HIV, TB & Malaria	No activities implemented, no funds released in the quarter	15,000	0
Budget Output: 320165 Primary	Health care services	I	11		
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Kashambya HCIII	Kashambya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,953	2,988
Rushinya Health CentreTwo	Rushinya HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494
Nombe Health Centre Two	Nombe HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494
Bitooma Health Centre III	Bitooma HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,617	2,404
Kakanju SC Health Services	Kakanju HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,953	2,988
Kyamuhunga Sub county Health S	Kyamuhunga HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,181	4,045
Rutooma HC II	Rutooma HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494
Bushenyi UMSC Kakanju	Kakanju UMSC HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,808	1,202
Kashogashoga HC II	Kashogashoga HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1781 Missing Subcounty	,				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Bitooma Health Centre III	Bitooma HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,500	2,625
Kashambya HCIII	Kashambya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	4,310	1,078
Kakanju SC Health Services	Kakanju HC II	Programme Conditional Grant - Non Wage Recurrent	0	17,334	4,334
Kyamuhunga Sub county Health S	Kyamuhunga HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,953	2,988
Swazi HC II	Swazi HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494
Service Area: 20 Hospital Service	es				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 320080 Support	to Hospitals				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Comboni Delegated Hospital	Comboni Hospital	Programme Conditional Grant - Non Wage Recurrent	0	178,573	44,643
Ishaka Hospital	Ishaka Adventist Hospital	Programme Conditional Grant - Non Wage Recurrent	0	267,860	66,965
Department: 060 Education			I I		
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KIHUMURO P.S.	Kihumuro	Programme Conditional Grant - Non Wage Recurrent		9,723	0
BITOOMA COPE	Bitooma Cope	Programme Conditional Grant - Non Wage Recurrent		1,685	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1781 Missing Subco	ounty				
Department: 060 Education					
Service Area: 10 Pre-Primar	ry and Primary Education				
Programme: 12 Human Cap	pital Development				
SubProgramme: 01 Education	on,Sports and skills				
Budget Output: 320162 Cap	oitation (Primary)				
Item: 263308 Sector Conditi	ional Grant (Non-Wage)				
KYABUGIMBI P.S.	Kyabugimbi PS	Programme Conditional Grant - Non Wage Recurrent		15,498	0
RWIKIRIRO P.S.	Rwikiriro PS	Programme Conditional Grant - Non Wage Recurrent		10,810	0
BUHIMBA P.S.	Buhimba PS	Programme Conditional Grant - Non Wage Recurrent		12,716	0
KITWE P.S.	kITWE PS	Programme Conditional Grant - Non Wage Recurrent		9,899	0
NYAKAZINGA P/S	NAYAKAZINGA P/S	Programme Conditional Grant - Non Wage Recurrent		8,721	0
KAYENGO P.S.	KAYENGO P/S	Programme Conditional Grant - Non Wage Recurrent		13,105	0
NYAMPIKI P.S.	NYAMPIKI P.S.	Programme Conditional Grant - Non Wage Recurrent		9,757	0
RUSHOBE P.S.	RUSHOBE P.S.	Programme Conditional Grant - Non Wage Recurrent		11,171	0
BUBAARE P.S.	BUBAARE P.S.	Programme Conditional Grant - Non Wage Recurrent		11,561	0
KAKIRA P.S.	KAKIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,827	0
KYAMAMARI P.S	KYAMAMARI P.S	Programme Conditional Grant - Non Wage Recurrent		6,130	0
NYAMISHUNDO P.S.	NYAMISHUNDO P.S.	Programme Conditional Grant - Non Wage Recurrent		11,822	0
NYANGA P.S.	NYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,827	0
KATIKAMWE P.S.	KATIKAMWE P.S.	Programme Conditional Grant - Non Wage Recurrent		6,718	0
KIBAZI P.S.	KIBAZI P.S.	Programme Conditional Grant - Non Wage Recurrent		5,873	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1781 Missing Subco	ounty				
Department: 060 Education					
Service Area: 10 Pre-Primar	ry 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)				
KYAMABAARE P.S.	KYAMABAARE P.S.	Programme Conditional Grant - Non Wage Recurrent		11,499	(
MASHONGA P.S.	MASHONGA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,930	(
TEA ESTATE P.S.	TEA ESTATE P.S.	Programme Conditional Grant - Non Wage Recurrent		7,882	(
BUNURA II P.S.	BUNURA II P.S.	Programme Conditional Grant - Non Wage Recurrent		4,499	(
KAABARE P.S.	KAABARE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,877	(
NYARURAMBI P.S.	NYARURAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent		9,199	(
KARAARO P.S.	KARAARO P.S.	Programme Conditional Grant - Non Wage Recurrent		6,787	(
KYAMUCUMU P.S.	KYAMUCUMU P.S.	Programme Conditional Grant - Non Wage Recurrent		5,349	(
MUNGONYA P.S.	MUNGONYA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,372	(
KYAMUZOORA P.S.	KYAMUZOORA P.S.	Programme Conditional Grant - Non Wage Recurrent		3,790	(
NCUCUMO P.S.	NCUCUMO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,864	(
RUBINGO P.S.	RUBINGO P.S.	Programme Conditional Grant - Non Wage Recurrent		4,066	(
RWAGASHA P.S	RWAGASHA P.S	Programme Conditional Grant - Non Wage Recurrent		3,811	(
RWENTUHA P.S.	RWENTUHA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,260	(
KANTOJO P.S.	KANTOJO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,212	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1781 Missing Subco	ounty				
Department: 060 Education					
Service Area: 10 Pre-Prima	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 Conditi	ional Grant (Non-Wage)				
MBATAMO P.S.	MBATAMO P.S.	Programme Conditional Grant - Non Wage Recurrent		5,299	(
NYABUTOBO P.S.	NYABUTOBO P.S.	Programme Conditional Grant - Non Wage Recurrent		4,223	(
NYAMIRIMA P.S.	NYAMIRIMA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,027	(
KIGOMA P.S.	KIGOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,665	(
RWAKASHOMA P.S.	RWAKASHOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,835	(
ST. ANDREW S P.S.	ST. ANDREW S P.S.	Programme Conditional Grant - Non Wage Recurrent		11,722	(
KAKOMA P.S.	KAKOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,410	(
KIZINDA P.S.	KIZINDA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,059	(
NYARUTUNTU P.S.	NYARUTUNTU P.S.	Programme Conditional Grant - Non Wage Recurrent		4,326	(
BIRIMBI MODEL P.S.	BIRIMBI MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent		10,132	(
KABANDE P.S.	KABANDE P.S.	Programme Conditional Grant - Non Wage Recurrent		12,659	(
KANYEGYERO P.S.	KANYEGYERO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,886	(
NKANGA P.S.	NKANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,368	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1781 Missing Subcount	y			· · · · ·	
Department: 060 Education					
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)				
ST FRANCIS VOC S.S BITOOMA	St Francis Voc. SS	Programme Conditional Grant - Non Wage Recurrent		105,360	0
NYABUBARE S.S	Nyabubare S.S	Programme Conditional Grant - Non Wage Recurrent		136,400	0
Service Area: 30 Skills Developm	nent				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320163 Capitati	on (Tertiary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUMBAIRE TECHNICAL INSTITUTE	Bumbaire Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,106
KYAMUHUNGA TECH.INST	Kyamuhunga Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,106
LCIII: S237716 Central Div (Ph	ysical)		I	I	
Department: 050 Health					
Service Area: 10 Primary Health	nCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320022 Immuni	sation Services				
Item: 221001 Advertising and Pu	ublic Relations				
Media - Promotional and Public Awareness Campaigns	Bushenyi district	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	17,400	0
Media - Promotional and Public Awareness Campaigns	BUSHENYI DISTRICT	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	24,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237716 Central Div (Ph	ysical)				
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: 320022 Immunis	sation Services				
Item: 221002 Workshops, Meetin	ngs and Seminars				
Workshops, Meetings, Seminars - Training (Medical)	Bushenyi District	External Financing World Health Organisation (WHO)	No activities implemented, no funds released in the quarter	1,000	(
Item: 221009 Welfare and Enter	tainment	1	11	I	
Welfare - Assorted Welfare Items	Bushenyi District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	12,000	(
Item: 221011 Printing, Stationer	y, Photocopying and F	Binding	11		
Office Supplies - Printing, Photocopying, Binding and Stationery	DHO,S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	15,000	(
Item: 222001 Information and C	ommunication Techno	blogy Services.			
Telecommunication Services - Airtime and Mobile Phone Services	DHO'S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	4,950	(
Telecommunication Services - Airtime and Mobile Phone Services	DHO'S	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	6,000	(
Item: 224001 Medical Supplies a	nd Services	<u> </u>	1 1		
Medical Expenses - EMHS	DHO,S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	30,000	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237716 Central Div (Phy	vsical)				
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: 320069 Malaria	Control and Prevention	on			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Medical)	DHOS OFFICE	External Financing Global Fund for HIV, TB & Malaria	No activities implemented, no funds released in the quarter	1,200	(
Item: 222001 Information and Co	ommunication Techno	blogy Services.	I I		
Telecommunication Services - Airtime and Mobile Phone Services	DHOS OFFICE	External Financing Global Fund for HIV, TB & Malaria	No activities implemented, no funds released in the quarter	200	(
Item: 224001 Medical Supplies an	nd Services		I I		
Medical Expenses - Medicines and Assorted Items	DHOS OFFICE	External Financing Global Fund for HIV, TB & Malaria	No activities implemented, no funds released in the quarter	500	(
Budget Output: 320165 Primary	Health care services		<u> </u>		
Item: 221011 Printing, Stationery	y, Photocopying and B	Binding			
Office Supplies - Assorted Stationery	DHOS OFFICE	Other Transfers from Central Government Results Based Financing (RBF)	0	1,200	300
Item: 224001 Medical Supplies an	nd Services		I I	I	
Medical Supplies - Medicines and Asorted Items	DHOS OFFICE	Other Transfers from Central Government Makerere School of Public Health	0	8,000	(
Item: 227001 Travel inland	I		I I		
Travel Inland - Expenses	DHOS OFFICE	Other Transfers from Central Government Makerere School of Public Health	0	8,000	(
Travel Inland - Expenses	DHOS OFFICE	Other Transfers from Central Government Makerere School of Public Health	0	77,600	6,640