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 858 Kayunga 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: 24-10-2023

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	1,429,326	1,429,326	208,633	15%
Discretionary Government Transfers	4,251,648	4,370,488	880,522	21%
Conditional Government Transfers	38,536,233	42,413,616	10,277,528	27%
Other Government Transfers	2,576,927	2,576,927	0	0%
External Financing	1,096,249	1,096,249	0	0%
Total Revenues shares	47,890,382	51,886,605	11,366,683	24%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	800,195	2,070,448	152,313	19%
Natural Resources, Environment, Climate Change, Land And Water	1,141,877	1,188,851	103,367	9%
Private Sector Development	51,927	51,927	8,548	16%
Integrated Transport Infrastructure And Services	2,195,835	2,195,835	33,648	2%
Sustainable Urbanisation And Housing	7,868	7,868	717	9%
Human Capital Development	37,461,494	37,860,641	6,063,595	16%
Public Sector Transformation	2,869,564	5,030,574	466,913	16%
Community Mobilization And Mindset Change	182,342	182,342	900	0%
Governance And Security	2,546,445	2,665,285	217,596	9%
Development Plan Implementation	632,835	632,835	71,889	11%
Grand Total	47,890,382	51,886,605	7,119,485	15%
Wage	29,981,403	30,209,962	5,073,139	17%
Non-Wage Recurrent	11,542,844	14,103,075	2,046,346	18%
Domestic Devt	5,269,887	6,477,320	0	0%
External Financing	1,096,249	1,096,249	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	1,429,326	1,429,326	208,633	15%
Advertisements/Bill Boards	100,000	100,000	178	0%
Agency Fees	36,000	36,000	0	0%
Animal and Crop Husbandry related Levies	45,026	45,026	0	0%
Business licenses	117,605	117,605	33,666	29%
Court fines and Penalties – private	8,500	8,500	0	0%
Land Fees	50,991	50,991	0	0%
Local Hotel Tax	50,000	50,000	8,667	17%
Local Services Tax-Payable By Individuals	218,114	218,114	17,321	8%
Market /Gate Charges	47,599	47,599	1,293	3%
Miscellaneous receipts/income	63,935	63,935	777	1%
Other fees e.g. street parking fees	101,051	101,051	82,274	81%
Other licenses	150,000	150,000	18,334	12%
Other Royalties	209,885	209,885	43,480	21%
Property related Duties/Fees	106,410	106,410	2,230	2%
Rent & Rates - Non-Produced Assets – from private entities	100,000	100,000	413	0%
Sale of non-produced Government Properties/assets	24,210	24,210	0	0%
Discretionary Government Transfers	4,251,648	4,370,488	880,522	21%
District Discretionary Equalisation Development Grant	640,833	640,833	0	0%
District Unconditional Grant Non-Wage	745,470	864,310	186,367	25%
District Unconditional Grant Wage	2,136,621	2,136,621	534,155	25%
Urban Discretionary Equalisation Development Grant	88,728	88,728	0	0%
Urban Unconditional Grant Wage	357,023	357,023	89,256	25%
Urban Unconditional Non-Wage	282,974	282,974	70,743	25%
Conditional Government Transfers	38,536,233	42,413,616	10,277,528	27%
Programme Conditional Grant - Non Wage Recurrent	6,753,147	9,194,539	3,155,589	47%
Programme Conditional Grant - Development	1,990,512	3,197,945	250,000	13%

FY 2023/24

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	27,487,758	27,716,318	6,871,940	25%
Transitional Conditional Grant - Development	2,304,815	2,304,815	0	0%
Other Government Transfers	2,576,927	2,576,927	0	0%
Child days vaccination, Rubella and Malaria	500,000	500,000	0	0%
COVID-19 Vaccination Campaign	300,000	300,000	0	0%
Makerere University Walter Reed Project (MUWRP)	200,000	200,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	120,000	120,000	0	0%
Polio Immunization Campaign	200,000	200,000	0	0%
Results Based Financing (RBF)	325,140	325,140	0	0%
Support to PLE (UNEB)	50,000	50,000	0	0%
Uganda Road Fund (URF)	864,787	864,787	0	0%
Uganda Women Enterpreneurship Program(UWEP)	17,000	17,000	0	0%
External Financing	1,096,249	1,096,249	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	501,141	501,141	0	0%
Global Fund for HIV, TB & Malaria	95,108	95,108	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	47,890,382	51,886,605	11,366,683	24%

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

Quarter 1

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

		Cumulative Expendi	iture Performance		Quarterly Expenditure Performance	
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn	
Department: Administration						
10 Administration and Management	4,728,444	0	613,599	13%	613,599	
Sub-Total	4,728,444	0	613,599	13%	613,599	
Department: Finance						
10 Financial Management and Accountability (LG)	377,090	0	51,882	14%	51,882	
Sub-Total	377,090	0	51,882	14%	51,882	
Department: Statutory bodies						
10 Legislation and Oversight	574,262	0	52,389	9%	52,389	
Sub-Total	574,262	0	52,389	9%	52,389	
Department: Production and Marketing						
10 Agricultural Extension	0	0	0		(
20 Agricultural Production	734,685	0	151,733	21%	151,733	
30 Agricultural Value Chain Services	47,118	0	0	0%	(
Sub-Total	781,802	0	151,733	19%	151,733	
Department: Health						
10 Primary HealthCare	4,715,560	0	442,783	9%	442,783	
30 Health Management and Supervision	6,309,605	0	843,879	13%	843,879	
Sub-Total	11,025,166	0	1,286,662	12%	1,286,662	
Department: Education						
10 Pre-Primary and Primary Education	15,579,363	0	2,649,863	17%	2,649,863	
20 Secondary Education	9,409,028	0	1,770,661	19%	1,770,661	
30 Skills Development	689,095	0	169,506	25%	169,506	
40 Education&Sports Management and Inspection	651,149	0	170,001	26%	170,001	
50 Special Needs Education	4,000	0	1,330	33%	1,330	
Sub-Total	26,332,635	0	4,761,361	18%	4,761,361	
Department: Roads and Engineering		L.				
10 Community Access Roads	1,813,187	0	0	0%	(

			Quarterly Expenditure Performance		
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	382,648	0	33,648	9%	33,648
Sub-Total	2,195,835	0	33,648	2%	33,648
Department: Water					
10 Rural Water Supply and Sanitation	710,369	0	26,680	4%	26,680
Sub-Total	710,369	0	26,680	4%	26,680
Department: Natural Resources					
10 Natural Resources Management	439,377	0	77,404	18%	77,404
Sub-Total	439,377	0	77,404	18%	77,404
Department: Community Based Services					
10 Community Mobilisation	161,973	0	29,079	18%	29,079
20 Empowerment and Mindset Change	192,342	0	900	0%	900
Sub-Total	354,316	0	29,979	8%	29,979
Department: Planning	·	·			
10 Planning and Statistics	255,745	0	20,007	8%	20,007
Sub-Total	255,745	0	20,007	8%	20,007
Department: Internal Audit	·	·			
10 Compliance	60,023	0	5,015	8%	5,015
Sub-Total	60,023	0	5,015	8%	5,015
Department: Trade, Industry and Local D	evelopment				
10 Commercial Services	55,320	0	9,128	17%	9,128
Sub-Total	55,320	0	9,128	17%	9,128
Grand Total	47,890,382	0	7,119,485	15%	7,119,485

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,375,569	6,536,579	1,892,966	43%	1,892,966
District Unconditional Grant Non-Wage	106,649	106,649	22,572	21%	22,572
District Unconditional Grant Wage	722,562	722,562	0	0%	0
Locally Raised Revenues	138,000	138,000	46,484	34%	46,484
Multi-Sectoral Transfers to LLGs_NonWage	1,357,887	1,357,887	214,078	16%	214,078
Programme Conditional Grant - Non Wage Recurrent	1,810,080	3,971,090	1,609,831	89%	1,609,831
Urban Unconditional Grant Wage	240,391	240,391	0	0%	0
Development Revenues	352,875	352,875	0	0%	0
District Discretionary Equalisation Development Grant	13,455	13,455	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	324,419	324,419	0	0%	0
Total Revenues Shares	4,728,444	6,889,454	1,892,966	40%	1,892,966
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	962,953	962,953	166,466	17%	166,466
Non Wage	3,412,616	5,573,626	447,133	13%	447,133
Development Expenditure					
Domestic Development	352,875	352,875	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,728,444	6,889,454	613,599	13%	613,599
C: Unspent Balances					
Recurrent Balances			1,279,367		
Wage			-166,466		
Non Wage			1,445,833		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,279,367		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	367,090	367,090	80,522	22%	80,522
District Unconditional Grant Non-Wage	95,687	95,687	42,672	45%	42,672
District Unconditional Grant Wage	131,763	131,763	0	0%	0
Locally Raised Revenues	103,000	103,000	37,850	37%	37,850
Urban Unconditional Grant Wage	36,640	36,640	0	0%	0
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	377,090	377,090	80,522	21%	80,522
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	168,403	168,403	32,974	20%	32,974
Non Wage	198,687	198,687	18,908	10%	18,908
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	377,090	377,090	51,882	14%	51,882
C: Unspent Balances					
Recurrent Balances			28,640		
Wage			-32,974		
Non Wage			61,614		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			28,640		

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	574,262	693,102	65,698	11%	65,698
District Unconditional Grant Non-Wage	223,695	342,536	40,924	18%	40,924
District Unconditional Grant Wage	202,716	202,716	0	0%	. (
Locally Raised Revenues	147,850	147,850	24,774	17%	24,774
Development Revenues	0	0	0	0%	
Total Revenues Shares	574,262	693,102	65,698	11%	65,698
B: Breakdown of Sub-SubProgramme Expenditure	S				
Recurrent Expenditure					
Wage	202,716	202,716	25,592	13%	25,592
Non Wage	371,546	490,386	26,797	7%	26,79
Development Expenditure					
Domestic Development	0	0	0	0%	
External Financing	0	0	0	0%	
Total Expenditure	574,262	693,102	52,389	9%	52,38
C: Unspent Balances					
Recurrent Balances			13,309		
Wage			-25,592		
Non Wage			38,901		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,309		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved R Budget	evised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	634,685	744,478	158,671	25%	158,671
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	109,794	0	0%	0
Programme Conditional Grant - Wage Recurrent	634,685	634,685	158,671	25%	158,671
Development Revenues	147,118	1,307,576	0	0%	0
District Discretionary Equalisation Development Grant	47,118	47,118	0	0%	0
Locally Raised Revenues	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	0	1,160,459	0	0%	0
Total Revenues Shares	781,802	2,052,055	158,671	20%	158,671
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	634,685	634,685	151,733	24%	151,733
Non Wage	0	109,794	0	0%	0
Development Expenditure					
Domestic Development	147,118	1,307,576	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	781,802	2,052,055	151,733	19%	151,733
C: Unspent Balances					
Recurrent Balances			6,938		
Wage			6,938		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,938		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,484,687	9,484,687	1,989,887	21%	1,989,887
Other Transfers from Central Government	1,525,140	1,525,140	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	994,089	994,089	248,522	25%	248,522
Programme Conditional Grant - Wage Recurrent	6,965,459	6,965,459	1,741,365	25%	1,741,365
Development Revenues	1,540,478	1,540,478	0	0%	0
District Discretionary Equalisation Development Grant	207,659	207,659	0	0%	0
External Financing	1,096,249	1,096,249	0	0%	0
Programme Conditional Grant - Development	156,571	156,571	0	0%	0
Transitional Conditional Grant - Development	80,000	80,000	0	0%	0
Total Revenues Shares	11,025,166	11,025,166	1,989,887	18%	1,989,887
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,965,459	6,965,459	1,013,756	15%	1,013,756
Non Wage	2,519,228	2,519,228	272,906	11%	272,906
Development Expenditure					
Domestic Development	444,230	444,230	0	0%	0
External Financing	1,096,249	1,096,249	0	0%	0
Total Expenditure	11,025,166	11,025,166	1,286,662	12%	1,286,662
C: Unspent Balances					
Recurrent Balances			703,225		
Wage			727,609		
Non Wage			-24,384		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			703,225		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Education

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	23,757,522	24,156,668	6,211,868	26%	6,211,868
District Unconditional Grant Wage	100,013	100,013	0	0%	C
Other Transfers from Central Government	50,000	50,000	0	0%	C
Programme Conditional Grant - Non Wage Recurrent	3,719,894	3,890,482	1,239,965	33%	1,239,965
Programme Conditional Grant - Wage Recurrent	19,887,615	20,116,174	4,971,904	25%	4,971,904
Development Revenues	2,575,113	2,575,113	0	0%	С
District Discretionary Equalisation Development Grant	75,000	75,000	0	0%	С
Programme Conditional Grant - Development	290,113	290,113	0	0%	C
Transitional Conditional Grant - Development	2,210,000	2,210,000	0	0%	C
Total Revenues Shares	26,332,635	26,731,782	6,211,868	24%	6,211,868
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,987,628	20,216,187	3,527,197	18%	3,527,197
Non Wage	3,769,894	3,940,482	1,234,164	33%	1,234,164
Development Expenditure					
Domestic Development	2,575,113	2,575,113	0	0%	С
External Financing	0	0	0	0%	С
Total Expenditure	26,332,635	26,731,782	4,761,361	18%	4,761,361
C: Unspent Balances					
Recurrent Balances			1,450,508		
Wage			1,444,707		
Non Wage			5,801		
Development Balances			0		
Domestic Development			0		
External Financing			0		

Quarter 1

1,450,508

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	1,195,835	1,195,835	0	0%	0
District Unconditional Grant Wage	298,193	298,193	0	0%	0
Other Transfers from Central Government	864,787	864,787	0	0%	0
Urban Unconditional Grant Wage	32,855	32,855	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	2,195,835	2,195,835	250,000	11%	250,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	331,048	331,048	33,648	10%	33,648
Non Wage	864,787	864,787	0	0%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,195,835	2,195,835	33,648	2%	33,648
C: Unspent Balances					
Recurrent Balances			-33,648		
Wage			-33,648		
Non Wage			0		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			216,352		

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	151,726	233,865	20,535	14%	20,535
District Unconditional Grant Wage	69,588	69,588	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	82,138	164,276	20,535	25%	20,535
Development Revenues	558,642	1,211,232	0	0%	0
Programme Conditional Grant - Development	543,828	1,181,603	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	710,369	1,445,097	20,535	3%	20,535
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,588	69,588	8,696	12%	8,696
Non Wage	82,138	82,138	17,985	22%	17,985
Development Expenditure					
Domestic Development	558,642	605,616	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	710,369	757,342	26,680	4%	26,680
C: Unspent Balances					
Recurrent Balances			-6,146		
Wage			-8,696		
Non Wage			2,550		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-6,146		

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	439,377	439,377	16,844	4%	16,844
District Unconditional Grant Wage	345,600	345,600	0	0%	0
Locally Raised Revenues	10,000	10,000	2,500	25%	2,500
Programme Conditional Grant - Non Wage Recurrent	57,377	57,377	14,344	25%	14,344
Urban Unconditional Grant Wage	26,400	26,400	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	439,377	439,377	16,844	4%	16,844
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	372,000	372,000	65,849	18%	65,849
Non Wage	67,377	67,377	11,555	17%	11,555
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	439,377	439,377	77,404	18%	77,404
C: Unspent Balances					
Recurrent Balances			-60,560		
Wage			-65,849		
Non Wage			5,289		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-60,560		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	234,316	234,316	19,586	8%	19,586
District Unconditional Grant Wage	130,288	130,288	0	0%	C
Locally Raised Revenues	5,000	5,000	1,250	25%	1,250
Other Transfers from Central Government	17,000	17,000	0	0%	C
Programme Conditional Grant - Non Wage Recurrent	73,342	73,342	18,336	25%	18,336
Urban Unconditional Grant Wage	8,686	8,686	0	0%	C
Development Revenues	120,000	120,000	0	0%	C
Other Transfers from Central Government	120,000	120,000	0	0%	C
Total Revenues Shares	354,316	354,316	19,586	6%	19,586
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,973	138,973	29,079	21%	29,079
Non Wage	95,342	95,342	900	1%	900
Development Expenditure					
Domestic Development	120,000	120,000	0	0%	C
External Financing	0	0	0	0%	C
Total Expenditure	354,316	354,316	29,979	8%	29,979
C: Unspent Balances					
Recurrent Balances			-10,393		
Wage			-29,079		
Non Wage			18,686		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-10,393		

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	193,836	193,836	14,000	7%	14,0
District Unconditional Grant Non-Wage	63,000	63,000	14,000	22%	14,0
District Unconditional Grant Wage	75,835	75,835	0	0%	
Locally Raised Revenues	55,000	55,000	0	0%	
Development Revenues	61,909	61,909	0	0%	
District Discretionary Equalisation Development Grant	61,909	61,909	0	0%	
Total Revenues Shares	255,745	255,745	14,000	5%	14,0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,835	75,835	9,619	13%	9,6
Non Wage	118,000	118,000	10,388	9%	10,3
Development Expenditure					
Domestic Development	61,909	61,909	0	0%	
External Financing	0	0	0	0%	
Total Expenditure	255,745	255,745	20,007	8%	20,0
C: Unspent Balances					
Recurrent Balances			-6,007		
Wage			-9,619		
Non Wage			3,612		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-6,007		

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	60,023	60,023	4,950	8%	4,95
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,50
District Unconditional Grant Wage	24,972	24,972	0	0%	(
Locally Raised Revenues	13,000	13,000	2,450	19%	2,45
Urban Unconditional Grant Wage	12,051	12,051	0	0%	(
Development Revenues	0	0	0	0%	(
Total Revenues Shares	60,023	60,023	4,950	8%	4,95
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,023	37,023	2,515	7%	2,51:
Non Wage	23,000	23,000	2,500	11%	2,50
Development Expenditure					
Domestic Development	0	0	0	0%	
External Financing	0	0	0	0%	(
Total Expenditure	60,023	60,023	5,015	8%	5,01
C: Unspent Balances					
Recurrent Balances			-65		
Wage			-2,515		
Non Wage			2,450		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-65		

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	55,320	55,320	5,057	9%	5	5,057
District Unconditional Grant Wage	35,092	35,092	0	0%		0
Locally Raised Revenues	4,000	4,000	1,000	25%	1	,000
Programme Conditional Grant - Non Wage Recurrent	16,228	16,228	4,057	25%	4	1,057
Development Revenues	0	0	0	0%		0
Total Revenues Shares	55,320	55,320	5,057	9%	5	5,057
B: Breakdown of Sub-SubProgramme Expenditures						
Recurrent Expenditure						
Wage	35,092	35,092	6,017	17%	6	5,017
Non Wage	20,228	20,228	3,111	15%	3	3,111
Development Expenditure						
Domestic Development	0	0	0	0%		0
External Financing	0	0	0	0%		0
Total Expenditure	55,320	55,320	9,128	17%	9	,128
C: Unspent Balances						
Recurrent Balances			-4,071			
Wage			-6,017			
Non Wage			1,946			
Development Balances			0			
Domestic Development			0			
External Financing			0			
Total Unspent			-4,071			

SECTION B : Summary by Department

Quarter 1

B2: Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Ac	Actual Outputs Achieved in Quarter		
Service Area: 10 Administration and Manageme	ent			
Programme: 01 Agro-Industrialization				
SubProgramme: 01 Institutional Strengthening	and Coordination			
Budget Output: 010017 Machinery acquisition a	and maintenance			
PIAP Output: 01060104 Regular collection and	disemination of agriculture data under	rtaken		
Payment for balance on CAO's vehicle	Payment for the balance on CA	AO's vehicle wasn't done.	Funds were not released	
Expenditures incurred in the Quarter to deliver	outputs		UShs Thousand	
Item		Approved Budget	t Spent	
312212 Light Vehicles - Acquisition		15,000) (
	Total for Budget Output	15,000) (
	Wage	() (
	Non-Wage	() (
	GoU Dev	15,000) (
	Ext Finance	() (
Programme: 14 Public Sector Transformation				
SubProgramme: 03 Human Resource Managem	ient			

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	962,953	166,466
273104 Pension	687,897	288,734
273105 Gratuity	300,111	0
352880 Salary Arrears Budgeting	103,810	0
352881 Pension and Gratuity Arrears Budgeting	718,261	0
Total for Budget Output	2,773,033	455,200
Wage	962,953	166,466
Non-Wage	1,810,080	288,734
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 14050603 In- service training programs develop	ed & implemented to en	hance skills and performan	ce of public officers
Activ	vities will be implemented	l in quarter 2	Inadequate funds
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		10,000	0
 T	otal for Budget Output	10,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	10,000	0
	Ext Finance	0	0
Budget Output: 390014 Development and Operationationalion	of Human Resource Sy	stem	
PIAP Output: 14050501 Human Capital Management (HCM)	System Rolled out		
NA			

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	8,359	1,980
227001 Travel inland	16,000	1,996
Total for Budget Ou	tput 25,359	3,976
V	Vage 0	0
Non-V	Vage 25,359	3,976
GoU	Dev 0	0
Ext Fin	ance 0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,890	2,200
221009 Welfare and Entertainment	9,000	0

Department: 010 Administration

Revised Outputs in the Quarter Actual Outpu	ts Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	6,500	0
Total for Budget Ou	tput 29,390	2,200
,	Vage 0	0
Non-V	Vage 29,390	2,200
GoU	Dev 0	0
Ext Fin	ance 0	0
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
	11	- I
225204 Monitoring and Supervision of capital work	15,000	_
225204 Monitoring and Supervision of capital work Total for Budget Ou	15,000	3,570
Total for Budget Ou	15,000	3,570
Total for Budget Ou	15,000 tput 15,000 Vage 0	3,570 3,570 0
Total for Budget Ou	15,000 tput 15,000 Vage 0 Vage 15,000	3,570 3,570 0
Total for Budget Ou Non-V	15,000 tput 15,000 Vage 0 Vage 15,000 Dev 0	3,570 3,570 0 3,570
Total for Budget Ou Non-V GoU Ext Fin	15,000 tput 15,000 Vage 0 Vage 15,000 Dev 0	3,570 3,570 0 3,570 0
Non-V GoU	15,000 tput 15,000 Vage 0 Vage 15,000 Dev 0	3,570 3,570 0 3,570 0

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	710	0
227001 Travel inland	5,000	0
228004 Maintenance-Other Fixed Assets	1,000	0

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Total for Budget Output	16,210	0	
	Wage	0	0	
	Non-Wage	16,210	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
Budget Output: 000008 Records Management				
PIAP Output: 16060510 Records management				
Correspondences routed to offices, comp[uter maintained, stationary procured	Routed correspondences to off computer and stationary wasn'		Inadequate funds were provided to the sector, whereby it never received all the quarterly budgeted funds.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	480	0
227001 Travel inland	4,000	500
Total for Budget Output	8,480	500
Wage	0	0
Non-Wage	8,480	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	221,227	0
Total for Budget Output	221,227	0
Wage	0	0
Non-Wage	221,227	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

Revised Outputs in the Quarter Actual Outputs	Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060509 Public Relations Managed		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
221001 Advertising and Public Relations	4,000	
227001 Travel inland	8,500	87.
312231 Office Equipment - Acquisition	3,455	
Total for Budget Output	ıt 15,955	87:
Waş	ge O	
Non-Waş	ge 12,500	87
GoU De	ev 3,455	
Ext Finance	ce 0	
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
PIAP Output: 16060502 Administrative support services enhanced NA		
		UShs Thousand
NA	Approved Budget	UShs Thousan Spen
NA NA	Approved Budget 4,000	Sper
NA Expenditures incurred in the Quarter to deliver outputs Item		
NA Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment	4,000	Sper
NA Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	4,000 3,000	Sper
NA Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	4,000 3,000 2,000	Sper
NA Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Membership dues and Subscription fees.	4,000 3,000 2,000 2,500	Sper
NA Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Membership dues and Subscription fees. 221020 Litigation and related expenses	4,000 3,000 2,000 2,500 10,000	Sper
NA Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Membership dues and Subscription fees. 221020 Litigation and related expenses 222001 Information and Communication Technology Services. 223001 Property Management Expenses	4,000 3,000 2,000 2,500 10,000 4,000	Sper
NA Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Membership dues and Subscription fees. 221020 Litigation and related expenses 222001 Information and Communication Technology Services.	4,000 3,000 2,000 2,500 10,000 4,000 2,010	Sper
NA Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Membership dues and Subscription fees. 221020 Litigation and related expenses 223001 Information and Communication Technology Services. 223005 Electricity 227001 Travel inland	4,000 3,000 2,000 2,500 10,000 4,000 2,010 1,500	Sper 6,00
NA Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221020 Litigation and related expenses 222001 Information and Communication Technology Services. 223005 Electricity	4,000 3,000 2,000 2,500 10,000 4,000 2,010 1,500 493,117	Sper 6,00 7,22
NA Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Membership dues and Subscription fees. 221020 Litigation and related expenses 223001 Information and Communication Technology Services. 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	4,000 3,000 2,000 2,500 10,000 4,000 2,010 1,500 493,117 40,000	Sper 6,00 7,22
NA Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Membership dues and Subscription fees. 221020 Litigation and related expenses 22001 Information and Communication Technology Services. 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 263301 District Unconditional Grant-Non Wage	4,000 3,000 2,000 2,500 10,000 4,000 2,010 1,500 493,117 40,000 17,500	Sper 6,00 7,22
NA Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Membership dues and Subscription fees. 221020 Litigation and related expenses 22001 Information and Communication Technology Services. 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 263301 District Unconditional Grant-Non Wage 263303 District Discretionary Development Equalization Grant	4,000 3,000 2,000 2,500 10,000 4,000 2,010 1,500 493,117 40,000 17,500 82,543	Sper 6,00 7,22
NA Expenditures incurred in the Quarter to deliver outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221020 Litigation and related expenses 222001 Information and Communication Technology Services. 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils	4,000 3,000 2,000 2,500 10,000 4,000 2,010 1,500 493,117 40,000 17,500 82,543 181,913	Sper

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	1,590,789	145,578
	Wage	0	0
	Non-Wage	1,266,370	145,578
	GoU Dev	324,419	0
	Ext Finance	0	0
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output: 16030101 Administrative and ICT suppor	t services enhanced		
	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
222001 Information and Communication Technology Service	ces.	8,000	1,700
	Total for Budget Output	8,000	1,700
	Wage	0	0
	Non-Wage	8,000	1,700
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	4,728,444	613,599
	Wage	962,953	166,466
		3,412,616	447,133
	Non-Wage	-))	
	Non-wage GoU Dev	352,875	0

Department: 020 Finance

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

23,436,725.75

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	4,999
221003 Staff Training	21,000	0
221007 Books, Periodicals & Newspapers	30,000	0
221009 Welfare and Entertainment	3,000	200
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	37,687	3,350
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	107,687	8,549
Wage	0	0
Non-Wage	107,687	8,549
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

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

73,147,731

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	168,403	32,974	
212103 Incapacity benefits (Employees)	1,000	0	
221008 Information and Communication Technology Supplies.	10,000	1,250	
221011 Printing, Stationery, Photocopying and Binding	7,000	500	
223001 Property Management Expenses	2,000	400	
227001 Travel inland	26,000	3,209	

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	
227004 Fuel, Lubricants and Oils	23,000	3,250
228002 Maintenance-Transport Equipment	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	1,750
Total for Budget Output	259,403	43,333
Wage	168,403	32,974
Non-Wage	91,000	10,359
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		

Budget Output: 000027 Programme Working Group Secretariat Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	377,090	51,882
Wage	168,403	32,974
Non-Wage	198,687	18,908
GoU Dev	10,000	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

pe

Reasons for Variation in performance

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Exgratia and honoraria paid to political leaders

Paid honoraria to District and Lower Local Government councilors for the month of July 2022

Inadequate funds were released hence never paid honoraria to District & LLG councilors for the months of August and September. Exgratia will be paid to Local Council Chairpersons in the 4th quarter of 2022/23

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,136	2,307
221009 Welfare and Entertainment	1,468	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	19,604	2,307
Wage	0	0
Non-Wage	19,604	2,307
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Human Resource Management		

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1 quarterly meeting held, Run advertisements, Paid reteiner	Held 2 quarterly meetings, Paid retainer fees to members	Members were not paid their
fees to members for quarter one, procured fuel and	for July 2022,, procured fuel, airtime and stationery for	retainer for August and
stationery for quarter one,	quarter one	September because
		inadequate funds were

released in quarter 1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,920	3,470
221004 Recruitment Expenses	4,080	1,020

Department: 030 Statutory bodies

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
221009 Welfare and Entertainment		4,300	820
221011 Printing, Stationery, Photocopying and Binding		1,500	120
221012 Small Office Equipment		1,000	0
222001 Information and Communication Technology Services.		2,100	0
227001 Travel inland		9,588	0
227004 Fuel, Lubricants and Oils		5,080	0
Tot	al for Budget Output	41,568	5,430
	Wage	0	0
	Non-Wage	41,568	5,430
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16060508 Procurement and disposal of Assets man	naged		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		5,600	960
Tot	al for Budget Output	5,600	960

Budget Output: 000010 Leadership and Management

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,160	0
Total for Budget Output	5,160	0

Wage

Non-Wage

GoU Dev

Ext Finance

0

0

0

5,600

0

0

0

960

Quarter 1

FY 2023/24

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Acl	hieved in Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	5,160	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060502 Administrative support services enhar	rced		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		202,716	25,592
211105 Ex-Gratia for Political leaders.		117,119	3,850
212103 Incapacity benefits (Employees)		2,000	0
221008 Information and Communication Technology Supplies.		2,000	0
221009 Welfare and Entertainment		13,019	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		500	0
222001 Information and Communication Technology Services.		4,840	0
225204 Monitoring and Supervision of capital work		18,948	1,000
227004 Fuel, Lubricants and Oils		37,200	4,500
228002 Maintenance-Transport Equipment		10,000	0
T	otal for Budget Output	410,341	34,942
	Wage	202,716	25,592
	Non-Wage	207,625	9,350
	GoU Dev	0	C
	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	
Item	Approved Budget
	00 5(0

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

221001 Advertising and Public Relations

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UShs Thousand

83,569

1,000

Spent

8,750

0

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FY 2023/24

Quarter 1

VOTE: 858 Kayunga District

Department: 030 Statutory bodies

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
221009 Welfare and Entertainment	5,420	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	91,989	8,750
Wage	0	0
Non-Wage	91,989	8,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	574,262	52,389
Wage	202,716	25,592
Non-Wage	371,546	26,797
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

FY 2023/24

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010009 Research Partnerships		

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	634,685	151,733
312139 Other Structures - Acquisition	100,000	0
Total for Budget Output	734,685	151,733
Wage	634,685	151,733
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0
Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312411 Cultivated Animals - Acquisition	47,118	0
Total for Budget Output	47,118	0
Wage	0	0
Non-Wage	0	0
GoU Dev	47,118	0
Ext Finance	0	0
Total for Department	781,802	151,733
Wage	634,685	151,733
Non-Wage	0	0
GoU Dev	147,118	0

Ext Finance

Quarter 1

0

Department:	050 Health
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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	325,140	0
Total for Budget Output	325,140	0
Wage	0	0
Non-Wage	325,140	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

NA

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130,000	30,814
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	60,000	0
Total for Budget Output	200,000	30,814
Wage	0	0
Non-Wage	200,000	30,814
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter Actual Outputs A	Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	298,001	(
227001 Travel inland	1,103,140	(
Total for Budget Outpu	t 1,401,141	(
Wag	e 0	(
Non-Wag	e 700,000	(
GoU De	v 0	(
Ext Finance	e 701,141	(
Budget Output: 320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
3 Staff houses constructed at Kawomya HCIII, Bukamba 0 staff houses constructed HCIII, Busaale HCIII,		Development funds not received in the Quarter
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
221008 Information and Communication Technology Supplies.	2,400	(
225203 Appraisal and Feasibility Studies for Capital Works	2,031	(
225204 Monitoring and Supervision of capital work	9,207	(
227001 Travel inland	346,146	(
228002 Maintenance-Transport Equipment	6,465	(
312111 Residential Buildings - Acquisition	46,609	(
312121 Non-Residential Buildings - Acquisition	229,399	(
342111 Land - Acquisition	101,972	(
Total for Budget Outpu	t 744,230	(
Wag	e 0	(
	e 0	(
Non-Wag	•	
Non-Wag GoU De		(

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Quarter 1

FY 2023/24

Department: 050 Health

Revised Outputs in the Quarter Act	tual 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		95,108	0
Total for 1	Budget Output	95,108	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	95,108	0
Budget Output: 320113 Prevention and rehabilitation services			
PIAP Output: 1203010302 Target population fully immunized			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		300,000	0
Total for	Budget Output	300,000	0
	Wage	0	0
	Non-Wage	300,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
NA			
PIAP Output: 1203010507 Human resources recruited to fill vacant po	sts		
NA			
PIAP Output: 1203010508 Human resources recruited to fill vacant po	sts		
NA			
PIAP Output: 1203010509 Reduced morbidity and mortality due to HI	V/AIDS, TB an	d malaria and other commun	icable diseases
Transfered funds to LLHC II-IV,			
PIAP Output: 1203011407 Reduced morbidity and mortality due to HI	V/AIDS, TB and	d malaria and other commun	icable diseases
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		735,600	183,384

Quarter 1

FY 2023/24

Department: 050 Health

Revised Outputs in the Quarter Actual Ou	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		914,342	228,585
Total for Budget	Output	1,649,942	411,969
	Wage	735,600	183,384
No	on-Wage	914,342	228,585
C	oU Dev	0	0
Ext	Finance	0	0
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			

Budget Output: 000010 Leadership and Management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,229,859	830,372
Total for Budget Output	6,229,859	830,372
Wage	6,229,859	830,372
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,466	0
Total for Budget Output	11,466	0
Wage	0	0
Non-Wage	11,466	0
GoU Dev	0	0
Ext Finance	0	0

FY 2023/24

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		

Budget Output: 000005 Human Resource Management N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,300
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	800	200
223001 Property Management Expenses	1,200	300
223005 Electricity	4,000	1,000
227001 Travel inland	37,133	6,500
227004 Fuel, Lubricants and Oils	16,247	4,057
228001 Maintenance-Buildings and Structures	400	0
228002 Maintenance-Transport Equipment	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	68,280	13,507
Wage	0	0
Non-Wage	68,280	13,507
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,025,166	1,286,662
Wage	6,965,459	1,013,756
Non-Wage	2,519,228	272,906
GoU Dev	444,230	0
Ext Finance	1,096,249	0

Quarter	1
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FY 2023/24

Department: 060 Education

Revised Outputs in the Quarter Actu	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Service Area: 10 Pre-Primary and Primary Education				
Programme: 12 Human Capital Development				
SubProgramme: 01 Education,Sports and skills				
Budget Output: 000034 Education and Skills Development				
PIAP Output: 1202010101 Strengthen Competence based training				
NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan	
Item		Approved Budget	Sper	
211101 General Staff Salaries		11,597,975	1,965,71	
Total for B	udget Output	11,597,975	1,965,71	
	Wage	11,597,975	1,965,71	
	Non-Wage	0		
	GoU Dev	0		
	Ext Finance	0		

Budget Output: 120007 Support Services

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

Support to the Education department services

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	8,750	1,500
312229 Other ICT Equipment - Acquisition	3,500	0
Total for Budget Output	12,250	1,500
Wage	0	0
Non-Wage	4,600	1,500
GoU Dev	7,650	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	120,000	0
312121 Non-Residential Buildings - Acquisition	1,265,000	0

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	uarter Actual Outputs Achieved in Quarter		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	
312235 Furniture and Fittings - Acquisition		20,001	0	
313121 Non-Residential Buildings - Improvement		125,000	0	
Total	for Budget Output	1,530,001	0	
	Wage	0	0	
	Non-Wage	0	0	
	GoU Dev	1,530,001	0	
	Ext Finance	0	0	
Budget Output: 320006 Certification of Primary Leaving Examina	ations			
PIAP Output: 1205010802 Basic Requirements and Minimum star	ndards met by school	ls and training institutions		
NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		50,000	0	
Total	for Budget Output	50,000	0	
	Wage	0	0	
	Non-Wage	50,000	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
Budget Output: 320157 Primary Education Services				
PIAP Output: 1205010802 Basic Requirements and Minimum star	ndards met by school	ls and training institutions		
NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		8,319	2,770	
Total	for Budget Output	8,319	2,770	
	Wage	0	0	
	Non-Wage	8,319	2,770	
	C U D			

GoU Dev

Ext Finance

Budget Output: 320162 Capitation (Primary)

0

0

0

0

Department: 060 Education

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

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

NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		7,000	0
225203 Appraisal and Feasibility Studies for Capital Works		16,169	0
225204 Monitoring and Supervision of capital work		81,183	0
227001 Travel inland		13,000	0
263308 Sector Conditional Grant (Non-Wage)		2,039,639	679,880
312121 Non-Residential Buildings - Acquisition		173,827	0
312235 Furniture and Fittings - Acquisition		50,000	0
Total for Budget Ou	tput	2,380,818	679,880
v	Vage	0	0
Non-V	Vage	2,039,639	679,880
GoU	Dev	341,179	0
Ext Fin	ance	0	0
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 1202010101 Strengthen Competence based training			
Payment of secondary school staff Paid salaries to teachers in Gov't secondary schools Nil in Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo & Kangulumira Sub Counties and Kayunga Town Council		Nil	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,756,862	1,434,474
Total for Budget Output	7,756,862	1,434,474
Wage	7,756,862	1,434,474
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

Reasons for Variation in performance

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 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
263308 Sector Conditional Grant (Non-Wage)	1,008,560	336,187
Total for Budget Output	1,008,560	336,187
Wage	0	0
Non-Wage	1,008,560	336,187
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	240,000	0
312121 Non-Residential Buildings - Acquisition	403,606	0
Total for Budget Output	643,606	0
Wage	0	0
Non-Wage	0	0
GoU Dev	643,606	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	532,778	117,400
Total for Budget Output	532,778	117,400

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance
Wage	532,778	117,400
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N/A

expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by school	s and training institutions	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,301	160
221009 Welfare and Entertainment	2,174	300
227001 Travel inland	9,866	3,280
228002 Maintenance-Transport Equipment	7,000	2,300
Total for Budget Output	20,341	6,040
Wage	0	0

Non-Wage

GoU Dev

Ext Finance

6,040

0

0

20,341

0

0

Department: 060 Education

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

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	400
223005 Electricity	2,000	600
227001 Travel inland	11,000	3,660
227004 Fuel, Lubricants and Oils	8,000	2,660
Total for Budget Output	24,000	7,320
Wage	0	0
Non-Wage	24,000	7,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,000
227001 Travel inland	4,012	1,337
Total for Budget Output	10,012	2,337
Wage	0	0
Non-Wage	10,012	2,337
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	411,906	137,302
Total for Budget Output	411,906	137,302
Wage	0	0

FY 2023/24

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Non-Wage	411,906	137,302	
	GoU Dev	0	0	
	Ext Finance	0	(
Budget Output: 320016 Management of Education Serv	ices			
PIAP Output: 1202010205 Basic Requirements and Min	imum standards met by schoo	ls and training institutions		
Coordination of education departmental activities, monitoring of all projects and supervision of all activities ir the department, payment of salaries for education staff, procurement of fuel for office use	Held 3 Departmental meetings 3 visits to projects, in 13 LLGs the Dep't and procured ltrs of f routine activities.	s, paid salaries for 4 staff in	3 staff were not paid salaries due to delayed access on the District payroll.	
PIAP Output: 1205010101 Basic Requirements and Min	imum standards met by schoo	ls and training institutions		
Payment of salaries for Education departmenatl staff for Q1	4 staff in the Dep't were paid s	alary for 3 months	3 staff were not paid due to delayed access of the payroll	
PIAP Output: 1205010202 Basic Requirements and Min	imum standards met by schoo	ls and training institutions		
PIAP Output: 1205010202 Basic Requirements and Min	imum standards met by schoo NA	ls and training institutions		
PIAP Output: 1205010202 Basic Requirements and Min PIAP Output: 1205010802 Basic Requirements and Min	NA			
	NA			
	NA imum standards met by schoo NA		UShs Thousand	
PIAP Output: 1205010802 Basic Requirements and Min	NA imum standards met by schoo NA			
PIAP Output: 1205010802 Basic Requirements and Min Expenditures incurred in the Quarter to deliver outputs	NA imum standards met by schoo NA	ls and training institutions	Spen	
PIAP Output: 1205010802 Basic Requirements and Min Expenditures incurred in the Quarter to deliver outputs Item	NA imum standards met by schoo NA	ls and training institutions Approved Budget	Spen 9,609	
PIAP Output: 1205010802 Basic Requirements and Min Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries	NA imum standards met by schoo NA	ls and training institutions Approved Budget 100,013	Spen 9,609	
PIAP Output: 1205010802 Basic Requirements and Min Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding	NA imum standards met by schoo NA	Is and training institutions Approved Budget 100,013 2,000	Spen 9,609 (
PIAP Output: 1205010802 Basic Requirements and Min Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 225204 Monitoring and Supervision of capital work	NA imum standards met by schoo NA	Approved Budget 100,013 2,000 52,677	Spen 9,609 ((4,060	
PIAP Output: 1205010802 Basic Requirements and Min Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 225204 Monitoring and Supervision of capital work 227001 Travel inland	NA imum standards met by schoo NA	Approved Budget 100,013 2,000 52,677 12,200	Spen 9,609 ((4,060	
PIAP Output: 1205010802 Basic Requirements and Min Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 225204 Monitoring and Supervision of capital work 227001 Travel inland	NA imum standards met by schoo NA	Approved Budget 100,013 2,000 52,677 12,200 8,000 (1)	Spen 9,609 (((4,060 (13,669	
PIAP Output: 1205010802 Basic Requirements and Min Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 225204 Monitoring and Supervision of capital work 227001 Travel inland	NA imum standards met by schoo NA Total for Budget Output	Approved Budget 100,013 2,000 52,677 12,200 8,000 174,890	Spen 9,609 ((4,060 (13,669 9,609	
PIAP Output: 1205010802 Basic Requirements and Min Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 225204 Monitoring and Supervision of capital work 227001 Travel inland	NA imum standards met by schoo NA Total for Budget Output Wage	Approved Budget 100,013 2,000 52,677 12,200 8,000 174,890 100,013	Spen 9,609 ((4,060 (13,669 9,609 4,060	

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

Trained sports related activities in schools in the district.

Supported schools participating in sports activities in the district

Inadequate funds to facilitate the activity

Quarter 1

FY 2023/24

Department: 060 Education

Revised Outputs in the Quarter A			Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		10,000	3,333
Total for	r Budget Output	10,000	3,333
	Wage	0	(
	Non-Wage	10,000	3,333
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring			
SubProgramme: 01 Education,Sports and skills	rds met by schools and	training institutions	
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring	rds met by schools and	training institutions	
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202030502 Basic Requirements and Minimum standa	rds met by schools and	training institutions	UShs Thousana
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202030502 Basic Requirements and Minimum standa NA	rds met by schools and	training institutions Approved Budget	UShs Thousana Spent
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202030502 Basic Requirements and Minimum standa NA Expenditures incurred in the Quarter to deliver outputs Item	rds met by schools and		
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202030502 Basic Requirements and Minimum standa NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland	rds met by schools and	Approved Budget	Spent
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202030502 Basic Requirements and Minimum standa NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland		Approved Budget 4,000	Spent 1,330 1,330
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202030502 Basic Requirements and Minimum standa NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland	r Budget Output	Approved Budget 4,000 4,000	Spen 1,330 1,330 (
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202030502 Basic Requirements and Minimum standa NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland	r Budget Output Wage	Approved Budget 4,000 4,000 0	Spen 1,33(1,33 (1,33(
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202030502 Basic Requirements and Minimum standa NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland	r Budget Output Wage Non-Wage	Approved Budget 4,000 4,000 0 4,000	Spen 1,33(1,33 ((1,33((
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202030502 Basic Requirements and Minimum standa NA Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for	r Budget Output Wage Non-Wage GoU Dev	Approved Budget 4,000 4,000 0 4,000 0 0	Spent 1,330

Non-Wage

GoU Dev

Ext Finance

3,769,894

2,575,113

0

1,234,164

0

0

Department: 070 Roads and Engineering

Revised Outputs in the Quarte	Actual Outputs Achieved in Qu	arter Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infra	structure And Services	
SubProgramme: 03 Transport Infrastructu	re and Services Development	
Budget Output: 260014 Road Equipment a	nd Fleet Management Services	
PIAP Output: 09020401 Capacity of existin	g transport infrastructure and services increased.	
9	0	Late release of funds and therefore funds rolled to quarter 2

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	96,000	0
Total for Budget Output	96,000	0
Wage	0	0
Non-Wage	96,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,524	0
227001 Travel inland	60,000	0
228001 Maintenance-Buildings and Structures	1,254,455	0
228002 Maintenance-Transport Equipment	90,000	0
263402 Transfer to Other Government Units	259,209	0
Total for Budget Output	1,717,187	0
Wage	0	0
Non-Wage	717,187	0
GoU Dev	1,000,000	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 09 Integrated Transport Infrastructure And	Services	
SubProgramme: 03 Transport Infrastructure and Service	es Development	

Budget Output: 000017 Infrastructure Development and Management

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

NA

211101 General Staff Salaries 331,048 336,448 211107 Boards, Committees and Council Allowances 8,000 0 212103 Incapacity benefits (Employees) 500 0 221009 Welfare and Entertainment 2,000 0 221011 Printing, Stationery, Photocopying and Binding 3,000 0 221012 Small Office Equipment 1,500 0 221011 Printing, Stationery, Photocopying and Binding 3,000 0 221012 Small Office Equipment 1,500 0 221012 Small Office Equipment 1,000 0 221001 Information and Communication Technology Services. 2,000 0 223005 Electricity 700 0 224010 Protective Gear 4,000 0 22504 Monitoring and Structures 2,000 0 22603 Maintenance-Machinery & Equipment Other than Transport Equipment 1,500 0 22803 Maintenance-Machinery & Equipment Other than Transport Equipment 1,500 0 Cold Dev 0 0 0 Gol Dev 0 0 0 Cold Of Departinent <th>Expenditures incurred in the Quarter to deliver outputs</th> <th></th> <th>UShs Thousand</th>	Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
21107 Boards, Committees and Council Allowances8,0000212103 Incapacity benefits (Employees)500021008 Information and Communication Technology Supplies.1,830021009 Welfare and Entertainment2,000021011 Printing, Stationery, Photocopying and Binding3,000021012 Small Office Equipment1,500021014 Bank Charges and other Bank related costs100022001 Information and Communication Technology Services.2,000023005 Electricity70000224010 Protective Gear4,00000225020 Monitoring and Supervision of capital work8,00000226001 Maintenance-Buildings and Structures2,0000028003 Maintenance-Machinery & Equipment Other than Transport Equipment1,50000Coll Coll Coll Coll Coll Coll Coll Coll	Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)500221008 Information and Communication Technology Supplies.1,830021009 Welfare and Entertainment2,0000221011 Printing, Stationery, Photocopying and Binding3,0000221012 Small Office Equipment1,500022001 Information and Communication Technology Services.2,000022001 Information and Communication Technology Services.2,000022001 Protective Gear4,0000022001 Nairoting and Supervision of capital work8,0000022001 Maintenance-Buildings and Structures2,0000028001 Maintenance-Buildings and Structures2,0000028003 Maintenance-Machinery & Equipment Other than Transport Equipment1,50000Coll Coll Coll Coll Coll Coll Coll Coll	211101 General Staff Salaries	331,048	33,648
221008 Information and Communication Technology Supplies. 1,830 0 221009 Welfare and Entertainment 2,000 0 221011 Printing, Stationery, Photocopying and Binding 3,000 0 221012 Small Office Equipment 1,500 0 22001 Information and Communication Technology Services. 2,000 0 22001 Protective Gear 4,000 0 22504 Monitoring and Supervision of capital work 8,000 0 228001 Maintenance-Buildings and Structures 2,000 0 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 1,500 0 Cold Dece 31,048 33,648 Non-Wage 51,600 0 O 0 0 0 Cold Dece 0 0 0 December Servinou 0 0 0 </td <td>211107 Boards, Committees and Council Allowances</td> <td>8,000</td> <td>0</td>	211107 Boards, Committees and Council Allowances	8,000	0
221009 Welfare and Entertainment 2,000 0 221011 Printing, Stationery, Photocopying and Binding 3,000 0 221012 Small Office Equipment 1,500 0 221014 Bank Charges and other Bank related costs 100 0 22001 Information and Communication Technology Services. 2,000 0 223005 Electricity 700 0 224010 Protective Gear 4,000 0 225024 Monitoring and Supervision of capital work 8,000 0 228003 Maintenance-Buildings and Structures 2,000 0 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 1,500 0 Cold Dev 0 0 0 Cold Dev <t< td=""><td>212103 Incapacity benefits (Employees)</td><td>500</td><td>0</td></t<>	212103 Incapacity benefits (Employees)	500	0
221011 Printing, Stationery, Photocopying and Binding 3,000 0 221012 Small Office Equipment 1,500 0 221014 Bank Charges and other Bank related costs 100 0 22001 Information and Communication Technology Services. 2,000 0 223005 Electricity 700 0 224010 Protective Gear 4,000 0 225024 Monitoring and Supervision of capital work 8,000 0 228001 Maintenance-Buildings and Structures 2,000 0 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 1,500 0 Code Uper Code 0 0 0 Code Uper Cod	221008 Information and Communication Technology Supplies.	1,830	0
221012 Small Office Equipment 1,500 0 221014 Bank Charges and other Bank related costs 100 0 222001 Information and Communication Technology Services. 2,000 0 223005 Electricity 700 0 224010 Protective Gear 4,000 0 22504 Monitoring and Supervision of capital work 8,000 0 226001 Maintenance-Buildings and Structures 2,000 0 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 1,500 0 28003 Maintenance-Machinery & Equipment Other than Transport Equipment 31,048 33,648 Non-Wage 51,600 0 GoU Dev 0 0 0 Ext Finance 0 0 0 Marge 331,048 33,648 Non-Wage 331,048 33,648 Marge 331,048 33,648	221009 Welfare and Entertainment	2,000	0
221014 Bank Charges and other Bank related costs 100 0 222001 Information and Communication Technology Services. 2,000 0 23005 Electricity 700 0 224010 Protective Gear 4,000 0 25204 Monitoring and Supervision of capital work 8,000 0 228001 Travel inland 16,470 0 228003 Maintenance-Buildings and Structures 2,000 0 28003 Maintenance-Machinery & Equipment Other than Transport Equipment 1,500 0 28003 Maintenance-Machinery & Equipment Other than Transport Equipment 331,048 33,648 Non-Wage 51,600 0 0 Col UDev 0 0 0 Ext Finance 0 0 0 Col UDev 31,048 33,648 Non-Wage 331,048 33,648 Mage 31,048 33,648 Non-Wage 31,048 33,648 Mage 31,048 33,648 Non-Wage 31,048 33,648 Mage 31,048 33,648 Mage 31,048 34,648 <tr< td=""><td>221011 Printing, Stationery, Photocopying and Binding</td><td>3,000</td><td>0</td></tr<>	221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services. 2,000 0 223005 Electricity 0 0 224010 Protective Gear 4,000 0 22504 Monitoring and Supervision of capital work 8,000 0 22501 Travel inland 16,470 0 228003 Maintenance-Buildings and Structures 2,000 0 28003 Maintenance-Machinery & Equipment Other than Transport Equipment 1,500 0 28003 Maintenance-Machinery & Equipment Other than Transport Equipment 382,648 33,648 Water 331,048 33,648 Von Co 0 0 0 28004 Lectric L	221012 Small Office Equipment	1,500	0
223005 Electricity 700 00 224010 Protective Gear 4,000 00 22504 Monitoring and Supervision of capital work 8,000 00 227001 Travel inland 16,470 00 228003 Maintenance-Buildings and Structures 2,000 00 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 1,500 00 Total for Budget Output 382,648 33,648 Wage 331,048 33,648 Non-Wage 51,600 00 Ext Finance 0 0 Wage 331,048 33,648 Wage 331,048 33,648 Mage 31,048 33,648 Mage 31,048 33,648	221014 Bank Charges and other Bank related costs	100	0
224010 Protective Gear 4,000 00 225204 Monitoring and Supervision of capital work 8,000 00 227001 Travel inland 16,470 00 228001 Maintenance-Buildings and Structures 2,000 00 28003 Maintenance-Machinery & Equipment Other than Transport Equipment 1,500 00 Total for Budget Output 382,648 33,648 Wage 331,048 33,648 Non-Wage 51,600 00 Ext Finance 0 0 Total for Department 2,195,835 33,648 Wage 331,048 33,648 Mage 331,048 33,648 O 0 0 Ext Finance 0 0 O 0 0 0 Mage 331,048 33,648 33,648 Non-Wage 331,048 33,648 O 0 0 0 O 0 0 0 0 O 0 0 0 0 O 0 0 0 0 0	222001 Information and Communication Technology Services.	2,000	0
225204 Monitoring and Supervision of capital work 8,000 0 227001 Travel inland 16,470 0 228001 Maintenance-Buildings and Structures 2,000 0 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 1,500 0 Total for Budget Output 382,648 33,648 Wage 331,048 33,648 Oo 0 0 0 Ext Finance 0 0 0 Total for Department 2,195,835 33,648 Mage 331,048 33,648 Mage 31,048 33,648 Mage 31,048 33,648 Mage 364,787 0	223005 Electricity	700	0
227001 Travel inland 16,470 0 228001 Maintenance-Buildings and Structures 2,000 0 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 1,500 0 Total for Budget Output 382,648 33,648 Vage 331,048 33,648 Non-Wage 51,600 0 Ext Finance 0 0 Total for Department 2,195,835 33,648 Wage 331,048 33,648 Mon-Wage 0 0 Ext Finance 0 0 GoU Dev 0 0 GoU Dev 0 0 GoU Dev 0 0 Department 2,195,835 33,648 Mon-Wage 331,048 33,648 Mon-Wage 331,048 33,648 Mon-Wage 331,048 33,648 Mon-Wage 1,000,000 0	224010 Protective Gear	4,000	0
228001 Maintenance-Buildings and Structures 2,000 0 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 1,500 0 Total for Budget Output 382,648 33,648 Wage 331,048 33,648 Non-Wage 51,600 0 GoU Dev 0 0 Ext Finance 0 0 Maintenance-Machinery & Equipment Other than Transport Equipment 2,195,835 33,648 Non-Wage 331,048 33,648 Non-Wage 331,048 33,648 Maintenance 0 0 O 0 0 0 Department 2,195,835 33,648 Non-Wage 331,048 33,648 O 0 0 0 Department 2,195,835 33,648 Non-Wage 864,787 0 GoU Dev 1,000,000 0	225204 Monitoring and Supervision of capital work	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment 1,500 0 Total for Budget Output 382,648 33,648 Wage 331,048 33,648 Solution 0 0 Gold Dev 0 0 Ext Finance 0 0 Mon-Wage 331,048 33,648 Solution 0 0 Ext Finance 0 0 Solution 0 0 <	227001 Travel inland	16,470	0
Total for Budget Output 382,648 33,648 Wage 331,048 33,648 Non-Wage 51,600 0 GoU Dev 0 0 Ext Finance 0 0 Total for Department 2,195,835 33,648 Wage 331,048 33,648 O 0 0 0 O 0 0 0 0 O 0 0 0 0 0 O 0<	228001 Maintenance-Buildings and Structures	2,000	0
Wage 331,048 33,648 Non-Wage 51,600 0 GoU Dev 0 0 Ext Finance 0 0 Total for Department 2,195,835 33,648 Wage 331,048 33,648 Mage 331,048 33,648 GoU Dev 0 0 Ext Finance 0 0 GoU Dev 1,000,000 0	228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Non-Wage 51,600 0 GoU Dev GoU Dev 0 0 Ext Finance 0 0 0 Total for Department 2,195,835 33,648 Wage 331,048 33,648 Non-Wage 60U Dev 0 GoU Dev 1,000,000 0	Total for Budget Output	382,648	33,648
GoU Dev 0 0 Ext Finance 0 0 Total for Department 2,195,835 33,648 Wage 331,048 33,648 Non-Wage 864,787 0 GoU Dev 1,000,000 0	Wage	331,048	33,648
Ext Finance0Total for Department2,195,835Wage331,048Son-Wage331,048Non-Wage864,787GoU Dev1,000,000	Non-Wage	51,600	0
Total for Department 2,195,835 33,648 Wage 331,048 33,648 Non-Wage 864,787 0 GoU Dev 1,000,000 0	GoU Dev	0	0
Wage 331,048 33,648 Non-Wage 864,787 0 GoU Dev 1,000,000 0	Ext Finance	0	0
Non-Wage 864,787 0 GoU Dev 1,000,000 0	Total for Department	2,195,835	33,648
GoU Dev 1,000,000 0	Wage	331,048	33,648
	Non-Wage	864,787	0
Ext Finance 0 0	GoU Dev	1,000,000	0
	Ext Finance	0	0

Department: 080 Water

Revised	Outputs	in the	Quarter
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Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Expenditures incurred in the Quarter to deliver outputs

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

NA

Expenditures incurred in the Quarter to deriver outputs	USIIS THOUSANA	
Item	Approved Budget	Spent
211101 General Staff Salaries	69,588	8,696
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	1,200	0
224001 Medical Supplies and Services	4,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	30,000	0
225204 Monitoring and Supervision of capital work	16,000	4,000
227001 Travel inland	64,061	9,085
227004 Fuel, Lubricants and Oils	12,000	3,000
228001 Maintenance-Buildings and Structures	45,000	0
228002 Maintenance-Transport Equipment	8,000	0
312129 Other Buildings other than dwellings - Acquisition	35,000	0
312139 Other Structures - Acquisition	411,920	0
Total for Budget Output	710,369	26,680
Wage	69,588	8,696
Non-Wage	82,138	17,985
GoU Dev	558,642	0
Ext Finance	0	0
Total for Department	710,369	26,680
Wage	69,588	8,696
Non-Wage	82,138	17,985
GoU Dev	558,642	0

Quarter 1

UShs Thousand

Ext Finance

Quarter 1

0

Department: 090 Natural Resources

Revised	Outputs	in the	Quarter
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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: 06060601 Strategy for NDP III implementation coordination developed.

Preparation of Preparation of departmental Q1 budget reportsPreparation of departmental Q1 budget report for FY2022-
23Departmental Q1 report
presented in Senior
Management and DTPC

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	372,000	65,849
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,767	441
221012 Small Office Equipment	1,500	355
223005 Electricity	1,000	250
224003 Agricultural Supplies and Services	1,500	375
224010 Protective Gear	1,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	30,000	7,499
227004 Fuel, Lubricants and Oils	14,742	1,668
Total for Budget Output	426,509	76,687
Wage	372,000	65,849
Non-Wage	54,509	10,838
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Land Management		

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

NA

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		5,000	0	
Tot	al for Budget Output	5,000	0	
	Wage	0	0	
	Non-Wage	5,000	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
Programme: 10 Sustainable Urbanisation And Housing				
SubProgramme: 03 Institutional Coordination				
Budget Output: 280006 Land Use Compliance				
PIAP Output: 10050205 Implement the physical planning regula	tory framework			
NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,868	717
Total for Budget Output	7,868	717
Wage	0	0
Non-Wage	7,868	717
GoU Dev	0	0
Ext Finance	0	0
Total for Department	439,377	77,404
Wage	372,000	65,849
Non-Wage	67,377	11,555
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

FY 2023/24

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention a	and response system strengthened	

implimented institutional activities under UWEP

Conducted 3 monitoring visits to uwep projects from nil Kayunga T/C, Kayunga, Kitimbwa, Kayonza and Galiraya.

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	138,973	29,079
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	15,000	0
Total for Budget Output	155,973	29,079
Wage	138,973	29,079
Non-Wage	17,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

held 1 departmental meeting,held 1 community monitoring visit,held 4 NGO monitoring committee meeting,Procured assorted office stationery ,procured fuel for field activities ,Paid for electricity, implemented women council activities, implimented youth council activities, implimented labour related activities, supported 10 children with education, referred 1 child for health services ,provided social protection services to vulnerable children, provided for office welfare, procured and maintained office equipment, implimented FAL program activities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter Actual Output	sed Outputs in the Quarter Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	itput 🛛	4,000		
	Wage	0	(
Non-Y	Wage	4,000	(
GoU	Dev	0	(
Ext Fin	ance	0	C	
SubProgramme: 02 Strengthening institutional support				
Budget Output: 000023 Inspection and Monitoring				
PIAP Output: 15040201 CDMIS established and operationalized				
4 management information system operationalised that is OVC and UWEP MIS of Disability MIS, OVCMIS, GBV,	perationalsed		other systems are not yet operational	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item	l	Approved Budget	Spent	
227001 Travel inland		2,000	C	
Total for Budget Ou	itput	2,000	0	
·	Wage	0	C	
Non-	Wage	2,000	C	
Gol	Dev	0	(
Ext Fin	ance	0	(
Service Area: 20 Empowerment and Mindset Change				
Programme: 12 Human Capital Development				
SubProgramme: 03 Gender and Social Protection				
Budget Output: 320146 Support to special interest Groups				
PIAP Output: 1204010302 Social care programs implemented				
1 group supported, 1 council for disability meeting held,1 steering committee meeting held				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousana	
Item	I	Approved Budget	Spent	
227001 Travel inland		6,000	C	
282101 Donations		10,000	C	
Total for Budget Ou	ıtput	16,000	0	
·	Wage	0	0	
Non-'	Wage	16,000	C	

GoU Dev

0

0

Quarter 1

FY 2023/24

Department: 100 Community Based Services

Revised Outputs in the Quarter Actual	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Η	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				
NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
221005 Official Ceremonies and State Functions		4,000	0	
221009 Welfare and Entertainment		1,000	250	
221011 Printing, Stationery, Photocopying and Binding		2,600	650	
221012 Small Office Equipment		6,000	0	
223001 Property Management Expenses		1,000	250	
223005 Electricity		1,000	0	
227001 Travel inland		151,042	0	
227004 Fuel, Lubricants and Oils		4,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	t	1,000	0	
273101 Medical expenses (To general public)		1,500	C	
273102 Incapacity, death benefits and funeral expenses		200	0	
282101 Donations		3,000	0	
Total for Budg	get Output	176,342	1,150	
	Wage	0	0	
	Non-Wage	56,342	1,150	
	GoU Dev	120,000	0	
F	Ext Finance	0	0	
Total for D	epartment	354,316	30,229	
	Wage	138,973	29,079	
	Non-Wage	95,342	1,150	
	GoU Dev	120,000	C	
I	Ext Finance	0	C	

Quarter 1

FY 2023/24

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, F	Evaluation and Statistics	
Budget Output: 000006 Planning and Budgeting service	es	
PIAP Output: 1801010102 Capacity building done in de	evelopment planning, particularly for MDAs and loc	cal governments.
	NA	
PIAP Output: 1801051101 Statistics on cross cutting iss	ues compiled and disseminated.	
	NA	
PIAP Output: 1801051103 Functional community infor	mation system at parish level.	
	NA	
PIAP Output: 1801051104 Administrative data Collecte	d among the MDAs and LGs with a focus on cross c	utting issues.
Preparation of administrative data at HLG and LLGs	Preparation of Administrative data at HLG	Administrative data collected and sent to UBOS

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	10,000	1,500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	20,000	4,613
227004 Fuel, Lubricants and Oils	15,000	0
Total for Budget Output	47,500	6,113
Wage	0	0
Non-Wage	47,500	6,113
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PDM data collection in 13 LLGs on all SACCOs and other Activities PDM data collection in 13 LLGs , 71 parishes and all 394 villages

UBOS provided the system for data collection and the planning department carried out trainings, data cleaning and monitoring of the exercise.

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221008 Information and Communication Technology Suppl	ies.	15,000	0
227001 Travel inland		14,332	0
	Total for Budget Output	29,332	0
	Wage	0	0
	Non-Wage	24,100	0
	GoU Dev	5,232	0
	Ext Finance	0	0
SubProgramme: 03 Oversight, Implementation, Coordin	nation and Monitoring		
Budget Output: 000027 Programme Working Group Sec	cretariat Services		
PIAP Output: 18011204 Effective PSD Program Secretar	riat		
	NA		
PIAP Output: 18011204 Effective Program secretariate			
Procurement of fuel for planning activities, electricity bills met, stationery procured, cleaning services supported, telecommunication and ICT services provided	Procurement of fuel for planning activities carried out, stationery procured and cleaning services provided. Funds availed for the activities		
PIAP Output: 18011205 Effective DPI Programme Secre	etariat		
	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		75,835	9,619

211101 General Staff Salaries	75,835	9,619
212103 Incapacity benefits (Employees)	400	0
221008 Information and Communication Technology Supplies.	15,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	3,000	481
223005 Electricity	2,000	0
225204 Monitoring and Supervision of capital work	20,257	0
227001 Travel inland	20,000	3,794
312235 Furniture and Fittings - Acquisition	3,955	0
Total for Budget Output	146,448	13,894
Wage	75,835	9,619

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Non-Wage	46,400	4,275
	GoU Dev	24,212	0
	Ext Finance	0	0
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III	Programs produced	t	
Monitoring and supervision of all Projects for FY2022-23, No output BOQs prepared for 1 DDEG project, for FY2022-23	t		No monitoring was done due to lack of DDEG releases for Q1
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent

ltem	Approved Budget	t Spent
225204 Monitoring and Supervision of capital work	20,257	0
227001 Travel inland	12,208	3 0
Total for Budget O	utput 32,465	5 0
	Wage () 0
Non-	Wage () 0
Gol	J Dev 32,465	5 0
Ext F	nance () 0
Total for Depar	ment 255,745	5 20,007
	Wage 75,835	9,619
Non-	Wage 118,000	10,388
Gol	J Dev 61,909	0
Ext F	nance () 0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 06 Democratic Processes		
Budget Output: 000001 Audit and Rick Management		

Budget Output: 000001 Audit and Risk Management N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	37,023	2,515
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	15,000	2,500
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	60,023	5,015
Wage	37,023	2,515
Non-Wage	23,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,023	5,015
Wage	37,023	2,515
Non-Wage	23,000	2,500
GoU Dev	0	0
Ext Finance	0	0

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Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Actu	1al Outputs Ach	ieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 04 Agricultural Market Access and Competitiveness			
Budget Output: 000073 Marketing and value addition			
PIAP Output: 01030405 Value chain actors and staff trained			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		3,393	580
Total for B	udget Output	3,393	580
	Wage	0	0
	Non-Wage	3,393	580
	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: 07050205 Develop an MIS system for the tier4 sector			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		1,000	0
Total for B	udget Output	1,000	0

Budget Output: 190029 Development of Standards

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	35,092	6,017

Wage

Non-Wage

GoU Dev

Ext Finance

0

0

0

1,000

0

0

0

0

Department: 130 Trade, Industry and Local Development		D
Revised Outputs in the Quarter Actual Outputs A	Achieved in Quarter	Reasons for Variation in performance
Total for Budget Outpu	t 35,092	6,017
Wag	e 35,092	6,017
Non-Wag	e 0	(
GoU De	v 0	(
Ext Financ	e 0	(
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational C	apacity	
Budget Output: 190032 Product and Services Market Research		
PIAP Output: 07020301 Adequate framework for a MSME database in place		
NA		
PIAP Output: 07030201 Product and market information systems developed		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	(
227001 Travel inland	1,500	(
Total for Budget Outpu	t 2,000	(
Wag	e 0	(
Non-Wag	e 2,000	(
GoU De	v 0	(
Ext Financ	e 0	(
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trac	le harmonized	
NA		
PIAP Output: 07030201 Product and market information systems developed		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	10,835	2,281
227004 Fuel, Lubricants and Oils	1,000	(
Total for Budget Outpu	t 12,835	2,531
Wag		(
Non-Wag	e 12,835	2,53

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	· Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	GoU Dev	0	0	
	Ext Finance	0	0	
Budget Output: 190039 MSMEs Information Services				
PIAP Output: 07030201 Product and market information	on systems developed			
	NA			
Expenditures incurred in the Quarter to deliver outputs	\$		UShs Thousana	
tem		Approved Budget	Spent	
21012 Small Office Equipment		1,000	(
	Total for Budget Output	1,000	(
	Wage	0	(
	Non-Wage	1,000	(
	GoU Dev	0	(
	Ext Finance	0	(
	Total for Department	55,320	9,128	
	Wage	35,092	6,017	
	Non-Wage	20,228	3,111	
	GoU Dev	0	(
	Ext Finance	0	(

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

•	Outputs Achieved by d of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060104 Regular collection and disemination of agriculture data	undertaken	
Payment for balance on CAO's vehicle Payment for the balance	on CAO's vehicle wasn't done.	Funds were not released
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budg	et Spent
312212 Light Vehicles - Acquisition	15,00	00 0
Total for Budget Ou	tput 15,00	0 0
Y	Vage	0 0
Non-	Vage	0 0
GoU	Dev 15,00	00 0
Ext Fir	ance	0 0
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension an	d Gratuity	
PIAP Output: 14050302 Decentralized management of salary, pension and gratu	ty strengthened	
Pension and gratuity paid to the beneficiaries by 28th of NA July, August and September		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	:	UShs Thousand
Item	Approved Budg	et Spent
211101 General Staff Salaries	962,95	53 166,466
273104 Pension	687,89	288,734
273105 Gratuity	300,11	1 0
352880 Salary Arrears Budgeting	103,81	0 0
352881 Pension and Gratuity Arrears Budgeting	718,26	0
Total for Budget Ou	tput 2,773,03	455,200

Department: 010 Administration

Annual Planned Outputs	tputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Wage	962,953	166,466	
	Non-Wage	1,810,080	288,734	
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 010008 Capacity Strengthening				
PIAP Output: 14050603 In- service training programs	s developed & implemented to en	hance skills and performanc	e of public officers	
	Activities will be implemented	in quarter 2	Inadequate funds	
Item				
i cin		Approved Budget	Spent	
		Approved Budget	Spen (
	Total for Budget Output		(
	Total for Budget Output Wage	10,000	(
		10,000 10,000	(
	Wage	10,000 10,000 0	(
	Wage Non-Wage	10,000 10,000 0 0	-	
227001 Travel inland	Wage Non-Wage GoU Dev Ext Finance	10,000 10,000 0 10,000 10,000 0	(
227001 Travel inland Budget Output: 390014 Development and Operationa PIAP Output: 14050501 Human Capital Management	Wage Non-Wage GoU Dev Ext Finance tionalion of Human Resource Sy	10,000 10,000 0 10,000 10,000 0	(

pension payment managed, staff appraised, submissions made to DSC,,employee Staff list and pensions list updated monthly,staff attendance on duty analysed, 4 Rewards and Sanctions Meetings held, 200 staff Loan Forms verified.

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	8,359	1,980
227001 Travel inland	16,000	1,996
Total for Budget Output	25,359	3,976
Wage	0	0
Non-Wage	25,359	3,976

Quarter 1

UShs Thousand

Department: 010 Administration

Annual Planned Outputs Cumulative Outp End of Q		Reasons for Variation in performance
GoU Dev	0	(
Ext Finance	0	(
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
50 District offices & compound cleaned, security services NA provided at the District headquarters, lunch allowances paid to 4 support staff, cleaning items procured, 6 toilets and plumbing system maintained.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,890	2,20
221009 Welfare and Entertainment	9,000	
223001 Property Management Expenses	6,500	
Total for Budget Output	29,390	2,20
Wage	0	
Non-Wage	29,390	2,20
GoU Dev	0	
Ext Finance	0	
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated		
Monitoring of DDEG projects by CAO carried NA out,monitoring of UGIFT projects by CAO carried out		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Spen
225204 Monitoring and Supervision of capital work	15,000	3,57
Total for Budget Output	15,000	3,57
Wage	0	

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Ach End of Quarter	· ·	or Variation in formance
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000007 Procurement and Disposal Serv	ices		
PIAP Output: 16060508 Procurement and disposal of A	ssets managed		
Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Ran addendum on open bidding project evaluated bids, submitted annual report consolidated procurement work plan of PPDA in Kampala and approved evalua	for FY 2021/22 and released to th FY 2022/23 to	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	710	0
227001 Travel inland	5,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	16,210	0
Wage	0	0
Non-Wage	16,210	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Correspondences routed to offices, comp[uter maintained, stationary procured

Routed correspondences to offices, Never maintained computer and stationary wasn't also procured.

Inadequate funds were provided to the sector, whereby it never received all the quarterly budgeted funds.

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	4,000	0

Quarter 1

UShs Thousand

Department: 010 Administration

	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	Spent
221012 Small Office Equipment	480	0
227001 Travel inland	4,000	500
Total for Budget Output	8,480	500
Wago	0	0
Non-Wage	8,480	500
GoU Dev	0	0
Ext Finance	0	0
N/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
Item 263402 Transfer to Other Government Units	Approved Budget 221,227	_
	221,227	0
263402 Transfer to Other Government Units	221,227 221,227	0
263402 Transfer to Other Government Units Total for Budget Output	221,227 221,227 221,227 0	0 0 0
263402 Transfer to Other Government Units Total for Budget Output Wage	221,227 221,227 221,227 221,227 221,227	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
263402 Transfer to Other Government Units Total for Budget Output Wage Non-Wage	221,227 221,227 221,227 221,227 221,227 221,227 20 221,227	0 0 0 0 0 0
263402 Transfer to Other Government Units Total for Budget Output Wage Non-Wage GoU Dev	221,227 221,227 221,227 221,227 221,227 221,227 20 221,227	0 0 0 0 0 0
263402 Transfer to Other Government Units Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	221,227 221,227 221,227 221,227 221,227 221,227 20 221,227	0 0 0 0 0 0
263402 Transfer to Other Government Units Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 000011 Communication and Public Relations	221,227 221,227 221,227 221,227 221,227 221,227 20 221,227	0 0 0 0 0 0
263402 Transfer to Other Government Units Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 000011 Communication and Public Relations PIAP Output: 16060509 Public Relations Managed 10 Radio talkshows held, 30 publications made about NA District programs, 1 website updated, press coverage made	221,227 221,227 221,227 221,227 221,227 221,227 20 221,227	0 0 0 0
263402 Transfer to Other Government Units Total for Budget Output Wage Wage Non-Wage GoU Dev Ext Finance Budget Output: 000011 Communication and Public Relations PIAP Output: 16060509 Public Relations Managed 10 Radio talkshows held, 30 publications made about NA District programs, 1 website updated,press coverage made NA District activities and programs, 1 printer procured Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	221,227 221,227 221,227 221,227 221,227 221,227 20 221,227	0

Department: 010 Administration

	Outputs Achieved by of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,500	875
312231 Office Equipment - Acquisition	3,455	0
Total for Budget Out	out 15,955	875
W	lge 0	0
Non-W	lge 12,500	875
GoUI	ev 3,455	0
Ext Fina	nce 0	0
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Government programs monitored, projects & service NA delivery coordinated,, projects handed over & commissioned,, payment for administrative expenses done,		
delivery coordinated,, projects handed over &		UShs Thousand
delivery coordinated,, projects handed over & commissioned,, payment for administrative expenses done, vehicle serviced & maintained, Subscription made to ULGA, Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget	
delivery coordinated,, projects handed over & commissioned,, payment for administrative expenses done, vehicle serviced & maintained, Subscription made to ULGA, Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget 4,000	
delivery coordinated,, projects handed over & commissioned,, payment for administrative expenses done, vehicle serviced & maintained, Subscription made to ULGA, Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item		Spent
delivery coordinated,, projects handed over & commissioned,, payment for administrative expenses done, vehicle serviced & maintained, Subscription made to ULGA, Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment	4,000	Spent 0 0
 delivery coordinated,, projects handed over & commissioned,, payment for administrative expenses done, vehicle serviced & maintained, Subscription made to ULGA, Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 	4,000 3,000	Spent 0 0 0
delivery coordinated,, projects handed over & commissioned,, payment for administrative expenses done, vehicle serviced & maintained, Subscription made to ULGA, Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	4,000 3,000 2,000	Spent 0 0 0 0 0
 delivery coordinated,, projects handed over & commissioned,, payment for administrative expenses done, vehicle serviced & maintained, Subscription made to ULGA, Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Membership dues and Subscription fees. 	4,000 3,000 2,000 2,500	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
delivery coordinated,, projects handed over & commissioned,, payment for administrative expenses done, vehicle serviced & maintained, Subscription made to ULGA, Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Membership dues and Subscription fees. 221020 Litigation and related expenses	4,000 3,000 2,000 2,500 10,000	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
delivery coordinated,, projects handed over & commissioned,, payment for administrative expenses done, vehicle serviced & maintained, Subscription made to ULGA, Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment 2210109 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Membership dues and Subscription fees. 221020 Litigation and related expenses 222001 Information and Communication Technology Services.	4,000 3,000 2,000 2,500 10,000 4,000	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
delivery coordinated,, projects handed over & commissioned,, payment for administrative expenses done, vehicle serviced & maintained, Subscription made to ULGA, Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment 2210109 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Membership dues and Subscription fees. 221020 Litigation and related expenses 222001 Information and Communication Technology Services. 223001 Property Management Expenses	4,000 3,000 2,000 2,500 10,000 4,000 2,010	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
delivery coordinated,, projects handed over & commissioned,, payment for administrative expenses done, vehicle serviced & maintained, Subscription made to ULGA, Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment 2210109 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Membership dues and Subscription fees. 221020 Litigation and related expenses 222001 Information and Communication Technology Services. 223001 Property Management Expenses 223005 Electricity	4,000 3,000 2,000 2,500 10,000 4,000 2,010 1,500	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
delivery coordinated,, projects handed over & commissioned,, payment for administrative expenses done, vehicle serviced & maintained, Subscription made to ULGA, Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Membership dues and Subscription fees. 221020 Litigation and related expenses 222001 Information and Communication Technology Services. 223001 Property Management Expenses 223005 Electricity 227001 Travel inland	4,000 3,000 2,000 2,500 10,000 4,000 2,010 1,500 493,117	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Department: 010 Administration

Annual Planned Outputs Cumula		puts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs	ative		UShs Thousand
Item	_	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant		181,913	0
263306 Urban Discretionary Development Equalization Grant		72,477	0
263402 Transfer to Other Government Units		671,029	132,353
273102 Incapacity, death benefits and funeral expenses		3,200	0
Total for Budge	t Output	1,590,789	145,578
	Wage	0	0
Ν	on-Wage	1,266,370	145,578
(GoU Dev	324,419	0
Ex	t Finance	0	0
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output: 16030101 Administrative and ICT support services enhanced			
ICT management and maintenance of the district internet NA and 1 data server, management and maintenance of the 6 security cameras			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs	ative		UShs Thousand
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		8,000	1,700
Total for Budge	t Output	8,000	1,700
	Wage	0	0
Ν	on-Wage	8,000	1,700
(GoU Dev	0	0
Ex	t Finance	0	0
 Total for Dep	artment	4,728,444	613,599
	Wage	962,953	166,466
Ν	on-Wage		447,133
	GoU Dev	352,875	0
	t Finance		0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 18010601 Tax compliance improved through increase	d efficiency in reve	nue administration	
23,436,725.75			
Cumulative Expenditures made by the End of the Quarter to Delive	r Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		8,000	4,999
221003 Staff Training		21,000	(
221007 Books, Periodicals & Newspapers		30,000	(
221009 Welfare and Entertainment		3,000	200
221011 Printing, Stationery, Photocopying and Binding		2,000	(
227001 Travel inland		37,687	3,350
227004 Fuel, Lubricants and Oils		6,000	(
Total fo	or Budget Output	107,687	8,549
		0	(
	Wage	0	
	Wage Non-Wage	107,687	8,549
	Ũ		
	Non-Wage	107,687	(
Budget Output: 560019 Data Management and Dissemination	Non-Wage GoU Dev	107,687 0	8,549
Budget Output: 560019 Data Management and Dissemination PIAP Output: 18010303 Resource mobilization and Budget executio	Non-Wage GoU Dev Ext Finance	107,687 0 0	(

73,147,731

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	168,403	32,974
212103 Incapacity benefits (Employees)	1,000	0

Quarter 1

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Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deli Outputs	ver Cumulative		UShs Thousand
Item		Approved Budget	Spen
221008 Information and Communication Technology Supplies.		10,000	1,250
221011 Printing, Stationery, Photocopying and Binding		7,000	500
223001 Property Management Expenses		2,000	400
227001 Travel inland		26,000	3,209
227004 Fuel, Lubricants and Oils		23,000	3,250
228002 Maintenance-Transport Equipment		15,000	(
228003 Maintenance-Machinery & Equipment Other than Transport I	Equipment	7,000	1,750
Tota	l for Budget Output	259,403	43,333
	Wage	168,403	32,974
	Non-Wage	91,000	10,359
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 03 Oversight, Implementation, Coordination and	d Monitoring		
Budget Output: 000027 Programme Working Group Secretariat S N / A	Services		
Cumulative Expenditures made by the End of the Quarter to Deli Outputs	ver Cumulative		UShs Thousan
Item		Approved Budget	Spen

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	377,090	51,882
Wage	168,403	32,974
Non-Wage	198,687	18,908

GoU Dev

Quarter 1

0

10,000

Ext Finance

Quarter 1

0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcem	nent Services	
PIAP Output: 14040102 Compliance Inspection un	dertaken in MDAs and LGs	
Exgratia and honoraria paid to political leaders	Paid honoraria to District and Lower Local Government councilors for the month of July 2022	Inadequate funds were released hence never paid honoraria to District & LLG councilors for the months of August and September. Exgratia will be paid to Local Council Chairpersons in the 4th quarter of 2022/23

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		17,136	2,307
221009 Welfare and Entertainment		1,468	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
Total for Budg	get Output	19,604	2,307
	Wage	0	0
	Non-Wage	19,604	2,307
	GoU Dev	0	0
E	txt Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1 quarterly meeting held, Run advertisements, Paid reteiner Held 2 quarterly meetings, Paid retainer fees to members fees to members for quarter one, procured fuel and stationery for quarter one,

for July 2022,, procured fuel, airtime and stationery for quarter one

Members were not paid their retainer for August and September because inadequate funds were released in quarter 1

Quarter 1

UShs Thousand

Department: 030 Statutory bodies

Annual Planned Outputs Cumulative Outp End of Comparison of Cumulative Outp		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,920	3,470
221004 Recruitment Expenses	4,080	1,020
221009 Welfare and Entertainment	4,300	820
221011 Printing, Stationery, Photocopying and Binding	1,500	120
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,100	0
227001 Travel inland	9,588	0
227004 Fuel, Lubricants and Oils	5,080	0
Total for Budget Output	41,568	5,430
Wage	0	0
Non-Wage	41,568	5,430
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Contracts committee meetings held NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,600	960
Total for Budget Output	5,600	960
Wage	0	0
Non-Wage	5,600	960
GoU Dev	0	0
Ext Finance	0	0

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	Spent
227001 Travel inland	5,160	0
Total for Budget Output	5,160	0
Wage	0	0
Non-Wage	5,160	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Fuel and airtime for 3 months procured for 6 DECNAmembers, Quarterly stationary procured for office useNA		
Outputs Item	Approved Budget	Spent
211101 General Staff Salaries		Spent
	202,/16	
211105 Ex-Gratia for Political leaders.	202,716 117,119	25,592
211105 Ex-Gratia for Political leaders.	202,716 117,119 2,000	_
	117,119	25,592 3,850
211105 Ex-Gratia for Political leaders.212103 Incapacity benefits (Employees)	117,119 2,000 2,000	25,592 3,850 0
 211105 Ex-Gratia for Political leaders. 212103 Incapacity benefits (Employees) 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 	117,119 2,000	25,592 3,850 0
211105 Ex-Gratia for Political leaders.212103 Incapacity benefits (Employees)221008 Information and Communication Technology Supplies.	117,119 2,000 2,000 13,019	25,592 3,850 0 0
 211105 Ex-Gratia for Political leaders. 212103 Incapacity benefits (Employees) 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 	117,119 2,000 2,000 13,019 2,000	25,592 3,850 0 0 0 0
 211105 Ex-Gratia for Political leaders. 212103 Incapacity benefits (Employees) 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 	117,119 2,000 2,000 13,019 2,000 500	25,592 3,850 0 0 0 0 0 0
 211105 Ex-Gratia for Political leaders. 212103 Incapacity benefits (Employees) 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 	117,119 2,000 2,000 13,019 2,000 500 4,840	25,592 3,850 0 0 0 0 0 0 0 0
 211105 Ex-Gratia for Political leaders. 212103 Incapacity benefits (Employees) 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 225204 Monitoring and Supervision of capital work 	117,119 2,000 2,000 13,019 2,000 500 4,840 18,948	25,592 3,850 0 0 0 0 0 0 0 1,000
 211105 Ex-Gratia for Political leaders. 212103 Incapacity benefits (Employees) 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 225204 Monitoring and Supervision of capital work 227004 Fuel, Lubricants and Oils 	117,119 2,000 2,000 13,019 2,000 500 4,840 18,948 37,200 10,000	25,592 3,850 0 0 0 0 0 0 0 1,000 4,500
 211105 Ex-Gratia for Political leaders. 212103 Incapacity benefits (Employees) 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 225204 Monitoring and Supervision of capital work 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 	117,119 2,000 2,000 13,019 2,000 500 4,840 18,948 37,200 10,000	25,592 3,850 0 0 0 0 0 0 1,000 4,500 0
 211105 Ex-Gratia for Political leaders. 212103 Incapacity benefits (Employees) 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 225204 Monitoring and Supervision of capital work 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 	117,119 2,000 2,000 13,019 2,000 500 4,840 18,948 37,200 10,000 410,341	25,592 3,850 0 0 0 0 0 0 1,000 4,500 0 34,942

VOTE: 858 Kayunga District

FY 2023/24

Quarter 1

26,797

0

0

Department: 030 Statutory bodies			
Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
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; undertake the ne	ecessary legal and policy	
2 council meetings and 2 standing committee meetings NA held,3 DEC meetings held and 2 business committee meetings held.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget		
Dutputs	Approved Budget 83,569	Spe	
Outputs		Spe	
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,569	Spe	
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations	83,569 1,000	UShs Thousar Sper 8,75	
Dutputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221009 Welfare and Entertainment	83,569 1,000 5,420	Spe	
Dutputs tem 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	83,569 1,000 5,420 2,000	Spe 8,7:	
Dutputs tem 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding Total for Budget Output	83,569 1,000 5,420 2,000 91,989	Spe 8,7 8 ,7	
Dutputs tem 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding Total for Budget Output Wage	83,569 1,000 5,420 2,000 91,989 0	Spe 8,7 8 ,7	
Dutputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding Total for Budget Output Wage Non-Wage	83,569 1,000 5,420 2,000 91,989 0 91,989	Spe 8,7 8 ,7	
Outputs Item Item Item Item Item Item Item Item	83,569 1,000 5,420 2,000 91,989 0 91,989 0	Spe 8,7:	

Non-Wage

GoU Dev

Ext Finance

371,546

0

0

Department: 040 Production and Marketing

	Cumulative Outputs Achieved by End of Quarter	
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010009 Research Partnerships		
N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	634,685	151,733
312139 Other Structures - Acquisition	100,000	0
Total for Budget Output	734,685	151,733
Wage	634,685	151,733
11450		
Non-Wage	0	(
C C	0 100,000	
Non-Wage		0 0 0
Non-Wage GoU Dev Ext Finance	100,000	0
Non-Wage GoU Dev Ext Finance Service Area: 30 Agricultural Value Chain Services	100,000	0
Non-Wage GoU Dev Ext Finance Service Area: 30 Agricultural Value Chain Services Programme: 01 Agro-Industrialization	100,000	C
Non-Wage GoU Dev	100,000	C

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

Item	Approved Budget	Spent
312411 Cultivated Animals - Acquisition	47,118	0
Total for Budget Output	47,118	0
Wage	0	0
Non-Wage	0	0
GoU Dev	47,118	0
Ext Finance	0	0
Total for Department	781,802	151,733

Quarter 1

UShs Thousand

Wage	634,685	151,733
Non-Wage	0	0
GoU Dev	147,118	0
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	325,140	0
Total for Budget Output	325,140	0
Wage	0	0
Non-Wage	325,140	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

MUWRP staff paid, facilitation for workshops, meetings NA and seminars observed

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

Quarterly HIV/AIDS activities under MUWRP carried out NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130,000	30,814
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	60,000	0
Total for Budget Output	200,000	30,814
Wage	0	0
Non-Wage	200,000	30,814
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

UShs Thousand

Department: 050 Health		
Annual Planned Outputs Cumulative Outp End of Q	•	Reasons for Variation in performance
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
Polio and Child days immunization exercise carried out in NA 23 Heath facilities		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	298,001	0
227001 Travel inland	1,103,140	0
Total for Budget Output	1,401,141	0
Wage	0	C
Non-Wage	700,000	C
GoU Dev	0	C
Ext Finance	701,141	C
Budget Output: 320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
3 Staff houses constructed at Kawomya HCIII, Bukamba 0 staff houses constructed HCIII, Busaale HCIII,		Development funds not received in the Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	0
225203 Appraisal and Feasibility Studies for Capital Works	2,031	C
225204 Monitoring and Supervision of capital work	9,207	0
227001 Travel inland	346,146	0
228002 Maintenance-Transport Equipment	6,465	0

Total for Budget Output

Wage

Non-Wage

050 TT 1.1

312111 Residential Buildings - Acquisition

342111 Land - Acquisition

312121 Non-Residential Buildings - Acquisition

Quarter 1

46,609

229,399

101,972

744,230

0

0

0

0

0

0

0

0

Department: 050 Health

	ts Cumulative Outputs Achieved by End of Quarter	
GoU Dev	444,230	0
Ext Finance	300,000	0
Budget Output: 320069 Malaria Control and Prevention		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
Quarterly activities for Global Fund for HIV, TB and NA Malaria carried out		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	95,108	0
Total for Budget Output	95,108	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	95,108	0
Budget Output: 320113 Prevention and rehabilitation services		
PIAP Output: 1203010302 Target population fully immunized		
Covid round 2 vaccination and Neglected Tropical Diseases NA activities facilitated		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	300,000	0
Total for Budget Output	300,000	0
Wage	0	C
Non-Wage	300,000	С
GoU Dev	0	C
Ext Finance	0	0
Budget Output: 320165 Primary Health care services		

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Department: 050 Health

Annual Planned Outputs	Cumulative Output End of Qua	•	Reasons for Variation in performance
PIAP Output: 1203010507 Human resources recruite	d to fill vacant posts		
80%	NA		
PIAP Output: 1203010508 Human resources recruite	d to fill vacant posts		
Staff recruited to fill vacant posts and those in post promoted	NA		
PIAP Output: 1203010509 Reduced morbidity and m	ortality due to HIV/AIDS, TB and n	nalaria and other commun	icable diseases
Transfered funds to LLHC II-IV,			
PIAP Output: 1203011407 Reduced morbidity and m	ortality due to HIV/AIDS, TB and n	nalaria and other commun	icable diseases
100%	NA		
Cumulative Expenditures made by the End of the Qu Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		735,600	183,384
263308 Sector Conditional Grant (Non-Wage)		914,342	228,58
	Total for Budget Output	1,649,942	411,969
	Wage	735,600	183,384
	Non-Wage	914,342	228,58
	GoU Dev	0	
	Ext Finance	0	(
Service Area: 30 Health Management and Supervisio	n		
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and M	anagement		
Budget Output: 000010 Leadership and Managemen N / A	t		
	arter to Deliver Cumulative		UShs Thousand
· · · ·			
Outputs		Approved Budget	Spent
Cumulative Expenditures made by the End of the Qu Outputs Item 211101 General Staff Salaries		Approved Budget 6,229,859	Spen 830,372

Wage

Non-Wage

6,229,859

0

0

830,372

Department: 050 Health

Annual Planned Outputs	Cumulative Outr End of C	·	Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320066 Health System Strengthening			

Budget Output: 320066 Health System Strengthening N / A

Cumulative Expenditures made by the E Outputs	and of the Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		11,466	0
	Total for Budget Output	11,466	(
	Wage	0	(
	Non-Wage	11,466	(
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 16 Governance And Securi	•		

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,300
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	800	200
223001 Property Management Expenses	1,200	300
223005 Electricity	4,000	1,000
227001 Travel inland	37,133	6,500
227004 Fuel, Lubricants and Oils	16,247	4,057
228001 Maintenance-Buildings and Structures	400	0
228002 Maintenance-Transport Equipment	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0

Quarter 1

UShs Thousand

Department: 050 Health

Annual Planned Outputs Cumulative Outp End of C	•	Reasons for Variation in performance
Total for Budget Output	68,280	13,507
Wage	0	0
Non-Wage	68,280	13,507
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,025,166	1,286,662
Wage	6,965,459	1,013,756
Non-Wage	2,519,228	272,906
GoU Dev	444,230	0
Ext Finance	1,096,249	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs End of Qua		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: 000034 Education and Skills Development			
PIAP Output: 1202010101 Strengthen Competence based tr	aining		
Salary paid to teachers in 167 primary schools for 3 months N. Cumulative Expenditures made by the End of the Quarter t			UShs Thousand
		Approved Budget	
Cumulative Expenditures made by the End of the Quarter t Outputs		Approved Budget 11,597,975	UShs Thousand Spent 1,965,713
Cumulative Expenditures made by the End of the Quarter t Outputs Item			Spent
Cumulative Expenditures made by the End of the Quarter t Outputs Item	to Deliver Cumulative	11,597,975	Spen 1,965,713 1,965,713
Cumulative Expenditures made by the End of the Quarter t Outputs Item	to Deliver Cumulative	11,597,975 11,597,975	Spen 1,965,713 1,965,713 1,965,713
Cumulative Expenditures made by the End of the Quarter t Outputs Item	to Deliver Cumulative	11,597,975 11,597,975 11,597,975 11,597,975	Spent 1,965,713

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

Support to the Education department services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,750	1,500
312229 Other ICT Equipment - Acquisition	3,500	0
Total for Budget Output	12,250	1,500
Wage	0	0
Non-Wage	4,600	1,500
GoU Dev	7,650	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

FY 2023/24

Department: 060 Education

Annual Planned Outputs Cumula	tive Outp End of Q	uts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs	tive		UShs Thousand
Item		Approved Budget	Spent
312111 Residential Buildings - Acquisition		120,000	(
312121 Non-Residential Buildings - Acquisition		1,265,000	(
312235 Furniture and Fittings - Acquisition		20,001	(
313121 Non-Residential Buildings - Improvement		125,000	(
Total for Budget	Output	1,530,001	(
	Wage	0	(
No	on-Wage	0	(
C	oU Dev	1,530,001	(
Ext	Finance	0	(
Budget Output: 320006 Certification of Primary Leaving Examinations			
PIAP Output: 1205010802 Basic Requirements and Minimum standards met	by school	s and training institutions	
NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs	tive		UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		50,000	(
Total for Budget	Output	50,000	
	Waga	0	
	Wage	0	(
No	on-Wage	50,000	
C	on-Wage	50,000	
C	on-Wage GoU Dev	50,000 0	(
C Ext	on-Wage GoU Dev Finance	50,000 0 0	
Ext Budget Output: 320157 Primary Education Services	on-Wage GoU Dev Finance	50,000 0 0	
Ext Budget Output: 320157 Primary Education Services PIAP Output: 1205010802 Basic Requirements and Minimum standards met	on-Wage JoU Dev Finance by school	50,000 0 0	(
Ext Budget Output: 320157 Primary Education Services PIAP Output: 1205010802 Basic Requirements and Minimum standards met NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumula	on-Wage JoU Dev Finance by school	50,000 0 0	UShs Thousand
Ext Budget Output: 320157 Primary Education Services PIAP Output: 1205010802 Basic Requirements and Minimum standards met NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs	on-Wage JoU Dev Finance by school	50,000 0 0	(((UShs Thousand

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs End of Quar	•	Reasons for Variation in performance
 Total f	or Budget Output	8,319	2,77
	Wage	0	(
	Non-Wage	8,319	2,77
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 320162 Capitation (Primary)			
PIAP Output: 1202010801 Basic Requirements and Minimum stand	lards met by schools an	d training institutions	
NA			
Cumulative Expenditures made by the End of the Quarter to Delive Outputs	er Cumulative		UShs Thousand
Item		Approved Budget	Spen
225202 Environment Impact Assessment for Capital Works		7,000	
225203 Appraisal and Feasibility Studies for Capital Works		16,169	
225204 Monitoring and Supervision of capital work		81,183	
227001 Travel inland		13,000	
263308 Sector Conditional Grant (Non-Wage)		2,039,639	679,88
312121 Non-Residential Buildings - Acquisition		173,827	
312235 Furniture and Fittings - Acquisition		50,000	(
Total f	or Budget Output	2,380,818	679,88
	Wage	0	
	Non-Wage	2,039,639	679,88
	GoU Dev	341,179	
	Ext Finance	0	
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 1202010101 Strengthen Competence based training			
Payment of secondary school staff Paid salari	es to teachers in C	· · · · · · · · · · · · · · · · · · ·	Nil

Paid salaries to teachers in Gov't secondary schools Nil in Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo & Kangulumira Sub Counties and Kayunga Town Council

Department: 060 Education

Annual Planned Outputs	Cumulative Outp End of Q		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		7,756,862	1,434,474
	Total for Budget Output	7,756,862	1,434,474
	Wage	7,756,862	1,434,474
	Non-Wage	0	
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 320158 Capitation (Secondary)			
PIAP Output: 1202010801 Basic Requirements and Minimur	n standards met by school	s and training institutions	
Secondary Capitation to 10 Government Secondary schools NA transfered			
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative	Approved Budget	
Cumulative Expenditures made by the End of the Quarter to Outputs Item	Deliver Cumulative	Approved Budget	Spen
Cumulative Expenditures made by the End of the Quarter to Outputs Item 263308 Sector Conditional Grant (Non-Wage)	Deliver Cumulative		Spen 336,18
Cumulative Expenditures made by the End of the Quarter to Outputs Item 263308 Sector Conditional Grant (Non-Wage)		1,008,560	Spen 336,18 336,18
Cumulative Expenditures made by the End of the Quarter to Outputs Item 263308 Sector Conditional Grant (Non-Wage)	Total for Budget Output	1,008,560 1,008,560	Spen 336,18 336,18
Cumulative Expenditures made by the End of the Quarter to Outputs Item 263308 Sector Conditional Grant (Non-Wage)	Total for Budget Output Wage Non-Wage GoU Dev	1,008,560 1,008,560 0	UShs Thousand Spen 336,187 336,187 (336,187 (
Cumulative Expenditures made by the End of the Quarter to Outputs Item 263308 Sector Conditional Grant (Non-Wage)	Total for Budget Output Wage Non-Wage	1,008,560 1,008,560 0 1,008,560	Spen 336,18 336,18 336,18 (336,18
Cumulative Expenditures made by the End of the Quarter to Outputs Item 263308 Sector Conditional Grant (Non-Wage)	Total for Budget Output Wage Non-Wage GoU Dev	1,008,560 1,008,560 0 1,008,560 0	Spen 336,18 336,18 336,18
Cumulative Expenditures made by the End of the Quarter to Outputs Item 263308 Sector Conditional Grant (Non-Wage) Budget Output: 320159 Secondary Education Services	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	1,008,560 1,008,560 0 1,008,560 0 0	Spen 336,18 336,18 336,18
Cumulative Expenditures made by the End of the Quarter to Outputs Item 263308 Sector Conditional Grant (Non-Wage) Budget Output: 320159 Secondary Education Services PIAP Output: 1205010802 Basic Requirements and Minimur NA Cumulative Expenditures made by the End of the Quarter to	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	1,008,560 1,008,560 0 1,008,560 0 0	Spen 336,187 336,18 7 (0 336,187
Cumulative Expenditures made by the End of the Quarter to Outputs Item 263308 Sector Conditional Grant (Non-Wage) Budget Output: 320159 Secondary Education Services PIAP Output: 1205010802 Basic Requirements and Minimur NA Cumulative Expenditures made by the End of the Quarter to Outputs	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	1,008,560 1,008,560 0 1,008,560 0 0	Spen 336,18' 336,18' (336,18' (((
Cumulative Expenditures made by the End of the Quarter to Outputs Item 263308 Sector Conditional Grant (Non-Wage) Budget Output: 320159 Secondary Education Services PIAP Output: 1205010802 Basic Requirements and Minimur NA Cumulative Expenditures made by the End of the Quarter to Outputs Item	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	1,008,560 1,008,560 0 1,008,560 0 0 0 s and training institutions	Spen 336,18 336,18 336,18 UShs Thousand Spen
Cumulative Expenditures made by the End of the Quarter to Outputs Item 263308 Sector Conditional Grant (Non-Wage) Budget Output: 320159 Secondary Education Services PIAP Output: 1205010802 Basic Requirements and Minimur	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	1,008,560 1,008,560 0 1,008,560 0 0 s and training institutions Approved Budget	Spen 336,18 336,18 336,18 () () () () () () () () () () () () ()

Department: 060 Education

Annual Planned Outputs	Cumulative Outp End of Q		Reasons for Variation in performance
	Wage	0	(
	Non-Wage	0	
	GoU Dev	643,606	
	Ext Finance	0	
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320160 Tertiary Education Services			
	inimum standards met by school	s and training institutions	
Budget Output: 320160 Tertiary Education Services PIAP Output: 1202030502 Basic Requirements and M	inimum standards met by school NA	s and training institutions	
· ·	NA	s and training institutions	UShs Thousand
PIAP Output: 1202030502 Basic Requirements and M Cumulative Expenditures made by the End of the Qua	NA	s and training institutions Approved Budget	UShs Thousand
PIAP Output: 1202030502 Basic Requirements and M Cumulative Expenditures made by the End of the Qua Outputs	NA		
PIAP Output: 1202030502 Basic Requirements and M Cumulative Expenditures made by the End of the Qua Outputs	NA	Approved Budget	Spen
PIAP Output: 1202030502 Basic Requirements and M Cumulative Expenditures made by the End of the Qua Outputs	NA arter to Deliver Cumulative	Approved Budget 532,778	Spen 117,40
PIAP Output: 1202030502 Basic Requirements and M Cumulative Expenditures made by the End of the Qua Outputs	NA arter to Deliver Cumulative Total for Budget Output	Approved Budget 532,778 532,778	Spen 117,40 117,40
PIAP Output: 1202030502 Basic Requirements and M Cumulative Expenditures made by the End of the Qua Outputs	NA urter to Deliver Cumulative Total for Budget Output Wage	Approved Budget 532,778 532,778 532,778	Spen 117,400 117,400 117,400 117,400

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)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

Annual Planned Outputs Cur	mulative Output End of Qu		Reasons for Variation in performance
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1202010205 Basic Requirements and Minimum standards	met by schools	and training institutions	
NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,301	160
221009 Welfare and Entertainment		2,174	300
227001 Travel inland		9,866	3,280
228002 Maintenance-Transport Equipment		7,000	2,300
Total for Bu	idget Output	20,341	6,040
	Wage	0	0
	Non-Wage	20,341	6,040
	GoU Dev	0	C
	Ext Finance	0	0
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 1205010202 Basic Requirements and Minimum standards	met by schools	and training institutions	
NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative		UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,000	400
223005 Electricity		2,000	600
227001 Travel inland		11,000	3,660
227004 Fuel, Lubricants and Oils		8,000	2,660
Total for Bu	idget Output	24,000	7,320
	Wasa	0	(

Wage

Non-Wage

FY 2023/24

0

7,320

0

24,000

Department: 060 Education

Annual Planned Outputs Cum	nulative Outputs A End of Quar		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1203010601 Basic Requirements and Minimum standards r	met by schools an	d training institutions	
NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	nulative		UShs Thousana
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,000	1,000
227001 Travel inland		4,012	1,337
Total for Buc	dget Output	10,012	2,337
	Wage	0	C
	Non-Wage	10,012	2,337
	GoU Dev	0	C
	Ext Finance	0	0
Budget Output: 320003 Assets and Facilities Management			
PIAP Output: 1205010101 Basic Requirements and Minimum standards r	met by schools an	d training institutions	
Rennovated classroom blocks and staff houses in selected NA primary schools			
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	nulative		UShs Thousand
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		411,906	137,302
Total for Buc	dget Output	411,906	137,302
	Wage	0	C
	Non-Wage	411,906	137,302
	8		
	GoU Dev	0	C

Budget Output: 320016 Management of Education Services

Quarter 1

FY 2023/24

Department: 060 Education

	utputs Achieved by of Quarter	Reasons for Variation in performance
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by sc	ools and training institutions	
Coordination of education departmental activities, monitoring of all projects and supervision of all activities in the department, payment of salaries for education staff, procurement of fuel for office use Held 3 Departmental meet 3 visits to projects, in 13 L the Dep't and procured ltrs routine activities.		3 staff were not paid salaries due to delayed access on the District payroll.
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by sc	ools and training institutions	
Payment of salaries for Education departmenatl staff for Q1 4 staff in the Dep't were pa	id salary for 3 months	3 staff were not paid due to delayed access of the payroll
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by sc	ools and training institutions	
Salary paid to staff at the District headquarter by 28 of NA every month		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by sc	ools and training institutions	
Salary paid to staff at the District headquarter by 28 of NA every month		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	
		Spent
211101 General Staff Salaries	100,013	
211101 General Staff Salaries221011 Printing, Stationery, Photocopying and Binding	100,013 2,000	9,609
		9,609 0
221011 Printing, Stationery, Photocopying and Binding	2,000	9,609 0 0
221011 Printing, Stationery, Photocopying and Binding 225204 Monitoring and Supervision of capital work	2,000 52,677	9,609 0 0 4,060
221011 Printing, Stationery, Photocopying and Binding225204 Monitoring and Supervision of capital work227001 Travel inland	2,000 52,677 12,200 8,000	9,609 0 0 0 4,060 0
 221011 Printing, Stationery, Photocopying and Binding 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils 	2,000 52,677 12,200 8,000 ut 174,890	9,609 0 0 0 4,060 0 0 13,669
221011 Printing, Stationery, Photocopying and Binding 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Out	2,000 52,677 12,200 8,000 ut 174,890 ge 100,013	9,609 0 0 4,060 0 13,669 9,609
221011 Printing, Stationery, Photocopying and Binding 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Out	2,000 52,677 12,200 8,000 ut 174,890 ge 100,013 ge 22,200	9,609 0 0 4,060 0 13,669 9,609 4,060
221011 Printing, Stationery, Photocopying and Binding 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Out Way Non-Way	2,000 52,677 12,200 8,000 ut 174,890 ge 100,013 ge 22,200 ev 52,677	9,609 0 0 4,060 0 13,669 9,609 4,060

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

Trained sports related activities in schools in the district.

Supported schools participating in sports activities in the district

Inadequate funds to facilitate the activity

Department: 060 Education

Annual Planned Outputs Cumulative Outp End of C		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	C
Non-Wage	10,000	3,333
GoU Dev	0	C
Ext Finance	0	0
Service Area: 50 Special Needs Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring		
	ls and training institutions	
Budget Output: 000023 Inspection and Monitoring	ls and training institutions	
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schoo	ls and training institutions	UShs Thousand
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schoo NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	ls and training institutions Approved Budget	UShs Thousana Spent
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schoo NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schoo NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	Spent
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schoo NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland	Approved Budget 4,000	Spent 1,330 1,330
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schoo NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output	Approved Budget 4,000 4,000	Spent 1,330 1,330 (
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schoo NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage	Approved Budget 4,000 4,000 0	Spent 1,330
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schoo NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage	Approved Budget 4,000 4,000 0 4,000	Spent 1,330 1,330 (1,330 1,330
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202030502 Basic Requirements and Minimum standards met by school NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 4,000 4,000 0 4,000 0	Spent 1,330 1,330 (1,330 ((
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schoo NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 4,000 4,000 0 4,000 0 0 0 0 0	Spent 1,330 1,330 () 1,330 () 1,330 () () 4,761,361
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schoo NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	Approved Budget 4,000 4,000 0 4,000 0 0 26,332,635	Spen 1,330 1,330 (0 1,330 (0 (1,330) (0 (1,330)
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202030502 Basic Requirements and Minimum standards met by school NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	Approved Budget 4,000 4,000 0 4,000 0 0 26,332,635 19,987,628	Spent 1,33(1,33((1,33(((((((

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outr End of C	· · · · · · · · · · · · · · · · · · ·	Reasons for Variation in performance
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastruct	ure And Services		
SubProgramme: 03 Transport Infrastructure and	l Services Development		
Budget Output: 260014 Road Equipment and Fle	et Management Services		
PIAP Output: 09020401 Capacity of existing tran	sport infrastructure and services inc	reased.	
9	0		Late release of funds and therefore funds rolled to
			quarter 2
Cumulative Expenditures made by the End of the Outputs	e Quarter to Deliver Cumulative		quarter 2 UShs Thousand
	e Quarter to Deliver Cumulative	Approved Budget	UShs Thousand
Outputs	e Quarter to Deliver Cumulative	Approved Budget 96,000	UShs Thousand
Outputs Item	e Quarter to Deliver Cumulative Total for Budget Output		UShs Thousand
Outputs Item		96,000	UShs Thousand
Outputs Item	Total for Budget Output	96,000 96,000	UShs Thousand
Outputs Item	Total for Budget Output Wage	96,000 96,000 0	UShs Thousan

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

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

Rehabilitation of Kayonza-Kawolokota- Namizo-Nyondo- NA Bisaka Road(20km), Nalwewungula swamp(1km), Bisakawampologoma(11.3), Kangulumira- wabirongo-Mayaga Culvert Installation works(14.6km), Kitimbwa -Namavundu-Nyondo(13km),Nazigo -Gombolola-Bukamba(9kms),Kiwangula-Buguvu-Nakatooke(10.5km), Butalabuna-Baisanga(10.2km),Waliga-Seeta(6.7km)

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

ItemApproved BudgetSpent211106 Allowances (Incl. Casuals, Temporary, sitting allowances)53,5240227001 Travel inland60,0000228001 Maintenance-Buildings and Structures1,254,4550

Quarter 1

UShs Thousand

Department: 070 Roads and Engineering

	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
228002 Maintenance-Transport Equipment	90,000	0
263402 Transfer to Other Government Units	259,209	0
Total for Budget Output	1,717,187	0
Wage	0	0
Non-Wage	717,187	0
GoU Dev	1,000,000	0
Ext Finance	0	0
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services inc	reased.	
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		
Outputs		UShs Thousand
• •	Approved Budget	UShs Thousand Spent
Outputs	Approved Budget 331,048	
Outputs Item		Spent
Outputs Item 211101 General Staff Salaries	331,048	Spent 33,648
Outputs Item 211101 General Staff Salaries 211107 Boards, Committees and Council Allowances	331,048 8,000	Spent 33,648 0
Outputs Item 211101 General Staff Salaries 211107 Boards, Committees and Council Allowances 212103 Incapacity benefits (Employees)	331,048 8,000 500	Spent 33,648 0 0
Outputs Item 211101 General Staff Salaries 211107 Boards, Committees and Council Allowances 212103 Incapacity benefits (Employees) 221008 Information and Communication Technology Supplies.	331,048 8,000 500 1,830	Spent 33,648 0 0 0 0
Outputs Item 211101 General Staff Salaries 211107 Boards, Committees and Council Allowances 212103 Incapacity benefits (Employees) 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment	331,048 8,000 500 1,830 2,000	Spent 33,648 0 0 0 0 0
Outputs Item 211101 General Staff Salaries 211107 Boards, Committees and Council Allowances 212103 Incapacity benefits (Employees) 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	331,048 8,000 500 1,830 2,000 3,000	Spent 33,648 0 0 0 0 0 0
Outputs Item 211101 General Staff Salaries 211107 Boards, Committees and Council Allowances 212103 Incapacity benefits (Employees) 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	331,048 8,000 500 1,830 2,000 3,000 1,500	Spent 33,648 0 0 0 0 0 0 0 0
Outputs Item 211101 General Staff Salaries 211107 Boards, Committees and Council Allowances 212103 Incapacity benefits (Employees) 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs	331,048 8,000 500 1,830 2,000 3,000 1,500 100	Spent 33,648 0 0 0 0 0 0 0 0 0 0
Outputs Item 211101 General Staff Salaries 211107 Boards, Committees and Council Allowances 212103 Incapacity benefits (Employees) 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221001 Information and Communication Technology Services.	331,048 8,000 500 1,830 2,000 3,000 1,500 100 2,000	Spent 33,648 0 0 0 0 0 0 0 0 0 0 0 0 0

Department: 070 Roads and Engineering

	puts Achieved by Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	ures made by the End of the Quarter to Deliver Cumulative		
Item	Approved Budget	Spent	
227001 Travel inland	16,470	0	
228001 Maintenance-Buildings and Structures	2,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0	
Total for Budget Output	382,648	33,648	
Wage	331,048	33,648	
Non-Wage	51,600	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	2,195,835	33,648	
Wage	331,048	33,648	
Non-Wage	864,787	0	
GoU Dev	1,000,000	0	
Ext Finance	0	0	

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate	e Change, Land And Water	
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity &	& Quality) collected and assessed	
2 advocacy and planning meetings	NA	
Cumulative Expenditures made by the End of the Quarter Outputs	r to Deliver Cumulative	UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	69,588	8,696
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	1,200	0
224001 Medical Supplies and Services	4,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	30,000	0
225204 Monitoring and Supervision of capital work	16,000	4,000
227001 Travel inland	64,061	9,085
227004 Fuel, Lubricants and Oils	12,000	3,000
228001 Maintenance-Buildings and Structures	45,000	0
228002 Maintenance-Transport Equipment	8,000	0
312129 Other Buildings other than dwellings - Acquisition	35,000	0
312139 Other Structures - Acquisition	411,920	0
Total for Budget Output	710,369	26,680
Wage	69,588	8,696
Non-Wage	82,138	17,985
GoU Dev	558,642	0
Ext Finance	0	0
Total for Department	710,369	26,680
Wage	69,588	8,696

Non-Wage	82,138	17,985
GoU Dev	558,642	0
Ext Finance	0	0

Department: 090 Natural Resources

	ve Outputs Achiev and of Quarter	ved by	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: 06060601 Strategy for NDP III implementation coordination dev	eloped.		
Preparation of Preparation of departmental Q1 budget reports Preparation of departmental Q1 budget reports 23	ental Q1 budget re	port for FY2022-	Departmental Q1 report presented in Senior Management and DTPC
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulation Outputs	ve		UShs Thousand
Item		Approved Budget	: Spent
211101 General Staff Salaries		372,000	65,849
221009 Welfare and Entertainment		1,000	250
221011 Printing, Stationery, Photocopying and Binding		1,767	441
221012 Small Office Equipment		1,500	355
223005 Electricity		1,000	250
224003 Agricultural Supplies and Services		1,500	375
224010 Protective Gear		1,000	0
225204 Monitoring and Supervision of capital work		2,000	0
227001 Travel inland		30,000	7,499
227004 Fuel, Lubricants and Oils		14,742	1,668
Total for Budget)utput	426,509	76,687
	Wage	372,000	65,849
Nor	-Wage	54,509	10,838
Go	U Dev	0	0
Ext I	inance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

1 District Land Board meeting held, Area Land Committees NA of 4 LLGs trained

FY	2023/24
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Department: 090 Natural Resources		
Annual Planned Outputs Cumulative Output End of Qu	•	Reasons for Variation in performance
PIAP Output: 0607101 A Comprehensive and up to date government land inventory und	ertaken	
3 routine Enforcement and inspection of illegal buildings NA building compliance inspections carried out		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Sper
227001 Travel inland	5,000	
Total for Budget Output	5,000	
Wage	0	
Non-Wage	5,000	
GoU Dev	0	
Ext Finance	0	
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 280006 Land Use Compliance		
PIAP Output: 10050205 Implement the physical planning regulatory framework		
1 physical Planning committees held, 4 LLGs sensitized on NA pyhsical Planning activities, 4 LLG supported in processing of proper building plans, 10 Plans approved		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Spen
227001 Travel inland	7,868	71
Total for Budget Output	7,868	71
Wage	0	
Non-Wage	7,868	71
GoU Dev	0	
Ext Finance	0	
Total for Department	439,377	77,40
	372,000	65,84
Wage	572,000	,
Wage Non-Wage	67,377	11,55

Ext Finance

Quarter 1

0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outp End of C		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 viol	lence		
PIAP Output: 1204010702 Gender Based Violence pre	vention and response system str	engthened	
implimented institutional activities under UWEP	Conducted 3 monitoring visits Kayunga T/C, Kayunga, Kitim	11 5	nil
Cumulative Expenditures made by the End of the Qua Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
		Approved Budget 138,973	
211101 General Staff Salaries			29,079
211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding		138,973	29,07
211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding	Total for Budget Output	138,973 2,000	29,079
211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding	Total for Budget Output Wage	138,973 2,000 15,000	29,07 29,07
211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding		138,973 2,000 15,000 155,973	29,07 29,07 29,07
Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Wage	138,973 2,000 15,000 155,973 138,973	Spen 29,079 (((29,079 29,079 ((((
211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding	Wage Non-Wage	138,973 2,000 15,000 155,973 138,973 17,000	29,079 (((((((((((((((((((
211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding	Wage Non-Wage GoU Dev Ext Finance	138,973 2,000 15,000 155,973 138,973 17,000 0	29,079 (((29,079 29,079 ((

Budget Output: 440016 Promotion of Arts & crafts

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

held 1 departmental meeting,held 1 community monitoring visit,held 4 NGO monitoring committee meeting,Procured assorted office stationery ,procured fuel for field activities ,Paid for electricity, implemented women council activities, implimented youth council activities, implimented labour related activities, supported 10 children with education, referred 1 child for health services ,provided social protection services to vulnerable children, provided for office welfare, procured and maintained office equipment, implimented FAL program activities

Department: 100 Community Based Services

Annual Planned Outputs Cumulative Outputs End of Qua		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
227001 Travel inland	4,000	(
Total for Budget Output	4,000	
Wage	0	
Non-Wage	4,000	
GoU Dev	0	
Ext Finance	0	
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
Budget Sulput 800020 Inspection and Fromtoring		
PIAP Output: 15040201 CDMIS established and operationalized		
		ther systems are not yet perational
PIAP Output: 15040201 CDMIS established and operationalized 4 management information system operationalised that is OVC and UWEP MIS operationalized		perational
PIAP Output: 15040201 CDMIS established and operationalized 4 management information system operationalised that is OVC and UWEP MIS operationalised Disability MIS, OVCMIS, GBV, Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	0	perational UShs Thousand
PIAP Output: 15040201 CDMIS established and operationalized 4 management information system operationalised that is OVC and UWEP MIS operationalised that is Disability MIS, OVCMIS, GBV, Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	o Approved Budget	perational UShs Thousand Spen
PIAP Output: 15040201 CDMIS established and operationalized 4 management information system operationalised that is OVC and UWEP MIS operationalized Disability MIS, OVCMIS, GBV, Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	0	perational UShs Thousand Spen
PIAP Output: 15040201 CDMIS established and operationalized 4 management information system operationalised that is OVC and UWEP MIS operationalised Disability MIS, OVCMIS, GBV, Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland	O Approved Budget 2,000	perational UShs Thousand Spen
PIAP Output: 15040201 CDMIS established and operationalized 4 management information system operationalised that is OVC and UWEP MIS operational Disability MIS, OVCMIS, GBV, Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output	0 Approved Budget 2,000 2,000	perational UShs Thousand Spen
PIAP Output: 15040201 CDMIS established and operationalized 4 management information system operationalised that is OVC and UWEP MIS operational Disability MIS, OVCMIS, GBV, Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage	0 Approved Budget 2,000 2,000 0	perational UShs Thousand Spen
PIAP Output: 15040201 CDMIS established and operationalized 4 management information system operationalised that is OVC and UWEP MIS operational Disability MIS, OVCMIS, GBV, Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage	0 Approved Budget 2,000 0 2,000	
PIAP Output: 15040201 CDMIS established and operationalized 4 management information system operationalised that is OVC and UWEP MIS operational Disability MIS, OVCMIS, GBV, Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	٥	perational UShs Thousand Spen
PIAP Output: 15040201 CDMIS established and operationalized 4 management information system operationalised that is OVC and UWEP MIS operational Disability MIS, OVCMIS, GBV, Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev	٥	perational UShs Thousand Spen
PIAP Output: 15040201 CDMIS established and operationalized 4 management information system operationalised that is OVC and UWEP MIS operational Disability MIS, OVCMIS, GBV, Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Service Area: 20 Empowerment and Mindset Change Programme: 12 Human Capital Development	٥	perational UShs Thousan Spen
PIAP Output: 15040201 CDMIS established and operationalized 4 management information system operationalised that is OVC and UWEP MIS operational Disability MIS, OVCMIS, GBV, Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Service Area: 20 Empowerment and Mindset Change	٥	perational UShs Thousan Spen
PIAP Output: 15040201 CDMIS established and operationalized 4 management information system operationalised that is OVC and UWEP MIS operational Disability MIS, OVCMIS, GBV, Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Service Area: 20 Empowerment and Mindset Change Programme: 12 Human Capital Development SubProgramme: 03 Gender and Social Protection	٥	perational UShs Thousan Spen

steering committee meeting held

Department: 100 Community Based Services

Annual Planned Outputs Cumulative Outp End of C		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
282101 Donations	10,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	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		
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized		
PIAP Output: 15040201 CDMIS established and operationalized Held 1 departmental meetings, implemented 1 youth NA council activities at the district, implemented 1 council for		UShs Thousand
PIAP Output: 15040201 CDMIS established and operationalized Held 1 departmental meetings, implemented 1 youth NA council activities at the district, implemented 1 council for Disability activities at the district, Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget	UShs Thousand
PIAP Output: 15040201 CDMIS established and operationalized Held 1 departmental meetings, implemented 1 youth NA council activities at the district, implemented 1 council for Disability activities at the district, Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Outputs	Approved Budget 4,000	
PIAP Output: 15040201 CDMIS established and operationalized Held 1 departmental meetings, implemented 1 youth NA council activities at the district, implemented 1 council for Disability activities at the district, Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item		Spent
PIAP Output: 15040201 CDMIS established and operationalized Held 1 departmental meetings, implemented 1 youth NA council activities at the district, implemented 1 council for Disability activities at the district, Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221005 Official Ceremonies and State Functions	4,000	Spent 0
PIAP Output: 15040201 CDMIS established and operationalized Held 1 departmental meetings, implemented 1 youth NA council activities at the district, implemented 1 council for Disability activities at the district, Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221005 Official Ceremonies and State Functions 221009 Welfare and Entertainment Deliver Cumulative Cumulativ	4,000	Spent 0 250 650
PIAP Output: 15040201 CDMIS established and operationalized Held 1 departmental meetings, implemented 1 youth NA council activities at the district, implemented 1 council for Disability activities at the district, Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221005 Official Ceremonies and State Functions 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding Disability	4,000 1,000 2,600	Spent 0 250 650 0
PIAP Output: 15040201 CDMIS established and operationalized Held 1 departmental meetings, implemented 1 youth NA council activities at the district, implemented 1 council for NA Disability activities at the district, Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221005 Official Ceremonies and State Functions 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment State St	4,000 1,000 2,600 6,000	Spent 0 250 650 0 250
PIAP Output: 15040201 CDMIS established and operationalized Held 1 departmental meetings, implemented 1 youth NA council activities at the district, implemented 1 council for Disability activities at the district, Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Output Item 221005 Official Ceremonies and State Functions 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223001 Property Management Expenses	4,000 1,000 2,600 6,000 1,000	Spent 0 250 650 0 250 0
PIAP Output: 15040201 CDMIS established and operationalized Held 1 departmental meetings, implemented 1 youth NA council activities at the district, implemented 1 council for Disability activities at the district, Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Outputs Item 221005 Official Ceremonies and State Functions 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223001 Property Management Expenses 223005 Electricity District State Stat	4,000 1,000 2,600 6,000 1,000 1,000	Spent 0 250 650 0 250 0 0
PIAP Output: 15040201 CDMIS established and operationalized Held 1 departmental meetings, implemented 1 youth NA council activities at the district, implemented 1 council for Disability activities at the district, Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Outputs Item 221005 Official Ceremonies and State Functions 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223001 Property Management Expenses 223005 Electricity 227001 Travel inland	4,000 1,000 2,600 6,000 1,000 1,000 151,042	Spent 0 250 650 0 250 0 0 0 0
PIAP Output: 15040201 CDMIS established and operationalized Held 1 departmental meetings, implemented 1 youth NA council activities at the district, implemented 1 council for Disability activities at the district, Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221005 Official Ceremonies and State Functions 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils Deliver Cumulative	4,000 1,000 2,600 6,000 1,000 1,000 151,042 4,000	Spent 0 250 650 0 250 0 0 0 0 0 0
PIAP Output: 15040201 CDMIS established and operationalized Held 1 departmental meetings, implemented 1 youth NA council activities at the district, implemented 1 council for NA Disability activities at the district, NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs NA Item 221005 Official Ceremonies and State Functions 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000 1,000 2,600 6,000 1,000 1,000 151,042 4,000 1,000	Spent 0 250

Department: 100 Community Based Services

-	Cumulative Outputs Achieved by End of Quarter	
Total for Budget Output	176,342	1,150
Wage	0	0
Non-Wage	56,342	1,150
GoU Dev	120,000	0
Ext Finance	0	0
Total for Department	354,316	30,229
Wage	138,973	29,079
Non-Wage	95,342	1,150
GoU Dev	120,000	0
Ext Finance	0	0

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Out _r End of C	outs Achieved by Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, F	Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting service	es		
PIAP Output: 1801010102 Capacity building done in de	evelopment planning, particula	rly for MDAs and local gove	ernments.
LLG supported, mentored and monitored in development Planning, Budgeting, reporting and statistics, Census activity coordinated	NA		
PIAP Output: 1801051101 Statistics on cross cutting iss	ues compiled and disseminated	•	
Data for budgeting, planning and administrative use compiled	NA		
PIAP Output: 1801051103 Functional community infor	mation system at parish level.		
Support to Parishes on PDM data/statistical managment conducted	NA		
PIAP Output: 1801051104 Administrative data Collecte	ed among the MDAs and LGs w	with a focus on cross cutting	issues.
PIAP Output: 1801051104 Administrative data Collecte Preparation of administrative data at HLG and LLGs	d among the MDAs and LGs w Preparation of Administrative	_	issues. Administrative data collected and sent to UBOS
	Preparation of Administrative	_	Administrative data collected
Preparation of administrative data at HLG and LLGs Cumulative Expenditures made by the End of the Quar	Preparation of Administrative	_	Administrative data collected and sent to UBOS UShs Thousand
Preparation of administrative data at HLG and LLGs Cumulative Expenditures made by the End of the Quar Outputs Item	Preparation of Administrative	data at HLG	Administrative data collected and sent to UBOS UShs Thousand
Preparation of administrative data at HLG and LLGs Cumulative Expenditures made by the End of the Quar Outputs Item 221008 Information and Communication Technology Supp	Preparation of Administrative	data at HLG Approved Budget	Administrative data collected and sent to UBOS UShs Thousand Spent
Preparation of administrative data at HLG and LLGs Cumulative Expenditures made by the End of the Quar Outputs Item 221008 Information and Communication Technology Supp 221009 Welfare and Entertainment	Preparation of Administrative	data at HLG Approved Budget 1,500	Administrative data collected and sent to UBOS UShs Thousand Spent 0 1,500
Preparation of administrative data at HLG and LLGs Cumulative Expenditures made by the End of the Quar Outputs	Preparation of Administrative	data at HLG Approved Budget 1,500 10,000	Administrative data collected and sent to UBOS UShs Thousand Spent 0 1,500
Preparation of administrative data at HLG and LLGs Cumulative Expenditures made by the End of the Quar Outputs Item 221008 Information and Communication Technology Supp 221009 Welfare and Entertainment 222001 Information and Communication Technology Servi 227001 Travel inland	Preparation of Administrative	data at HLG Approved Budget 1,500 10,000 1,000	Administrative data collected and sent to UBOS UShs Thousana Spend 0 1,500 0 4,613
Preparation of administrative data at HLG and LLGs Cumulative Expenditures made by the End of the Quar Outputs Item 221008 Information and Communication Technology Supp 221009 Welfare and Entertainment 222001 Information and Communication Technology Servi 227001 Travel inland	Preparation of Administrative	data at HLG Approved Budget 1,500 10,000 1,000 20,000	Administrative data collected and sent to UBOS UShs Thousand Spent (0) (1,500 (1,500 (1,500) (
Preparation of administrative data at HLG and LLGs Cumulative Expenditures made by the End of the Quar Outputs Item 221008 Information and Communication Technology Supp 221009 Welfare and Entertainment 222001 Information and Communication Technology Servi 227001 Travel inland	Preparation of Administrative	data at HLG Approved Budget 1,500 10,000 1,000 20,000 15,000	Administrative data collected and sent to UBOS UShs Thousand Spent (0 (0 (1,500) (0 (1,5
Preparation of administrative data at HLG and LLGs Cumulative Expenditures made by the End of the Quar Outputs Item 221008 Information and Communication Technology Supp 221009 Welfare and Entertainment 222001 Information and Communication Technology Servi	Preparation of Administrative ter to Deliver Cumulative dies. ices. Total for Budget Output	data at HLG Approved Budget 1,500 10,000 1,000 20,000 15,000 47,500	Administrative data collected and sent to UBOS UShs Thousana Spent (0) (0) (1,500 (1,500 (0) (1,500 (1,500 (1,500 (1,500)
Preparation of administrative data at HLG and LLGs Cumulative Expenditures made by the End of the Quar Outputs Item 221008 Information and Communication Technology Supp 221009 Welfare and Entertainment 222001 Information and Communication Technology Servi 227001 Travel inland	Preparation of Administrative rter to Deliver Cumulative dies. ices. Total for Budget Output Wage	data at HLG Approved Budget 1,500 10,000 1,000 20,000 15,000 47,500 0	Administrative data collected and sent to UBOS UShs Thousana Spent (1,500) (1,
Preparation of administrative data at HLG and LLGs Cumulative Expenditures made by the End of the Quar Outputs Item 221008 Information and Communication Technology Supp 221009 Welfare and Entertainment 222001 Information and Communication Technology Servi 227001 Travel inland	Preparation of Administrative ter to Deliver Cumulative lies. ices. Total for Budget Output Wage Non-Wage	data at HLG Approved Budget 1,500 10,000 1,000 20,000 15,000 47,500 0 47,500	Administrative data collected and sent to UBOS UShs Thousand Spent 0 1,500 0 4,613 0 6,113 0 0

Budget Output: 560019 Data Management and Dissemination

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budg	get execution legal framework	developed and amended	
PDM data collection in 13 LLGs on all SACCOs and other activities	PDM data collection in 13 LL0 villages	Gs , 71 parishes and all 394	UBOS provided the system for data collection and the planning department carried out trainings, data cleaning and monitoring of the exercise.
Cumulative Expenditures made by the End of the Quarte Outputs	er to Deliver Cumulative		UShs Thousand
Item		Approved Budget	s Spent
221008 Information and Communication Technology Suppli	es.	15,000	0
227001 Travel inland		14,332	0
	Total for Budget Output	29,332	0
	Wage	0	0
	Non-Wage	24,100	0
	GoU Dev	5,232	0
	Ext Finance	0	0
SubProgramme: 03 Oversight, Implementation, Coordin	ation and Monitoring		
Budget Output: 000027 Programme Working Group Sec	retariat Services		
PIAP Output: 18011204 Effective PSD Program Secretar	iat		
Salaries Paid for momths of July, August and September, Offices maintained/cleaned, Stationery procured, airtime and data purchased for Q1, fuel for Planning activities procured for Q1, computers, printers and laptops maintained, Q1 office welfare catered for	NA		
PIAP Output: 18011204 Effective Program secretariate			
Procurement of fuel for planning activities, electricity bills met, stationery procured, cleaning services supported, telecommunication and ICT services provided	Procurement of fuel for planni stationery procured and cleaning		Funds availed for the activities
PIAP Output: 18011205 Effective DPI Programme Secre	tariat		

Department: 110 Planning

Annual Planned Outputs Cumulative Outp End of Q		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
ltem	Approved Budget	s Spent
211101 General Staff Salaries	75,835	9,619
212103 Incapacity benefits (Employees)	400	0
221008 Information and Communication Technology Supplies.	15,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	3,000	481
223005 Electricity	2,000	0
225204 Monitoring and Supervision of capital work	20,257	0
227001 Travel inland	20,000	3,794
312235 Furniture and Fittings - Acquisition	3,955	0
Total for Budget Output	146,448	13,894
Wage	75,835	9,619
Non-Wage	46,400	4,275
GoU Dev	24,212	0
Ext Finance	0	0
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced	l	
Monitoring and supervision of all Projects for FY2022-23, No output 30Qs prepared for 1 DDEG project, for FY2022-23		No monitoring was done due to lack of DDEG releases for Q1
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
tem	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,257	0
227001 Travel inland	12,208	0
Total for Budget Output	32,465	0
Wage	0	0
Non-Wage	0	0

FY 2023/24

Quarter 1

Department: 110 Planning

-	Cumulative Outputs Achieved by End of Quarter	
GoU Dev	32,465	0
Ext Finance	0	0
Total for Department	255,745	20,007
Wage	75,835	9,619
Non-Wage	118,000	10,388
GoU Dev	61,909	0
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: 16 Governance And Security		
SubProgramme: 06 Democratic Processes		
Budget Output: 000001 Audit and Risk Management		

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,023	2,515
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	15,000	2,500
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Outp	ut 60,023	5,015
Wa	ge 37,023	2,515
Non-Wa	ge 23,000	2,500
GoU D	ev 0	0
Ext Finar	ce 0	0
Total for Departme	nt 60,023	5,015
Wa	ge 37,023	2,515
Non-Wa	ge 23,000	2,500
GoU D	ev 0	0
Ext Finar	ce 0	0

Quarter 1

UShs Thousand

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	Outputs Achieved by d of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405 Value chain actors and staff trained		
Value chain actor identified and supported NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Bu	dget Spent
227001 Travel inland	3	3,393 580
Total for Budget Ou	tput 3	3,393 580
v	Vage	0 0
Non-V	Vage 3	580
GoU	Dev	0 0
Ext Fin	ance	0 0
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07050205 Develop an MIS system for the tier4 sector		
Compiled information on Saccos NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Bu	dget Spent
227004 Fuel, Lubricants and Oils	1	,000 0
Total for Budget Ou	tput 1	.,000 0
v	Vage	0 0
Non-V	Vage 1	,000
GoU	Dev	0 0
Ext Fin	ance	0 0

Budget Output: 190029 Development of Standards

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End Outputs	of the Quarter to Deliver Cumulative		UShs Thousan
Item		Approved Budget	Spen
211101 General Staff Salaries		35,092	6,01
	Total for Budget Output	35,092	6,01
	Wage	35,092	6,01
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	
SubProgramme: 02 Strengthening Private S	ector Institutional and Organizational Capa	city	
Budget Output: 190032 Product and Service	s Market Research		
PIAP Output: 07020301 Adequate framewo	k for a MSME database in place		
Update data on MSMEs	NA		
PIAP Output: 07030201 Product and marke	t information systems developed		
Marketing Information compiled	NA		
in an	INA		
Cumulative Expenditures made by the End of Outputs			UShs Thousan
Cumulative Expenditures made by the End		Approved Budget	UShs Thousan Spen
Cumulative Expenditures made by the End Outputs Item		Approved Budget 500	
Cumulative Expenditures made by the End Outputs Item 221009 Welfare and Entertainment			Spen
Cumulative Expenditures made by the End Outputs Item 221009 Welfare and Entertainment		500	Sper
Cumulative Expenditures made by the End Outputs Item 221009 Welfare and Entertainment	of the Quarter to Deliver Cumulative	500 1,500	Sper
Cumulative Expenditures made by the End Outputs Item 221009 Welfare and Entertainment	of the Quarter to Deliver Cumulative	500 1,500 2,000	Spen
Cumulative Expenditures made by the End Outputs	of the Quarter to Deliver Cumulative Total for Budget Output Wage	500 1,500 2,000 0	Spen
Cumulative Expenditures made by the End Outputs Item 221009 Welfare and Entertainment	of the Quarter to Deliver Cumulative Total for Budget Output Wage Non-Wage	500 1,500 2,000 0 2,000	Spen

Provided business development services to the farmers NA

PIAP Output: 07030201 Product and market information systems developed

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs End of Qua		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,000	250
227001 Travel inland		10,835	2,281
227004 Fuel, Lubricants and Oils		1,000	C
7	Cotal for Budget Output	12,835	2,531
	Wage	0	C
	Non-Wage	12,835	2,531
	GoU Dev	0	C
	Ext Finance	0	C
Budget Output: 190039 MSMEs Information Services			
PIAP Output: 07030201 Product and market information system	ems developed		
PIAP Output: 07030201 Product and market information system Product and marketing Information compiled NA	ems developed		
	-		UShs Thousana
Product and marketing Information compiled NA Cumulative Expenditures made by the End of the Quarter to I	-	Approved Budget	UShs Thousana Spent
Product and marketing Information compiled NA Cumulative Expenditures made by the End of the Quarter to I Outputs	-	Approved Budget	
Product and marketing Information compiled NA Cumulative Expenditures made by the End of the Quarter to I Outputs Item 221012 Small Office Equipment	-		Spent
Product and marketing Information compiled NA Cumulative Expenditures made by the End of the Quarter to I Outputs Item 221012 Small Office Equipment	Deliver Cumulative	1,000	Spent (
Product and marketing Information compiled NA Cumulative Expenditures made by the End of the Quarter to I Outputs Item 221012 Small Office Equipment	Deliver Cumulative	1,000 1,000	Spent (((
Product and marketing Information compiled NA Cumulative Expenditures made by the End of the Quarter to I Outputs Item 221012 Small Office Equipment	Deliver Cumulative	1,000 1,000 0	Spent ((((((
Product and marketing Information compiled NA Cumulative Expenditures made by the End of the Quarter to I Outputs Item 221012 Small Office Equipment	Deliver Cumulative	1,000 1,000 0 1,000	Spent (
Product and marketing Information compiled NA Cumulative Expenditures made by the End of the Quarter to I Outputs Item 221012 Small Office Equipment	Deliver Cumulative	1,000 1,000 0 1,000 0	Spent (((((((((((())))))))))))))
Product and marketing Information compiled NA Cumulative Expenditures made by the End of the Quarter to I Outputs Item 221012 Small Office Equipment	Deliver Cumulative Deliver Cumulative Cotal for Budget Output Wage Non-Wage GoU Dev Ext Finance	1,000 1,000 0 1,000 0 0	Spen (((((((((((((())))))))))
Product and marketing Information compiled NA Cumulative Expenditures made by the End of the Quarter to I Outputs Item 221012 Small Office Equipment	Deliver Cumulative Deliver Cumulative Solution Fotal for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	1,000 1,000 0 1,000 0 0 55,320	Spen (((((((9,128
Product and marketing Information compiled NA Cumulative Expenditures made by the End of the Quarter to I Outputs Item 221012 Small Office Equipment	Deliver Cumulative Deliver Cumulative Deliver Cumulative State Cotal for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	1,000 1,000 0 1,000 0 0 55,320 35,092	Spen () () () () () () () () () () () () ()

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 02 Government Structures and System	18		
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14030301 Basic Requirements and Minir	num standards met by school	s 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	3 activities	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs of	developed & implemented to	enhance skills and performan	ce of public officers
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of public officer strained	Percentage	2023-2024	
Budget Output: 390014 Development and Operationatio	onalion of Human Resource S	ystem	
PIAP Output : 14050501 Human Capital Management ((HCM) System Rolled out		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of HR functions automated	Percentage	Payroll updated, printed &	
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	2022-2023	
Budget Output: 000006 Planning and Budgeting service	°S		
PIAP Output : 16060101 Policy, Planning, budgeting an	d Monitoring coordinated		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Performance Reports produced	Number	2023-2024	
PIAP Output : 16060522 Planning and budgeting report	ting undertaken		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	2023-2024	
Budget Output: 000007 Procurement and Disposal Serv	ices		
PIAP Output : 16060508 Procurement and disposal of A	ssets managed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1

Level of implementation of the annual procurement plan Percentage

Actuals by Ellu Q

Annual Procurement

Dependence 010 Administration			
Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	2023-2024	
Budget Output: 000011 Communication and Public Rela	tions		
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	2023-2024	
Budget Output: 000014 Administrative and Support Serv	vices		
PIAP Output : 16060502 Administrative support services	s enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	2023-2024	
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101 Administrative and ICT suppor	t services enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	2	
	Ι	Ι	1
Department: 020 Finance			
Service Area: 10 Financial Management and Accountabi	lity (LG)		
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgetin	Ig		
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved throu	igh increased efficiency in r	evenue administration	
r	· · · · · · · · · · · · · · · · · · ·		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement	t Services		
PIAP Output : 14040102 Compliance Inspection unde	ertaken in MDAs and LGs		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	2023-2024	
Programme: 16 Governance And Security			
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output : 16060605 Review existing laws and pol	licies to identify gaps that requ	ire reforming; undertake the	necessary legal and policy
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	2023-2024	
	•	•	'
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and C	Coordination		
Budget Output: 010016 Farmer mobilisation and sens	itisation		
PIAP Output : 01041202 Farmers sensitised on produ	ctivity enhancement technolog	gies	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	71	
SubProgramme: 02 Agricultural Production and Prod	luctivity	·	
Budget Output: 010016 Farmer mobilisation and sens	itisation		
PIAP Output : 01041102 Farmers sensitised on produce	ctivity enhancement technolog	gies	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	71	
PIAP Output : 01041204 Farmers sensitised on produ	ctivity enhancement technolog	gies	-
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
•			

Competitiveness		
oducts and firms issued.		
Indicator Measure	Planned 2023/24	Actuals By End Q1
Percentage	45	
roducts and firms issued.		
Indicator Measure	Planned 2023/24	Actuals By End Q1
Percentage	45	
Coordination		
e technologies developed		
Indicator Measure	Planned 2023/24	Actuals By End Q1
Number	30	
oductivity		
ganisations and Cooperatives		
gthened		
Indicator Measure	Planned 2023/24	Actuals By End Q1
Number	80	
ment		
ed		
Indicator Measure	Planned 2023/24	Actuals By End Q1
Number	2000	
I	1	
oductivity		
n		
linkages developed and strengt	hened	
inikages developed and strengt		
	Percentage rodu::sand firms issued. Indicator Measure Percentage Percentage Coordination recertion Indicator Measure odu: stions and Cooperatives recertion Indicator Measure odue: Indicator Measure indicato	roducts and firms issued. Indicator Measure Planned 2023/24 Percentage 45 roducts and firms issued. Planned 2023/24 Indicator Measure Planned 2023/24 Percentage 45 Coordination Coordination Coordination Indicator Measure Planned 2023/24 Number 30 coductivity ganisations and Cooperatives sgthemed Indicator Measure Planned 2023/24 Number 30 Oductivity 80 ment 2000

Quarter 1	
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Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mar	agement		
Budget Output: 320034 Prevention and Rehabilitaion s	5		
PIAP Output : 1203011003 Health promotion and Disea			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	80%	
Budget Output: 320113 Prevention and rehabilitation s	-		
PIAP Output : 1203010302 Target population fully imn			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	90%	
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501 Basket of 41 essential medic	cines availed.		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	93%	
PIAP Output : 1203010508 Human resources recruited	to fill vacant posts		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	80%	
PIAP Output : 1203010509 Reduced morbidity and mo	rtality due to HIV/AIDS, TB	and malaria and other comm	unicable diseases
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of voluntary medical male circumcisions done	Number	2000	
PIAP Output : 1203011407 Reduced morbidity and mo	rtality due to HIV/AIDS, TB	and malaria and other comm	unicable diseases
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100%	
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mar	agement		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509 Reduced morbidity and mo	rtality due to HIV/AIDS, TB	and malaria and other comm	unicable diseases
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	4	

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320006 Certification of Primary Leaving	g Examinations		
PIAP Output : 1202010201 Basic Requirements and Min	imum standards met by sch	nools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	Monitoring and distribution	
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201 Basic Requirements and Min	imum standards met by sch	nools 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	Transfered capitation grant to	
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000034 Education and Skills Developme	nt		
PIAP Output : 1202010101 Strengthen Competence base	d training		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of skills and competency based trainings	Percentage	463 secondary staff to be	
Service Area: 40 Education&Sports Management and In	spection		
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Managemer	ıt		
PIAP Output : 1205010101 Basic Requirements and Min	imum standards met by sch	nools 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	8 classrom block	
Dudant Outrate 22001 (Managament of Education Sami	ces		
Budget Output: 320016 Management of Education Servi		hads and training institutions	
с і с	imum standards met by sch	ioois and training institutions	
Budget Output: 320016 Management of Education Servi PIAP Output : 1205010202 Basic Requirements and Min PIAP Output Indicators	imum standards met by sch 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 A	And Services		
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Commun	nity Access Road Maintenance		
PIAP Output : 09040106 Community access & feeder	roads 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	81.7	
Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Clin	mate Change, Land And Wate	r	
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting servi	ces		
PIAP Output : 06010120 Water resources data (Quant	tity & Quality) collected and a	ssessed	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of water user association trained by 2025	Number	6	
Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Clin	mate Change, Land And Wate	r	
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Manageme	ent		
PIAP Output : 06070302 Land Information System au	itomated and integrated with o	other systems	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of historical records captured and linked with current	t Number	32 land titles	
PIAP Output : 0607101 A Comprehensive and up to d	ate government land inventory	undertaken	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of government land titled	Percentage	5 health facilities, 26	
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting servi	ces		
PIAP Output : 06010105 Degraded water catchments	protected and restored throug	h implementation of catchmen	nt management measures
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of land titles issued	Number	45 land titles issued out	

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 03 Institutional Coordination			
Budget Output: 280006 Land Use Compliance			
PIAP Output : 10050205 Implement the physical planni	ing regulatory framework		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	4 physical Planning	
Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320145 Response to Gender based viole	ence		
PIAP Output : 1204010702 Gender Based Violence prev	vention and response system	strengthened	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	02	
Programme: 15 Community Mobilization And Mindset	Change		
SubProgramme: 01 Community sensitization and empo	werment		
Budget Output: 440016 Promotion of Arts & crafts			
PIAP Output : 15030201 Communication strategy on p	romotion of norms, values a	nd positive mindsets among yo	ung people implemented
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	13 LLGs	
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and opera	tionalized		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	05	
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320146 Support to special interest Grou	ups		
PIAP Output : 1204010302 Social care programs imple	mented		
	Indicator Measure	Planned 2023/24	Actuals By End Q1
PIAP Output Indicators	indicator measure		Actuals by Enu QI

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Ev	valuation and Statistics		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801010102 Capacity building done in dev	velopment planning, partic	ularly for MDAs and local gover	rnments.
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	13	
PIAP Output : 1801051103 Functional community inform	nation system at parish leve	el.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	71	
SubProgramme: 02 Resource Mobilization and Budgetin	g		
Budget Output: 560019 Data Management and Dissemin	ation		
PIAP Output : 18010603 Resource mobilization and Bud	get execution legal framew	ork developed and amended	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	All statistical activities	
SubProgramme: 04 Accountability Systems and Service l	Delivery	· ·	
Budget Output: 000006 Planning and Budgeting services	i de la constante de		
PIAP Output : 18060202 Process Evaluation Report on k	ey interventions conducted	l 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	13 LLG Assessment reports	
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of	of NDP III Programs produ	ıced	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4 monitoring reports,	
Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060505 Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4 Quarterly reports	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Institutional and policy frameworks for investment and	Yes/No	2023-2024	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	2023-2024	

Quarter 1

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII **Specific Location** Source of Funding Status / Level Budget Spent **Description** LCIII: 236614 Kayonza Subcounty **Department: 050 Health** Service Area: 10 Primary HealthCare **Programme: 12 Human Capital Development** SubProgramme: 02 Population Health, Safety and Management **Budget Output: 320034 Prevention and Rehabilitaion services** Item: 312121 Non-Residential Buildings - Acquisition Non Residential Buildings -RRetention For Opd District Discretionary 18,281 0 Hospital At Kakiika HC II Equalisation Development Grant **Budget Output: 320165 Primary Health care services** Item: 263308 Sector Conditional Grant (Non-Wage) LUGASA HC III LUGASA HC III Programme Conditional 29,344 0 Grant - Non Wage Recurrent LUGASA HC III LUGASA HC III Programme Conditional 21.805 0 Grant - Non Wage Recurrent NAKYESA HC II NAKYESA HC II Programme Conditional 10,902 0 Grant - Non Wage Recurrent KAKIIKA HC II KAKIIKA HC II Programme Conditional 10,902 Ω Grant - Non Wage Recurrent **Department: 060 Education** Service Area: 10 Pre-Primary and Primary Education **Programme: 12 Human Capital Development** SubProgramme: 01 Education, Sports and skills **Budget Output: 320003 Assets and Facilities Management** Item: 312121 Non-Residential Buildings - Acquisition Non Residential Buildings -District Discretionary Kakiika Primary 300.000 0 Schools School Equalisation Development Grant Non Residential Buildings - Other District Discretionary 75,000 Namavundu Primary 0 Construction works School Equalisation Development Grant Non Residential Buildings - Other Bugoma CU Primary District Discretionary 75.000 0 Construction works School Equalisation Development Grant

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236614 Kayonza Subcou	inty				
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capitat	ion (Primary)				
Item: 312121 Non-Residential E	Buildings - Acquisition				
Non Residential Buildings - Schools	Kakiika Parents	Programme Conditional Grant - Development		2,500	(
Non Residential Buildings - Schools	Kanywero -Latrine	Programme Conditional Grant - Development		2,500	(
Non Residential Buildings - Schools	Kamusabi Cu-Latrine	Programme Conditional Grant - Development		2,500	(
Non Residential Buildings - Schools	Kayonza PS classroom retention	Programme Conditional Grant - Development		9,957	C
Department: 070 Roads and En	gineering				
Service Area: 10 Community A	ccess Roads				
Programme: 09 Integrated Tran	nsport Infrastructure A	nd Services			
SubProgramme: 04 Transport A	Asset Management				
Budget Output: 260002 District	, Urban and Communi	ty Access Road Maintenance			
Item: 263402 Transfer to Other	Government Units				
URF transfer to Kayonza SC	Kayonza SC	Other Transfers from Central Government Uganda Road Fund (URF)		22,275	C
Department: 080 Water					
Service Area: 10 Rural Water S	upply and Sanitation				
Programme: 06 Natural Resour	ces, Environment, Clim	ate Change, Land And Water	•		
SubProgramme: 03 Water Reso	ources Management				
Budget Output: 000006 Plannin	g and Budgeting service	es			
Item: 312139 Other Structures	- Acquisition				
Water Plants - Construction	Nsambya Borehole Drilling	Programme Conditional Grant - Development		24,000	C

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236615 Galiraaya Subcou	nty				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	trative and Support S	ervices			
Item: 263402 Transfer to Other O	Government Units				
Transfer to Galiraya SC	Galiraya SC	Urban Unconditional Non- Wage		177,410	(
Transfer to Galiraya SC	Galiraya SC	Urban Unconditional Non- Wage		131,576	(
Department: 050 Health				<u> </u>	
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
GALIRAYA HC III	GALIRAYA HC III	Programme Conditional Grant - Non Wage Recurrent		12,484	(
KASOKWE HC II	Kasokwe HC II	Programme Conditional Grant - Non Wage Recurrent		10,902	(
KAWONGO HC III	KAWONGO HC III	Programme Conditional Grant - Non Wage Recurrent		8,031	(
KAWONGO HC III	KAWONGO HC III	Programme Conditional Grant - Non Wage Recurrent		21,805	(
GALIRAYA HC III	GALIRAYA HC III	Programme Conditional Grant - Non Wage Recurrent		21,805	(
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ient			
Item: 312121 Non-Residential Bu	uildings - Acquisition				
Non Residential Buildings - Other Construction works	Busungire RC Primary School	District Discretionary Equalisation Development Grant		75,000	(

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236615 Galiraaya Subcou	nty			· · ·	
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ient			
Item: 312235 Furniture and Fitti	ngs - Acquisition				
Furniture and Fixtures - Desks	Busungire RC Primary School	Programme Conditional Grant - Development		20,001	
Budget Output: 320162 Capitatio	on (Primary)				
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Schools	Nakatuli retention classroom	Programme Conditional Grant - Development		9,873	
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	and Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other O	Government Units				
URF Transfer to Bbaale subcounty	Bbaale and Galiraya subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		8,522	
URF transfer to Galiraya SC	Galiraya SC	Other Transfers from Central Government Uganda Road Fund (URF)		10,707	
Department: 080 Water				1	
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clir	nate Change, Land And Water			
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 225203 Appraisal and Feas	ibility Studies for Caj	pital Works			
Feasibility Studies or Screening of Projects - Feasibility Study	GWERO- NAMAYUGE	Programme Conditional Grant - Development		30,000	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236615 Galiraaya Subcor	unty				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	ces, Environment, Clin	nate Change, Land And Water			
SubProgramme: 03 Water Resor	urces Management				
Budget Output: 000006 Planning	g and Budgeting servic	es			
Item: 312129 Other Buildings of	her than dwellings - A	cquisition			
Other Buildings Other than Dwellings - Other Construction works	Public Larine at Kisuga Landing site	Programme Conditional Grant - Development		35,000	C
Item: 312139 Other Structures -	Acquisition	I			
Water Plants - Construction	Kisuga A BOREHOLE DRILLING	Programme Conditional Grant - Development		24,000	C
Water Plants - Construction	Galiraaya HC3- Borehole drilling	Programme Conditional Grant - Development		24,000	C
LCIII: 236616 Kayunga Town C	ouncil	1			
Department: 010 Administration	1				
Service Area: 10 Administration	and Management				
Programme: 01 Agro-Industrial	ization				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010017 Machine	ery acquisition and ma	intenance			
Item: 312212 Light Vehicles - Ac	quisition				
Light vehicles - Pickups	Payment for Chairpersons double cabin	Locally Raised Revenues		15,000	C
Programme: 14 Public Sector Tr	ansformation	11			
SubProgramme: 03 Human Res	ource Management				
Budget Output: 010008 Capacity	y Strengthening				
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	District Discretionary Equalisation Development Grant		10,000	C

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Co	ouncil				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000011 Commun	ication and Public Re	elations			
Item: 312231 Office Equipment -	Acquisition				
Office Equipment and Supplies - Assorted Equipment	Printer for Communications Office	District Discretionary Equalisation Development Grant		3,455	0
Budget Output: 000014 Administ	trative and Support Se	ervices			
Item: 227001 Travel inland			-		
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		119,948	0
Item: 263402 Transfer to Other O	Government Units				
Kayunga TC	Kayunga TC	Urban Unconditional Non- Wage		915,427	0
Department: 020 Finance				1	
Service Area: 10 Financial Mana	gement and Accounta	bility (LG)			
Programme: 18 Development Pla	Implementation				
SubProgramme: 03 Oversight, In	nplementation, Coord	lination and Monitoring			
Budget Output: 000027 Program	me Working Group S	ecretariat Services			
Item: 312235 Furniture and Fitti	ngs - Acquisition				
Furniture and Fixtures Assorted Furniture	Finance Office	Locally Raised Revenues		10,000	0
Department: 040 Production and	Marketing		I		
Service Area: 20 Agricultural Pro	oduction				
Programme: 01 Agro-Industriali	zation				
SubProgramme: 02 Agricultural	Production and Prod	uctivity			
Budget Output: 010009 Research	Partnerships				
Item: 312139 Other Structures -	Acquisition				
Water - System Fixtures, Fittings and Maintenance	HQTRS	Locally Raised Revenues		100,000	0

Support

VOTE: 858 Kayunga District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town C	ouncil				
Department: 040 Production and	l Marketing				
Service Area: 30 Agricultural Va	lue Chain Services				
Programme: 01 Agro-Industriali	zation				
SubProgramme: 03 Storage, Agr	o-Processing and Val	ie addition			
Budget Output: 010013 Support	to agro-processing &	value addition			
Item: 312411 Cultivated Animals	s - Acquisition				
Cultivated Animals - Cultivated Assets (Embroys)	Embroy transfer	District Discretionary Equalisation Development Grant		47,118	(
Department: 050 Health				II	
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: 211106 Allowances (Incl. C	asuals, Temporary, si	tting allowances)			
Allowances - GAVI		External Financing Global Alliance for Vaccines and Immunization (GAVI)		0	(
GAVI	Health	External Financing Global Alliance for Vaccines and Immunization (GAVI)		402,281	(
UNICEF	Health	External Financing Global Alliance for Vaccines and Immunization (GAVI)		193,721	(
Item: 227001 Travel inland	1	11		<u>I </u>	
Travel Inland - Facilitation	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		412,559	(
Travel Inland - Expenses	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,200,000	(
Budget Output: 320034 Preventi	on and Rehabilitaion	services		I	
Item: 221008 Information and C	ommunication Techno	ology Supplies.			
ICT - Assorted Hardware and Software Maintenance and	Headquarters	Programme Conditional Grant - Development		2,400	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Co	ouncil				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320034 Preventio	on and Rehabilitaion s	ervices			
Item: 225203 Appraisal and Feas	ibility Studies for Cap	ital Works			
Feasibility Studies or Screening of Projects Appraisal	Headquarters	Programme Conditional Grant - Development		2,000	
Feasibility Studies or Screening of Projects - Appraisal	health	Programme Conditional Grant - Development		2,061	
Item: 225204 Monitoring and Su	pervision of capital wo	ork		l	
Health monitoring under PHC dev't	Health Dept	Programme Conditional Grant - Development		12,414	
Item: 227001 Travel inland				I I	
Travel Inland - Facilitation	Headquarters	District Discretionary Equalisation Development Grant		600,000	
Travel Inland - Facilitation	Hqtrs	District Discretionary Equalisation Development Grant		92,293	
Item: 228002 Maintenance-Trans	sport Equipment				
Vehicle Maintanence - Service, Repair and Maintanence	Health vehicles	Programme Conditional Grant - Development		6,465	
Item: 312111 Residential Building	gs - Acquisition				
Residential Building - Staff Houses	Bukamba HC III - Retention	Programme Conditional Grant - Development		5,156	I
Residential Building - Staff Houses	Busaale HC III - Retention	Programme Conditional Grant - Development		16,212	
Item: 312121 Non-Residential Bu	ildings - Acquisition	11		I I	
Non Residential Buildings - Hospital	Retention of a general ward at Ntenjeru HC III	District Discretionary Equalisation Development Grant		41,967	
Non Residential Buildings - Hospital	Renovation of Ntenjeru HC III - Retention	District Discretionary Equalisation Development Grant		10,077	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Co	ouncil				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Mar	agement			
Budget Output: 320034 Prevention	on and Rehabilitaion s	ervices			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Office Building	Health department headquarters	District Discretionary Equalisation Development Grant		950	(
Budget Output: 320069 Malaria	Control and Preventio	n			
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head quarters	External Financing Global Fund for HIV, TB & Malaria		95,108	C
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
NTENJERU HC III	NTENJERU HC III	Programme Conditional Grant - Non Wage Recurrent		21,805	C
NTENJERU HC III	NTENJERU HC III	Programme Conditional Grant - Non Wage Recurrent		27,946	C
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: 120007 Support	Services				
Item: 227001 Travel inland					
Travel Inland - Facilitation	Report writing	Programme Conditional Grant - Non Wage Recurrent		8,300	C
Item: 312229 Other ICT Equipm	ent - Acquisition				
Other ICT Equipment - Purchase	Desktop Dist H/QTRS	Programme Conditional Grant - Development		3,500	C
Budget Output: 320162 Capitatio	on (Primary)	I		1	
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Schools	Ndeeba SS Retention	Programme Conditional Grant - Development		36,851	C

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town (Council			·	
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capitat	ion (Primary)				
Item: 312121 Non-Residential B	uildings - Acquisition				
Non Residential Buildings - Schools	Kayunga Mixed Retention	Programme Conditional Grant - Development		15,000	
Non Residential Buildings - Schools	Ndeeba SS retention	Programme Conditional Grant - Development		4,949	
Item: 312235 Furniture and Fit	tings - Acquisition				
Furniture and Fixtures - Desks	Selected Schools	Transitional Conditional Grant - Development		50,000	
Service Area: 20 Secondary Edu	ication				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320159 Second	ary Education Services	,			
Item: 312121 Non-Residential B	uildings - Acquisition				
Non Residential Buildings - Schools	Namagabi SS	Transitional Conditional Grant - Development		403,606	
Service Area: 40 Education&Sp	orts Management and	Inspection			
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320016 Manage	ement of Education Ser	vices			
Item: 225204 Monitoring and S	upervision of capital w	ork			
Monitoring education management svcs	DEOs Monitoring	Transitional Conditional Grant - Development		52,677	
Department: 070 Roads and En	gineering				
Service Area: 10 Community Ac	ccess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	and Services			
SubProgramme: 04 Transport A	Asset Management				
Budget Output: 260002 District	, Urban and Commun	ity Access Road Maintenance	••••••		
Item: 227001 Travel inland					
Travel Inland - Expenses	Hqtrs	Programme Conditional		40,000	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Co	ouncil			·	
Department: 070 Roads and Engi	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 Communi	ty Access Road Maintenance			
Item: 227001 Travel inland					
Travel Inland - Facilitation	Hqtrs	Programme Conditional Grant - Development		20,000	0
Item: 228001 Maintenance-Build	ings and Structures			1	
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kayonza, Busaana, and Kangulumira	Other Transfers from Central Government Uganda Road Fund (URF)		1,700,000	0
Item: 228002 Maintenance-Trans	port Equipment			1 1	
Vehicle Maintanence - Service, Repair and Maintanence	Hqtrs	Programme Conditional Grant - Development		90,000	0
Item: 263402 Transfer to Other G	Government Units	I I		<u>I</u> I	
URF transfer to Kayunga TC	Kayunga TC	Other Transfers from Central Government Uganda Road Fund (URF)		137,208	C
Department: 080 Water	I	ΙΙ		<u>I</u> I	
Service Area: 10 Rural Water Suj	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clim	ate Change, Land And Water			
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 227001 Travel inland					
Travel Inland - Allowances	All subcounties	Programme Conditional Grant - Non Wage Recurrent		38,723	C
Item: 312139 Other Structures - A	Acquisition	II		II_	
Water Plants - Construction	Retention for Projects implemented in FY2022/2023	Programme Conditional Grant - Development		8,105	C

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town C	Council			·	
Department: 100 Community B	ased Services				
Service Area: 20 Empowerment	and Mindset Change				
Programme: 15 Community Mo	bilization And Mindset	Change			
SubProgramme: 02 Strengtheni	ng institutional suppor	t			
Budget Output: 000023 Inspecti	on and Monitoring				
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head quarters	Locally Raised Revenues		360,000	
Department: 110 Planning	1				
Service Area: 10 Planning and S	tatistics				
Programme: 18 Development Pl	an Implementation				
SubProgramme: 02 Resource M	obilization and Budget	ing			
Budget Output: 560019 Data Ma	anagement and Dissem	ination			
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		0	
Travel Inland - Expenses	PDM data collection	District Discretionary Equalisation Development Grant		0	
Travel Inland - Facilitation	Data management under PDM and other programs	District Discretionary Equalisation Development Grant		15,697	
SubProgramme: 03 Oversight, I	mplementation, Coord	ination and Monitoring			
Budget Output: 000027 Program	nme Working Group Se	ecretariat Services			
Item: 225204 Monitoring and Su					
Supervision of projects, PMC, field and desk appraisal BOQs, ESIA	Planning Dept	District Discretionary Equalisation Development Grant		11,537	
Supervision of projects, PMC, field and desk appraisal BOQs, ESIA	Planning Dept	District Discretionary Equalisation Development Grant		8,720	
Item: 312235 Furniture and Fitt	ings - Acquisition				
Furniture and Fixtures Assorted Furniture	Furniture for staff in selected dept	District Discretionary Equalisation Development Grant		3,955	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town	Council				
Department: 110 Planning					
Service Area: 10 Planning and	Statistics				
Programme: 18 Development P	lan Implementation				
SubProgramme: 04 Accountable	ility Systems and Servic	e Delivery			
Budget Output: 000023 Inspect	ion and Monitoring				
Item: 225204 Monitoring and S	upervision of capital w	ork			
Monitoring of EU project and activities	Planning Dept	District Discretionary Equalisation Development Grant		11,537	0
Monitoring and supervision of DDEG projects	DDEG project monitoring and supervision	District Discretionary Equalisation Development Grant		8,720	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Assessment of LLGs by Planning dept	District Discretionary Equalisation Development Grant		8,720	0
Travel Inland - Expenses	Support to Nutrition committees	District Discretionary Equalisation Development Grant		3,487	0
LCIII: 236617 Bbaale Subcoun	ty				
Department: 010 Administratio	on				
Service Area: 10 Administration	n and Management				
Programme: 16 Governance An	nd Security				
SubProgramme: 01 Institution:	al Coordination				
Budget Output: 000014 Admini	istrative and Support S	ervices			
Item: 263402 Transfer to Other	Government Units				
Transfer to Bbaale SC	Bbaale SC	Urban Unconditional Non- Wage		107,185	0
Transfer of LR to Bbaale SC	Bbaale SC	Urban Unconditional Non- Wage		139,679	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236617 Bbaale 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: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BBAALE HC IV	BBAALE HC IV	Programme Conditional Grant - Non Wage Recurrent		31,659	(
BBAALE HC IV	BBAALE HC IV	Programme Conditional Grant - Non Wage Recurrent		109,024	(
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Schools	Nakitokolo Classroom retention	Programme Conditional Grant - Development		9,997	(
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Water			
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 225202 Environment Impa	ct Assessment for Cap	oital Works			
Environmental Impact Assessment - Capital Works	Bbaale	Programme Conditional Grant - Development		5,000	(
Item: 227001 Travel inland	I			1	
Travel Inland - Data Collection and Analysis	Bbaale	Programme Conditional Grant - Non Wage Recurrent		44,444	(
Item: 312139 Other Structures - A	Acquisition			<u> </u>	
Water Plants - Construction	Bbaale Rural Growth Centre	Programme Conditional Grant - Development		192,838	(
Water Plants - Construction	Bbaale Rural Growth Centre water supply	Programme Conditional Grant - Development		90,977	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236618 Kayunga Subcour	nty			•	
Department: 010 Administration	l				
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	trative and Support So	ervices			
Item: 227001 Travel inland					
Travel Inland - Expenses	Kayunga SC DDEG	District Unconditional Grant Non-Wage		75,341	(
Item: 263402 Transfer to Other O	Government Units				
Transfer to Kayunga SC	Kayunga SC	Urban Unconditional Non- Wage		194,078	(
Transfer of LR to Kayunga SC	Kayunga SC	Urban Unconditional Non- Wage		131,470	(
Department: 050 Health	I			11	
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Health, Safety and Ma	nagement			
Budget Output: 320034 Prevention	on and Rehabilitaion	services			
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Monitoring, Supervision and Appraisal of General works all constructed projects -Nsotoka HC III	Headquarters	Programme Conditional Grant - Development		6,000	(
Item: 312111 Residential Buildin	gs - Acquisition				
Residential Building - Staff Houses	Nsotoka HC III staff house completion	Programme Conditional Grant - Development		60,000	(
Item: 312121 Non-Residential Bu	lildings - Acquisition				
Non Residential Buildings - Hospital	Retention of OPD at Buyobe	District Discretionary Equalisation Development Grant		64,500	(
Item: 342111 Land - Acquisition	1	<u>I</u>		<u> </u>	
Land Acquisition - Land	Buyobe HCII land aqusition and titling	Programme Conditional Grant - Development		111,944	(
Land Acquisition - Land	Nsotoka HCIII	Programme Conditional		92,000	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236618 Kayunga Subcoun	nty			l 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)				
BUYOBE HC II	BUYOBE HC II	Programme Conditional Grant - Non Wage Recurrent		10,902	0
BUSAALE HC II	BUSAALE HC II	Programme Conditional Grant - Non Wage Recurrent		6,595	0
BUSAALE HC II	BUSAALE HC II	Programme Conditional Grant - Non Wage Recurrent		21,805	0
Department: 060 Education	I	I I		II	
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 312111 Residential Building	gs - Acquisition				
Residential Building - Staff Houses	Namulanda CU Primary School	Transitional Conditional Grant - Development		120,000	0
Item: 312121 Non-Residential Bu	ildings - Acquisition	II		<u>I</u> I	
Non Residential Buildings - Schools	Nawandagala RC Primary School	District Discretionary Equalisation Development Grant		450,000	0
Non Residential Buildings - Schools	Ssezibwa CU Primary School	District Discretionary Equalisation Development Grant		450,000	0
Non Residential Buildings - Schools	Busaale RC Primary School	District Discretionary Equalisation Development Grant		450,000	0
Non Residential Buildings - Other Construction works	Pit larine at Kyanya CU Primary School	District Discretionary Equalisation Development Grant		75,000	0
Non Residential Buildings Schools	Ssekagya Islamic - Latrine	District Discretionary Equalisation Development Grant		75,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236618 Kayunga Subcour	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Schools	latrine Buwungiro CU	District Discretionary Equalisation Development Grant		75,000	
Item: 313121 Non-Residential Bu	uildings - Improvemen	t			
Non Residential Buildings - Maintenance, Repair and Support Services	Namulanda CU PS	Transitional Conditional Grant - Development		125,000	
Budget Output: 320162 Capitatio	on (Primary)			1	
Item: 312121 Non-Residential Bu	uldings - Acquisition				
Non Residential Buildings Schools	Bukujju Umea	Programme Conditional Grant - Development		14,970	
Non Residential Buildings - Schools	Kanjuki CU retention classroom block	Programme Conditional Grant - Development		14,987	
Non Residential Buildings - Schools	Namulanda RC Retention	Programme Conditional Grant - Development		14,859	
Non Residential Buildings Schools	KanjuKI CU retention latrine	Programme Conditional Grant - Development		2,500	
Non Residential Buildings - Schools	Mataba retention	Programme Conditional Grant - Development		95,000	
Department: 070 Roads and Eng	ineering			1	
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: 263402 Transfer to Other O	Government Units				
URF Transfer to Kayunga Subcounty	Kayunga Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		14,325	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236618 Kayunga Subcoun	nty				
Department: 080 Water					
Service Area: 10 Rural Water Sup	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Water	r		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 224001 Medical Supplies an	nd Services				
Equipment - Assorted Kits	Water Office Labarotory	Programme Conditional Grant - Development		4,000	0
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Assorted Materials	Kaazi-B Borehole Rehabilitation	Programme Conditional Grant - Development		7,500	0
LCIII: 236619 Busana Subcounty	y				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	rative and Support Se	ervices			
Item: 263402 Transfer to Other O	Government Units				
Transfer to Busaana DDEG	Busaana SC DDEG	Urban Unconditional Non- Wage		161,796	0
Department: 050 Health				1	
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
NAKATOVU HC III	NAKATOVU HC III	Programme Conditional Grant - Non Wage Recurrent		21,805	0
NAKATOVU HC III	NAKATOVU HC III	Programme Conditional Grant - Non Wage Recurrent		6,284	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236619 Busana Subcou	inty				
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	,Sports and skills				
Budget Output: 320003 Assets	and Facilities Managem	ent			
Item: 312121 Non-Residential	Buildings - Acquisition				
Non Residential Buildings - Schools	Kibuzi CU Primary School	District Discretionary Equalisation Development Grant		450,000	(
Non Residential Buildings - Schools	Kayonjo Umea Primary School	District Discretionary Equalisation Development Grant		450,000	(
Non Residential Buildings - Schools	Kasana CU Primary School	District Discretionary Equalisation Development Grant		450,000	(
Budget Output: 320162 Capita	ation (Primary)			<u> </u>	
Item: 312121 Non-Residential	Buildings - Acquisition				
Non Residential Buildings - Schools	Bumali Umea Retention Classroom	Programme Conditional Grant - Development		9,638	(
Non Residential Buildings - Schools	Bumaali Umea Latrine	Programme Conditional Grant - Development		2,504	(
Non Residential Buildings Schools	Namirembe public retention	Programme Conditional Grant - Development		14,873	(
Non Residential Buildings - Schools	St Peters Lusenke retention	Programme Conditional Grant - Development		14,898	(
Non Residential Buildings - Schools	Kiwangula CU retention	Programme Conditional Grant - Development		14,996	(
Non Residential Buildings - Schools	Bumaali CU Retention classroom	Programme Conditional Grant - Development		9,510	(
Non Residential Buildings - Schools	Namuaala RC retention classroom	Programme Conditional Grant - Development		14,922	(
Non Residential Buildings Schools	Namutya CU Retention latrine	Programme Conditional Grant - Development		2,499	(
Non Residential Buildings - Schools	Nabuganyi CU retention latrine	Programme Conditional Grant - Development		2,500	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236619 Busana Subcounty	<i>V</i>				
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Schools	Kasana CU- Latrine	Programme Conditional Grant - Development		2,500	0
Service Area: 20 Secondary Educ	ation			· ·	
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
St. Peters Kibuzi Secondary School	St. Peters Kibuzi Secondary School	Programme Conditional Grant - Non Wage Recurrent		68,800	0
Busaana Secondary School	Busaana Secondary School	Programme Conditional Grant - Non Wage Recurrent		209,200	0
Budget Output: 320159 Secondar	y Education Services				
Item: 312111 Residential Building	gs - Acquisition				
Residential Building Staff Houses	St Peters Kibuzi SS	Transitional Conditional Grant - Development		240,000	0
Department: 070 Roads and Engi	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	ity Access Road Maintenance			
Item: 263402 Transfer to Other G	Government Units				
URF Transfer to Busaana Subcounty	Busaana Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		18,890	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236619 Busana Subcounty	y				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Water			
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Assorted Materials	Nampanyi Borehole Rehabilitation	Programme Conditional Grant - Development		7,500	0
LCIII: 236620 Kangulumira Sub	county				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	trative and Support Se	ervices			
Item: 263402 Transfer to Other O	Government Units				
Transfer to Kangulumira SC	Kangulumira SC	Urban Unconditional Non- Wage		129,746	0
Department: 050 Health		11		I I	
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital l	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320034 Preventio	on and Rehabilitaion s	services			
Item: 312111 Residential Building	gs - Acquisition				
Residential Building Staff Houses	Kawoomya HC III - Retention	Programme Conditional Grant - Development		11,850	0
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Hospital	Kawoomya HC III	District Discretionary Equalisation Development Grant		323,024	0
Budget Output: 320165 Primary	Health care services	I I		L	
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Kawomya Health Centre HC III	Kawomya Health Centre HC III	Programme Conditional Grant - Non Wage Recurrent		21,805	0
Kawomya Health Centre HC III	Kawomya Health Centre HC III	Programme Conditional Grant - Non Wage Recurrent		21,624	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236620 Kangulumira Sub	county				
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: 263402 Transfer to Other O	Government Units				
URF Transfer to Kangulumira Subcounty	Kangulumira Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		17,626	C
Department: 080 Water	1	1 1			
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Water			
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Assorted Materials	Mirembe Borehole Rehabilitation	Programme Conditional Grant - Development		7,500	0
LCIII: 236621 Kitimbwa Subcou	nty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BULAWULA HC II	Bulawula HC II	Programme Conditional Grant - Non Wage Recurrent		10,902	0
NKOKONJERU HC III	NKOKONJERU HC III	Programme Conditional Grant - Non Wage Recurrent		21,805	0
NKOKONJERU HC III	NKOKONJERU HC III	Programme Conditional Grant - Non Wage Recurrent		18,420	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236621 Kitimbwa Subcou	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings Schools	Kyerima CU	Programme Conditional Grant - Development		2,499	0
Service Area: 20 Secondary Educ	ation				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KITATYA S.S	KITATYA S.S	Programme Conditional Grant - Non Wage Recurrent		123,640	0
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: 263402 Transfer to Other O	Government Units				
URF Transfer to Kitimbwa Subcounty	KITIMBWA SUBCOUNTY	Other Transfers from Central Government Uganda Road Fund (URF)		15,381	0
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	ate Change, Land And Water			
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Assorted Materials	Tweyagalire B- Borehole Rehabilitation	Programme Conditional Grant - Development		7,500	0
Building and Facility Maintenance - Assorted Materials	Bulawula-C Borehole Rehabilitation	Programme Conditional Grant - Development		7,500	0

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236622 Nazigo Subcou	nty				
Department: 010 Administrat	ion				
Service Area: 10 Administrati	on and Management				
Programme: 16 Governance A	And Security				
SubProgramme: 01 Institution	nal Coordination				
Budget Output: 000014 Admi	nistrative and Support Se	ervices			
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		32,701	0
Department: 050 Health		1			
Service Area: 10 Primary Hea	lthCare				
Programme: 12 Human Capit	al Development				
SubProgramme: 02 Populatio	n Health, Safety and Ma	nagement			
Budget Output: 320165 Prima	ary Health care services				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
BUKAMBA HC II	Bukamba HCII	Programme Conditional Grant - Non Wage Recurrent		8,416	0
BUKAMBA HC II	BUKAMBA HC II	Programme Conditional Grant - Non Wage Recurrent		21,805	0
Department: 060 Education		I		I	
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320003 Assets	and Facilities Managem	ient			
Item: 312121 Non-Residential	Buildings - Acquisition				
Non Residential Buildings - Schools	Kisoga RC Primary School	District Discretionary Equalisation Development Grant		345,000	C
Budget Output: 320162 Capit	ation (Primary)			J I	
Item: 312121 Non-Residential	Buildings - Acquisition				
Non Residential Buildings - Schools	Magala RC	Programme Conditional Grant - Development		2,500	0
Non Residential Buildings Schools	Kiribedda PS latrine	Programme Conditional Grant - Development		2,500	0
Non Residential Buildings Schools	Natteta-Latrine	Programme Conditional Grant - Development		2,500	0

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236622 Nazigo Subcounty					
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 Communi	ity Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment Units				
URF Transfer to Nazigo Subcounty	Nazigo Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		14,275	0
Department: 080 Water				1	
Service Area: 10 Rural Water Sup	oply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Water			
SubProgramme: 03 Water Resour	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 228001 Maintenance-Buildi	ings and Structures				
Building and Facility Maintenance - Assorted Materials	Nsiima Salama Borehole rehabilitation	Programme Conditional Grant - Development		7,500	0
Item: 312139 Other Structures - A	Acquisition				
Water Plants - Construction	St. Kalemba S.S Borehole	Programme Conditional Grant - Development		24,000	0
LCIII: 273464 Busaana Town Co	uncil				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population H	ealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
NAMUSAALA HC III	Namusaala HCIII	Programme Conditional Grant - Non Wage Recurrent		21,805	0
NAMUSAALA HC III	NAMUSAALA HC III	Programme Conditional Grant - Non Wage Recurrent		6,715	0
BUSAANA HC III	BUSAANA HC III	Programme Conditional Grant - Non Wage Recurrent		21,805	0

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273464 Busaana Town (Council			1	
Department: 050 Health					
Service Area: 10 Primary Heal	thCare				
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primar	y Health care services				
Item: 263308 Sector Condition:	al Grant (Non-Wage)				
BUSAANA HC III	BUSAANA HC III	Programme Conditional Grant - Non Wage Recurrent		33,166	0
LCIII: 273465 Kangulumira To	own Council			11	
Department: 010 Administration	n				
Service Area: 10 Administratio	n and Management				
Programme: 16 Governance A	nd Security				
SubProgramme: 01 Institution	al Coordination				
Budget Output: 000014 Admin	istrative and Support S	ervices			
Item: 263402 Transfer to Other	Government Units				
Kangulumira TC	Kangulumira TC	Urban Unconditional Non- Wage		125,834	0
Kangulumira TC	Kangulumira TC	Urban Unconditional Non- Wage		250,082	0
Department: 050 Health				11	
Service Area: 10 Primary Heal	thCare				
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primar	y Health care services				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
KANGULUMIRA MISSION HEALTH CENTRE II	KANGULUMIRA MISSION HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		14,888	0
KANGULUMIRA HC IV	KANGULUMIRA HC IV	Programme Conditional Grant - Non Wage Recurrent		109,024	0
KANGULUMIRA HC IV	KANGULUMIRA HC IV	Programme Conditional Grant - Non Wage Recurrent		54,681	0

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273466 Kitimbwa Town C	ouncil				
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	rative and Support Se	ervices			
Item: 263402 Transfer to Other O	Government Units				
Kitimbwa TC	Kitimbwa TC	Urban Unconditional Non- Wage		257,286	(
Kitimbwa TC	Kitimbwa TC	Urban Unconditional Non- Wage		7,869	(
Department: 050 Health		1		1 1	
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	ealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
WABWOKO HC III	WABWOKO HC III	Programme Conditional Grant - Non Wage Recurrent		21,624	(
WABWOKO HC III	WABWOKO HC III	Programme Conditional Grant - Non Wage Recurrent		21,805	(
Department: 080 Water					
Service Area: 10 Rural Water Suj	oply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Water	r		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 312139 Other Structures - A	Acquisition				

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273467 Nazigo Town C	ouncil				
Department: 010 Administrati	on				
Service Area: 10 Administration	on and Management				
Programme: 16 Governance A	nd Security				
SubProgramme: 01 Institution	al Coordination				
Budget Output: 000014 Admin	nistrative and Support S	ervices			
Item: 263402 Transfer to Othe	r Government Units				
Local Revenue for Nazigo TC	Nazigo TC	Urban Unconditional Non- Wage		272,397	(
Nazigo SC	Nazigo SC	Urban Unconditional Non- Wage		353,312	(
Department: 050 Health				I I	
Service Area: 10 Primary Hea	lthCare				
Programme: 12 Human Capit	al Development				
SubProgramme: 02 Population	n Health, Safety and Ma	nagement			
Budget Output: 320165 Prima	ry Health care services				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
NAZIGO HC III	Nazigo HCIII	Programme Conditional Grant - Non Wage Recurrent		26,670	(
NAZIGO MISSION DISPENSARYMATER	Nazigo MIssion Dispensary	Programme Conditional Grant - Non Wage Recurrent		14,888	(
NAZIGO HC III	NAZIGO HC III	Programme Conditional Grant - Non Wage Recurrent		21,805	(
NAMAGABI KAYUNGA DISPENSARY	NAMAGABI KAYUNGA DISPENSARY	Programme Conditional Grant - Non Wage Recurrent		14,888	(
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	ntion (Primary)				
Item: 312121 Non-Residential	Buildings - Acquisition				
Non Residential Buildings Schools	Musiitwa -Latrine	Programme Conditional Grant - Development		2,500	(
Non Residential Buildings - Schools	Wabirongo PS- retention classroom	Programme Conditional Grant - Development		9,871	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty				•	
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 225202 Environment Impa	ct Assessment for Cap	ital Works			
Environmental Impact Assessment - Capital Works	All Sub Counties	Programme Conditional Grant - Development		7,000	0
Item: 225203 Appraisal and Feas	ibility Studies for Cap	ital Works		1	
Feasibility Studies or Screening of Projects - Feasibility Study	BOQs for all projects	Transitional Conditional Grant - Development		5,000	0
Feasibility Studies or Screening of Projects - Appraisal	Appraisal of all projects	Transitional Conditional Grant - Development		11,169	0
Item: 225204 Monitoring and Su	pervision of capital wo	rk			
Monitoring and supervision of Capital projects	Headquarters	Programme Conditional Grant - Development		90,288	0
Monitoring and supervision of Capital projects	Headquarters	Programme Conditional Grant - Development		50,000	0
Monitoring and supervision of Capital projects	Headquarters	Programme Conditional Grant - Development		22,078	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Headquarters	Transitional Conditional Grant - Development		13,000	0
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Namagabi UMEA P.S	Namagabi UMEA P.S	Programme Conditional Grant - Non Wage Recurrent		29,380	0
Kitimbwa Light P.S.	Kitimbwa Light P.S.	Programme Conditional Grant - Non Wage Recurrent		16,814	0
Nakakandwa CoU P.S	Nakakandwa CoU P.S	Programme Conditional Grant - Non Wage Recurrent		14,221	0
BUKAMBA PRIMARY SCHOOL	BUKAMBA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		16,180	0
BUSAALE R.C. P.S.	BUSAALE R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		11,301	0
MAGALA R/C P/SCHOOL	MAGALA R/C P/SCHOOL	Programme Conditional Grant - Non Wage Recurrent		7,856	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty	1				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitation	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Nakyessa Bright Future P/S	Nakyessa Bright Future P/S	Programme Conditional Grant - Non Wage Recurrent		15,393	(
Kirimantoogo P.S.	Kirimantoogo P.S.	Programme Conditional Grant - Non Wage Recurrent		7,879	(
Kiwenda P.S	Kiwenda P.S	Programme Conditional Grant - Non Wage Recurrent		11,636	(
NYIIZE R.C. P.7 SCHOOL	NYIIZE R.C. P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		9,292	(
Ssezibwa P.S	Ssezibwa P.S	Programme Conditional Grant - Non Wage Recurrent		14,247	(
Busabira Parents P.S	Busabira Parents P.S	Programme Conditional Grant - Non Wage Recurrent		10,055	(
NSIIMA CU P SCH	NSIIMA CU P SCH	Programme Conditional Grant - Non Wage Recurrent		14,147	(
Kyerima UMEA P.S	Kyerima UMEA P.S	Programme Conditional Grant - Non Wage Recurrent		11,878	(
KANGULUMIRA C/U.	KANGULUMIRA C/U.	Programme Conditional Grant - Non Wage Recurrent		19,466	(
KYEGERA C/U P.S	KYEGERA C/U P.S	Programme Conditional Grant - Non Wage Recurrent		17,130	(
Namirembe Public p/s	Namirembe Public p/s	Programme Conditional Grant - Non Wage Recurrent		4,617	(
Bisaka P.S	Bisaka P.S	Programme Conditional Grant - Non Wage Recurrent		14,314	(
Lwabyaata p/s	Lwabyaata p/s	Programme Conditional Grant - Non Wage Recurrent		14,165	(
BUYUNGIRIZI PRIMARY SCH	BUYUNGIRIZI PRIMARY SCH	Programme Conditional Grant - Non Wage Recurrent		7,646	(
Bugaddu P.S	Bugaddu P.S	Programme Conditional Grant - Non Wage Recurrent		15,653	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcou	unty				
Department: 060 Education					
Service Area: 10 Pre-Primary	y and Primary Education				
Programme: 12 Human Capi	ital Development				
SubProgramme: 01 Educatio	on,Sports and skills				
Budget Output: 320162 Capi	tation (Primary)				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
Kitatya COU	Kitatya COU	Programme Conditional Grant - Non Wage Recurrent		18,028	I
KIWOOZA R/C P.S	KIWOOZA R/C P.S	Programme Conditional Grant - Non Wage Recurrent		9,850	
Kikwany COU P.S.	Kikwany COU P.S.	Programme Conditional Grant - Non Wage Recurrent		7,477	
MALIGITA P.S	MALIGITA P.S	Programme Conditional Grant - Non Wage Recurrent		8,363	
KISOGA R/C PRIMARY SCHOOL	KISOGA R/C PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		20,295	
Lukonda Public P.S.	Lukonda Public P.S.	Programme Conditional Grant - Non Wage Recurrent		12,622	
KATIKANYONYI C/U PRIMARY SCH.	KATIKANYONYI C/U PRIMARY SCH.	Programme Conditional Grant - Non Wage Recurrent		7,395	
Bugato R.C. P.S.	Bugato R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		11,506	
Mansa Aden Revival p/s	Mansa Aden Revival p/s	Programme Conditional Grant - Non Wage Recurrent		7,432	
Bwalaala C/U P.S	Bwalaala C/U P.S	Programme Conditional Grant - Non Wage Recurrent		12,919	
Kiwangula R/C p/s	Kiwangula R/C p/s	Programme Conditional Grant - Non Wage Recurrent		12,372	
Kyetume Kabaganda COU	Kyetume Kabaganda COU	Programme Conditional Grant - Non Wage Recurrent		7,862	
Kasaana C/U P.S.	Kasaana C/U P.S.	Programme Conditional Grant - Non Wage Recurrent		10,859	
NONGO C/U P SCH (UPE)	NONGO C/U P SCH (UPE)	Programme Conditional Grant - Non Wage Recurrent		7,060	I
NAKATULI P.S	NAKATULI P.S	Programme Conditional Grant - Non Wage Recurrent		8,976	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcour	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary	-				
Programme: 12 Human Capita	-				
SubProgramme: 01 Education	Sports and skills				
Budget Output: 320162 Capita	ation (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
Bujwaya P.S.	Bujwaya P.S.	Programme Conditional Grant - Non Wage Recurrent		14,947	0
KASAMBYA P/S	KASAMBYA P/S	Programme Conditional Grant - Non Wage Recurrent		14,351	0
WABIRONGO COU PR. SCHOOL	WABIRONGO COU PR. SCHOOL	Programme Conditional Grant - Non Wage Recurrent		17,712	0
Tangoye Parents P/S	Tangoye Parents P/S	Programme Conditional Grant - Non Wage Recurrent		6,263	0
KISOMBWA P/S	KISOMBWA P/S	Programme Conditional Grant - Non Wage Recurrent		5,629	0
BUKEEKA COU P.S.	BUKEEKA COU P.S.	Programme Conditional Grant - Non Wage Recurrent		16,522	0
Kirisiru C.O.U P.S	Kirisiru C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent		6,995	0
Namabugga R.C.	Namabugga R.C.	Programme Conditional Grant - Non Wage Recurrent		11,059	0
NAMATOGONYA COU P.S.	NAMATOGONYA COU P.S.	Programme Conditional Grant - Non Wage Recurrent		8,771	0
Misanga P.S.	Misanga P.S.	Programme Conditional Grant - Non Wage Recurrent		8,232	0
Namutya c/u	Namutya c/u	Programme Conditional Grant - Non Wage Recurrent		14,630	0
BWETYABA R.C. P.S.	BWETYABA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		21,429	0
NAKAZIBA P.S	NAKAZIBA P.S	Programme Conditional Grant - Non Wage Recurrent		5,702	0
KANJUKI UMEA P.S.	KANJUKI UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,174	0
Nakaseeta COU	Nakaseeta COU	Programme Conditional Grant - Non Wage Recurrent		5,232	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcoun	nty			· · ·	
Department: 060 Education					
Service Area: 10 Pre-Primary a	and Primary Education				
Programme: 12 Human Capita	al Development				
SubProgramme: 01 Education	Sports and skills				
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
Kimoli Pr. School	Kimoli Pr. School	Programme Conditional Grant - Non Wage Recurrent		10,162	(
Namalere P.S.	Namalere P.S.	Programme Conditional Grant - Non Wage Recurrent		19,536	(
ST. PETER S LUSENKE P/S	ST. PETER S LUSENKE P/S	Programme Conditional Grant - Non Wage Recurrent		7,381	(
KITIMBWA RC PRIMARY SCHOOL	KITIMBWA RC PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		11,273	(
Namirembe c/u p/s	Namirembe c/u p/s	Programme Conditional Grant - Non Wage Recurrent		4,617	(
KIRIBEDA CHURCH OF UGANDA PRIM	KIRIBEDA CHURCH OF UGANDA PRIM	Programme Conditional Grant - Non Wage Recurrent		14,534	(
Bisaka Parent p/s	Bisaka Parent p/s	Programme Conditional Grant - Non Wage Recurrent		7,317	(
BUKUJJU UMEA P.S.	BUKUJJU UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,780	(
Nakakandwa R/C P.S.	Nakakandwa R/C P.S.	Programme Conditional Grant - Non Wage Recurrent		16,805	(
Kayonza P.S.	Kayonza P.S.	Programme Conditional Grant - Non Wage Recurrent		13,700	(
KASOKWE CU PRIMARY SCHOOL.	KASOKWE CU PRIMARY SCHOOL.	Programme Conditional Grant - Non Wage Recurrent		14,623	(
Kitatya P.S R/C	Kitatya P.S R/C	Programme Conditional Grant - Non Wage Recurrent		12,775	(
SOONA R.C P.S	SOONA R.C P.S	Programme Conditional Grant - Non Wage Recurrent		5,405	(
Lugasa P.S.	Lugasa P.S.	Programme Conditional Grant - Non Wage Recurrent		13,956	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcount	y				
Department: 060 Education					
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
Kibuzi C/U P.S.	Kibuzi C/U P.S.	Programme Conditional Grant - Non Wage Recurrent		13,514	(
BUWUNGIRO P.S.	BUWUNGIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,455	
NONGO C/U PRIMARY SCHOOL	NONGO C/U PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		6,521	
KIZIIKA PRIMARY SCHOOL	KIZIIKA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		14,500	(
Namusaala C/U	Namusaala C/U	Programme Conditional Grant - Non Wage Recurrent		14,221	(
Nawandagala P.S.	Nawandagala P.S.	Programme Conditional Grant - Non Wage Recurrent		9,059	(
NAKIRUBI C.O.U. P.S.	NAKIRUBI C.O.U. P.S.	Programme Conditional Grant - Non Wage Recurrent		10,092	(
Kyayaaye RC P.S.	Kyayaaye RC P.S.	Programme Conditional Grant - Non Wage Recurrent		15,594	(
Kayunga Mixed P.S.	Kayunga Mixed P.S.	Programme Conditional Grant - Non Wage Recurrent		14,027	(
NAZIGO DEMONSTRATION SCHOOL	NAZIGO DEMONSTRATION SCHOOL	Programme Conditional Grant - Non Wage Recurrent		17,495	(
NKOKONJERU C/U PRIMARY SCHOOL	NKOKONJERU C/U PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		13,792	(
Gayaza	Gayaza	Programme Conditional Grant - Non Wage Recurrent		14,091	(
KYEBUYE RC P SCHOOL	KYEBUYE RC P SCHOOL	Programme Conditional Grant - Non Wage Recurrent		10,767	
Kyetume High P.S	KYEBUYE RC P SCHOOL	Programme Conditional Grant - Non Wage Recurrent		14,217	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty	7				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Nakivubo C/U P.S	Nakivubo C/U P.S	Programme Conditional Grant - Non Wage Recurrent		19,597	0
Nabuganyi P.S.	Nabuganyi P.S.	Programme Conditional Grant - Non Wage Recurrent		12,789	0
Namizo UMEA P.S.	Namizo UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,203	0
BUSAANA PRIMARY SCHOOL	BUSAANA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		20,488	0
Nakyessa C/U	Nakyessa C/U	Programme Conditional Grant - Non Wage Recurrent		9,590	0
KANGULUMIRA MUSLIM P.S	KANGULUMIRA MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent		14,824	0
Nakatovu P.S.	Nakatovu P.S.	Programme Conditional Grant - Non Wage Recurrent		8,083	0
Kitimbwa UMEA	Kitimbwa UMEA	Programme Conditional Grant - Non Wage Recurrent		9,088	0
ST. ANDREW NTENJERU R/C P.S	ST. ANDREW NTENJERU R/C P.S	Programme Conditional Grant - Non Wage Recurrent		5,219	0
Tente P.S.	Tente P.S.	Programme Conditional Grant - Non Wage Recurrent		11,185	0
Bumaali C/U P.S.	Bumaali C/U P.S.	Programme Conditional Grant - Non Wage Recurrent		6,859	0
KIKONYOGO PRIMARY SCHOOL	KIKONYOGO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		14,451	0
Wunga COU P.S.	Wunga COU P.S.	Programme Conditional Grant - Non Wage Recurrent		8,139	0
KYANYA COU P.S.	KYANYA COU P.S.	Programme Conditional Grant - Non Wage Recurrent		8,027	0
St. Martin s Nongo	St. Martin s Nongo	Programme Conditional Grant - Non Wage Recurrent		13,031	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcount	У				
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	Sports and skills				
Budget Output: 320162 Capitati	ion (Primary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
NATTETA C/U PRIMARY SCHOOL	NATTETA C/U PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		16,316	0
Kitwe RC P.S	Kitwe RC P.S	Programme Conditional Grant - Non Wage Recurrent		17,662	0
Namagabi Bishop Brown	Namagabi Bishop Brown	Programme Conditional Grant - Non Wage Recurrent		9,497	0
Bugoma P.S.	Bugoma P.S.	Programme Conditional Grant - Non Wage Recurrent		10,817	0
Tindyani Modern P.S	Tindyani Modern P.S	Programme Conditional Grant - Non Wage Recurrent		9,032	0
Namulaba P.S	Namulaba P.S	Programme Conditional Grant - Non Wage Recurrent		11,022	0
Kasana R/C	Kasana R/C	Programme Conditional Grant - Non Wage Recurrent		8,009	0
Kanjuki COU P.S.	Kanjuki COU P.S.	Programme Conditional Grant - Non Wage Recurrent		10,594	0
NAMULANDA R/C P.S	NAMULANDA R/C P.S	Programme Conditional Grant - Non Wage Recurrent		9,596	0
Kitimbwa COU P.S	Kitimbwa COU P.S	Programme Conditional Grant - Non Wage Recurrent		14,258	0
ST. LWANGA KIRINDI P/SCH	ST. LWANGA KIRINDI P/SCH	Programme Conditional Grant - Non Wage Recurrent		8,885	0
NAKATOOKE R/C PRIMARY SCHOOL	NAKATOOKE R/C PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		10,433	0
KYAMPISI C/U P/SCHOOL	KYAMPISI C/U P/SCHOOL	Programme Conditional Grant - Non Wage Recurrent		9,198	0
Galilaya P.S.	Galilaya P.S.	Programme Conditional Grant - Non Wage Recurrent		9,441	0
Kyerima C/U P.S	Kyerima C/U P.S	Programme Conditional Grant - Non Wage Recurrent		14,388	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcou	inty				
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capi	tal Development				
SubProgramme: 01 Educatio	n,Sports and skills				
Budget Output: 320162 Capit	tation (Primary)				
Item: 263308 Sector Conditio	onal Grant (Non-Wage)				
Nabuganyi R/C	Nabuganyi R/C	Programme Conditional Grant - Non Wage Recurrent		15,449	0
NAMAYUGE P.S.	NAMAYUGE P.S.	Programme Conditional Grant - Non Wage Recurrent		14,798	0
NKOKONJERU R.C P.S	NKOKONJERU R.C P.S	Programme Conditional Grant - Non Wage Recurrent		9,385	0
KIWOOZA C/U	KIWOOZA C/U	Programme Conditional Grant - Non Wage Recurrent		9,385	0
Bugonya COU P.S.	Bugonya COU P.S.	Programme Conditional Grant - Non Wage Recurrent		10,345	0
KAMULI C/U	KAMULI C/U	Programme Conditional Grant - Non Wage Recurrent		8,213	0
Kirasa P.S.	Kirasa P.S.	Programme Conditional Grant - Non Wage Recurrent		5,153	0
SEKAGYA ISLAMIC P.S.	SEKAGYA ISLAMIC P.S.	Programme Conditional Grant - Non Wage Recurrent		11,301	0
KAYONJO QURAN P.S.	KAYONJO QURAN P.S.	Programme Conditional Grant - Non Wage Recurrent		7,589	0
KIGAYAZA COU P.S.	KIGAYAZA COU P.S.	Programme Conditional Grant - Non Wage Recurrent		12,436	0
St. jude Kayonza R/C	St. jude Kayonza R/C	Programme Conditional Grant - Non Wage Recurrent		6,967	0
NYIIZE COU P.S.	NYIIZE COU P.S.	Programme Conditional Grant - Non Wage Recurrent		19,466	0
MUSIITWA UMEA P/SCH	MUSIITWA UMEA P/SCH	Programme Conditional Grant - Non Wage Recurrent		17,351	0
Kawolokota COU P.S.	Kawolokota COU P.S.	Programme Conditional Grant - Non Wage Recurrent		13,775	0
Mugongo P.S.	Mugongo P.S.	Programme Conditional Grant - Non Wage Recurrent		11,695	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty	,				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KANJUKI R.C. P.S.	KANJUKI R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		8,315	C
Nawansama UMEA P.S	Nawansama UMEA P.S	Programme Conditional Grant - Non Wage Recurrent		6,465	0
Nangabo c/u p/s	Nangabo c/u p/s	Programme Conditional Grant - Non Wage Recurrent		8,700	0
KISWA RC PRIMARY SCHOOL	KISWA RC PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		10,166	0
KIZITO KIDIBYA PRIMARY SCHOOL	KIZITO KIDIBYA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		8,306	0
Kawolokota R.C. P.S.	Kawolokota R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		20,359	0
Kanywero Public P.S.	Kanywero Public P.S.	Programme Conditional Grant - Non Wage Recurrent		6,973	0
KUNGU C/U P.S.	KUNGU C/U P.S.	Programme Conditional Grant - Non Wage Recurrent		9,949	0
Busaana R/C P.S	Busaana R/C P.S	Programme Conditional Grant - Non Wage Recurrent		15,040	0
NAZIGO R/C PRIMARY SCHOOL	NAZIGO R/C PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		21,882	0
KANGULUMIRA R.C. P.S.	KANGULUMIRA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		22,591	0
Kakiika Parents P/s	Kakiika Parents P/s	Programme Conditional Grant - Non Wage Recurrent		10,241	0
Ngeye C.o.U P.S	Ngeye C.o.U P.S	Programme Conditional Grant - Non Wage Recurrent		5,795	0
Namataala P.S.	Namataala P.S.	Programme Conditional Grant - Non Wage Recurrent		13,482	0
KIMANYA CU PRIMARY SCHOOL	KIMANYA CU PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		20,310	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcoun	ty				
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)				
Wabwoko C/U P/S	Wabwoko C/U P/S	Programme Conditional Grant - Non Wage Recurrent		17,915	0
Bumali UMEA	Bumali UMEA	Programme Conditional Grant - Non Wage Recurrent		3,898	0
SOKOSO P.S	SOKOSO P.S	Programme Conditional Grant - Non Wage Recurrent		12,742	0
KIMANYA ISLAMIC P.S.	KIMANYA ISLAMIC P.S.	Programme Conditional Grant - Non Wage Recurrent		10,680	0
BUSAALE COU P.S.	BUSAALE COU P.S.	Programme Conditional Grant - Non Wage Recurrent		13,719	0
Namulaba UMEA	Namulaba UMEA	Programme Conditional Grant - Non Wage Recurrent		11,055	0
Kireku COU P.S.	Kireku COU P.S.	Programme Conditional Grant - Non Wage Recurrent		13,439	0
Namavundu R/C P.S	Namavundu R/C P.S	Programme Conditional Grant - Non Wage Recurrent		8,799	0
Bulawula P.S.	Bulawula P.S.	Programme Conditional Grant - Non Wage Recurrent		11,710	0
ST. ANDREWS BUSUNGIRE R/C P/S	ST. ANDREWS BUSUNGIRE R/C P/S	Programme Conditional Grant - Non Wage Recurrent		17,309	0
NAMULANDA C.O.U	NAMULANDA C.O.U	Programme Conditional Grant - Non Wage Recurrent		10,866	0
Bbaale P.S.	Bbaale P.S.	Programme Conditional Grant - Non Wage Recurrent		31,277	0
WABUNYONYI P.S.	WABUNYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent		12,696	0
Tweyagalire R.C P.S	Tweyagalire R.C P.S	Programme Conditional Grant - Non Wage Recurrent		10,817	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subc	ounty			· · ·	
Department: 060 Education	1				
Service Area: 10 Pre-Prima	ry and Primary Education				
Programme: 12 Human Caj	pital Development				
SubProgramme: 01 Educati	ion,Sports and skills				
Budget Output: 320162 Car	pitation (Primary)				
Item: 263308 Sector Condit	ional Grant (Non-Wage)				
Nakyesa Moslem P.S.	Nakyesa Moslem P.S.	Programme Conditional Grant - Non Wage Recurrent		15,653	
Nanjwenge P.S	Nanjwenge P.S	Programme Conditional Grant - Non Wage Recurrent		12,603	
Nakivubo UMEA P.S	Nakivubo UMEA P.S	Programme Conditional Grant - Non Wage Recurrent		10,073	
Kayunga Girls P.S.	Kayunga Girls P.S.	Programme Conditional Grant - Non Wage Recurrent		11,524	
Ntimba P.S	Ntimba P.S	Programme Conditional Grant - Non Wage Recurrent		24,023	
KAMULI UMEA P.S.	KAMULI UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,924	
Ndeeba P.S	Ndeeba P.S	Programme Conditional Grant - Non Wage Recurrent		14,190	
Namusaala R/C p/s	Namusaala R/C p/s	Programme Conditional Grant - Non Wage Recurrent		8,886	
Kibuzi R.C.	Kibuzi R.C.	Programme Conditional Grant - Non Wage Recurrent		13,124	
Kamusabi C/U P/S	Kamusabi C/U P/S	Programme Conditional Grant - Non Wage Recurrent		12,175	
Nyondo R.C. P.S.	Nyondo R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent		15,904	
KIWANGULA C/U P.S	KIWANGULA C/U P.S	Programme Conditional Grant - Non Wage Recurrent		16,081	
BUKASA C/U P/S	BUKASA C/U P/S	Programme Conditional Grant - Non Wage Recurrent		4,010	
MUGEMA P.S.	MUGEMA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,798	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1797 Missing Subcounty	,				
Department: 060 Education					
Service Area: 20 Secondary Educ	cation				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
GALIRAYA SEED S.S	GALIRAYA SEED S.S	Programme Conditional Grant - Non Wage Recurrent		44,480	0
Musiitwa Seed School Nazigo	Musiitwa Seed School Nazigo	Programme Conditional Grant - Non Wage Recurrent		82,520	0
NDEEBA S.S.S	NDEEBA S.S.S	Programme Conditional Grant - Non Wage Recurrent		96,100	0
KANGULUMIRA PUBLIC S.S	KANGULUMIRA PUBLIC S.S	Programme Conditional Grant - Non Wage Recurrent		168,960	0
BAALE S.S	BAALE S.S	Programme Conditional Grant - Non Wage Recurrent		63,660	0
NALINYA IRINE NDAGIRE S.S	NALINYA IRINE NDAGIRE S.S	Programme Conditional Grant - Non Wage Recurrent		151,200	0
Service Area: 30 Skills Developm	ent				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320163 Capitatio	on (Tertiary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
AHMED SEGUYA MEM TECH. INST	AHMED SEGUYA MEM TECH. INST	Programme Conditional Grant - Non Wage Recurrent		156,317	0