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 861 Kiboga 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	951,268	951,268	128,865	14%
Discretionary Government Transfers	4,016,591	4,016,591	917,792	23%
Conditional Government Transfers	25,700,926	25,700,926	6,231,206	24%
Other Government Transfers	3,615,828	3,615,828	0	0%
External Financing	516,790	516,790	0	0%
Total Revenues shares	34,801,402	34,801,402	7,277,864	21%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,929,272	1,929,272	295,592	15%
Natural Resources, Environment, Climate Change, Land And Water	1,492,387	1,492,387	183,053	12%
Private Sector Development	125,421	125,421	23,075	18%
Integrated Transport Infrastructure And Services	5,899,967	3,645,711	99,880	2%
Human Capital Development	21,468,183	21,468,183	5,066,680	24%
Public Sector Transformation	29,163	29,163	4,523	16%
Community Mobilization And Mindset Change	361,133	361,133	67,660	19%
Governance And Security	2,932,993	5,187,248	951,075	32%
Development Plan Implementation	562,884	562,884	112,449	20%
Grand Total	34,801,402	34,801,402	6,803,988	20%
Wage	20,946,971	20,946,971	5,125,313	24%
Non-Wage Recurrent	8,694,888	8,694,888	1,653,818	19%
Domestic Devt	4,642,753	4,642,753	7,467	0%
External Financing	516,790	516,790	17,390	3%

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

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	951,268	951,268	128,865	14%
Advertisements/Bill Boards	1,225	1,225	0	0%
Agency Fees	4,660	4,660	0	0%
Animal and Crop Husbandry related Levies	125,294	125,294	0	0%
Business licenses	161,956	161,956	44,145	27%
Donations from Individuals	100	100	0	0%
Inspection Fees	34,210	34,210	0	0%
Land Fees	216,690	216,690	0	0%
Liquor licenses	2,430	2,430	0	0%
Local Hotel Tax	10,900	10,900	0	0%
Local Services Tax-Payable By Individuals	139,271	139,271	73,681	53%
Market /Gate Charges	40,210	40,210	0	0%
Mineral Royalties	1,550	1,550	0	0%
Miscellaneous receipts/income	541	541	0	0%
Other fees e.g. street parking fees	30,562	30,562	0	0%
Other Licence fees	27,030	27,030	0	0%
Other permits	1,262	1,262	11,039	875%
Property related Duties/Fees	121,603	121,603	0	0%
Registration fees for Documents and Businesses	7,230	7,230	0	0%
Sale of Medical Services-From Private Entities	800	800	0	0%
Vehicle Parking Fees	23,744	23,744	0	0%
Discretionary Government Transfers	4,016,591	4,016,591	917,792	23%
District Discretionary Equalisation Development Grant	313,562	313,562	0	0%
District Unconditional Grant Non-Wage	566,713	566,713	141,678	25%
District Unconditional Grant Wage	2,552,718	2,552,718	638,179	25%
Urban Discretionary Equalisation Development Grant	31,860	31,860	0	0%
Urban Unconditional Grant Wage	439,821	439,821	109,955	25%
Urban Unconditional Non-Wage	111,917	111,917	27,979	25%
Conditional Government Transfers	25,700,926	25,700,926	6,231,206	24%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	3,685,162	3,685,162	1,492,598	41%
Programme Conditional Grant - Development	2,746,516	2,746,516	250,000	9%
Programme Conditional Grant - Wage Recurrent	17,954,432	17,954,432	4,488,608	25%
Transitional Conditional Grant - Development	1,314,815	1,314,815	0	0%
Other Government Transfers	3,615,828	3,615,828	0	0%
Child days vaccination, Rubella and Malaria	225,000	225,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	160,000	160,000	0	0%
National Oil Seeds Project	30,000	30,000	0	0%
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Road Fund (URF)	3,170,537	3,170,537	0	0%
Uganda Women Enterpreneurship Program(UWEP)	10,291	10,291	0	0%
External Financing	516,790	516,790	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	97,790	97,790	0	0%
Global Fund for HIV, TB & Malaria	95,000	95,000	0	0%
Mildmay International	34,000	34,000	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
United Nations Expanded Programme on Immunisation (UNEPI)	90,000	90,000	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	34,801,402	34,801,402	7,277,864	21%

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

		Cumulative Expend	iture Performance		Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,531,017	0	872,731	25%	872,731
Sub-Total	3,531,017	0	872,731	25%	872,731
Department: Finance					
10 Financial Management and Accountability (LG)	289,749	0	62,133	21%	62,133
Sub-Total	289,749	0	62,133	21%	62,133
Department: Statutory bodies		L. C.			
10 Legislation and Oversight	505,439	0	92,569	18%	92,569
Sub-Total	505,439	0	92,569	18%	92,569
Department: Production and Marketing					
10 Agricultural Extension	1,412,482	0	278,202	20%	278,202
Sub-Total	1,412,482	0	278,202	20%	278,202
Department: Health	· · · · ·				
10 Primary HealthCare	1,102,356	0	112,925	10%	112,925
20 Hospital Services	713,290	0	131,072	18%	131,072
30 Health Management and Supervision	8,356,436	0	1,914,588	23%	1,914,588
Sub-Total	10,172,083	0	2,158,585	21%	2,158,585
Department: Education					
10 Pre-Primary and Primary Education	6,935,808	0	1,703,270	25%	1,703,270
20 Secondary Education	4,856,300	0	1,001,825	21%	1,001,825
30 Skills Development	707,644	0	186,227	26%	186,227
40 Education&Sports Management and Inspection	196,472	0	32,513	17%	32,513
50 Special Needs Education	13,700	0	1,650	12%	1,650
Sub-Total	12,709,923	0	2,925,485	23%	2,925,485
Department: Roads and Engineering		•			
10 Community Access Roads	2,684,255	0	0	0%	C
20 Engineering Services	1,292,678	0	99,880	8%	99,880

		Cumulative Expenditure Performance				
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn	
Sub-Total	3,976,934	0	99,880	3%	99,880	
Department: Water						
10 Rural Water Supply and Sanitation	816,950	0	17,047	2%	17,047	
Sub-Total	816,950	0	17,047	2%	17,047	
Department: Natural Resources						
10 Natural Resources Management	675,437	0	166,006	25%	166,006	
Sub-Total	675,437	0	166,006	25%	166,006	
Department: Community Based Services		Let a la construction de la constru		l		
10 Community Mobilisation	361,133	0	66,331	18%	66,331	
20 Empowerment and Mindset Change	0	0	1,328		1,328	
Sub-Total	361,133	0	67,660	19%	67,660	
Department: Planning						
10 Planning and Statistics	179,552	0	29,209	16%	29,209	
Sub-Total	179,552	0	29,209	16%	29,209	
Department: Internal Audit						
10 Compliance	93,583	0	21,108	23%	21,108	
Sub-Total	93,583	0	21,108	23%	21,108	
Department: Trade, Industry and Local D	evelopment	I				
10 Commercial Services	77,121	0	13,373	17%	13,373	
Sub-Total	77,121	0	13,373	17%	13,373	
Grand Total	34,801,402	0	6,803,988	20%	6,803,988	

SECTION B : Summary by Department

Department: Administration

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,941,406	4,595,661	595,123	20%	595,123
District Unconditional Grant Non-Wage	146,222	146,222	0	0%	0
District Unconditional Grant Wage	540,939	540,939	0	0%	0
Locally Raised Revenues	110,443	110,443	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,426,684	3,080,939	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	710,069	710,069	595,123	84%	595,123
Urban Unconditional Grant Wage	7,049	7,049	0	0%	0
Development Revenues	589,611	589,611	0	0%	0
District Discretionary Equalisation Development Grant	8,163	8,163	0	0%	0
Locally Raised Revenues	76,000	76,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	155,448	155,448	0	0%	0
Transitional Conditional Grant - Development	350,000	350,000	0	0%	0
Total Revenues Shares	3,531,017	5,185,272	595,123	17%	595,123
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	547,988	547,988	136,997	25%	136,997
Non Wage	2,393,418	4,047,673	735,734	31%	735,734
Development Expenditure					
Domestic Development	589,611	589,611	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,531,017	5,185,272	872,731	25%	872,731
C: Unspent Balances					
Recurrent Ralances			-277 608		

Recurrent Balances	-277,608	
Wage	-136,997	
Non Wage	-140,611	
Development Balances	0	
Domestic Development	0	

Quarter 1

VOTE: 861 Kiboga District

SECTION B : Summary by Department

External Financing	0	
Total Unspent	-277,608	

N/A

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	289,749	289,749	0	0%	0
District Unconditional Grant Non-Wage	41,866	41,866	0	0%	0
District Unconditional Grant Wage	141,873	141,873	0	0%	0
Locally Raised Revenues	45,222	45,222	0	0%	0
Urban Unconditional Grant Wage	60,788	60,788	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	289,749	289,749	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,662	202,662	50,665	25%	50,665
Non Wage	87,088	87,088	11,467	13%	11,467
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	289,749	289,749	62,133	21%	62,133
C: Unspent Balances					
Recurrent Balances			-62,133		
Wage			-50,665		
Non Wage			-11,467		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-62,133		

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	505,439	505,439	0	0%	0
District Unconditional Grant Non-Wage	139,173	139,174	0	0%	0
District Unconditional Grant Wage	264,565	264,565	0	0%	0
Locally Raised Revenues	101,700	101,700	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	505,439	505,439	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditure	5				
Recurrent Expenditure					
Wage	264,565	264,565	65,998	25%	65,998
Non Wage	240,874	240,874	26,571	11%	26,571
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	505,439	505,439	92,569	18%	92,569
C: Unspent Balances					
Recurrent Balances			-92,569		
Wage			-65,998		
Non Wage			-26,571		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-92,569		

SECTION B : Summary by Department

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,412,482	1,412,482	254,400	18%	254,400
District Unconditional Grant Non-Wage	4,928	4,928	0	0%	0
District Unconditional Grant Wage	387,955	387,955	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,017,600	1,017,600	254,400	25%	254,400
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,412,482	1,412,482	254,400	18%	254,400
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,405,555	1,405,555	281,547	20%	281,547
Non Wage	6,928	6,928	2,176	31%	2,176
Development Expenditure					
Domestic Development	0	0	-5,520	0%	-5,520
External Financing	0	0	0	0%	0
Total Expenditure	1,412,482	1,412,482	278,202	20%	278,202
C: Unspent Balances					
Recurrent Balances			-29,323		
Wage			-27,147		
Non Wage			-2,175		
Development Balances			5,520		
Domestic Development			5,520		
External Financing			0		
Total Unspent			-23,802		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expende	itures by source (('000s)		
	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released
A: Breakdown of Department Revenues				
Recurrent Revenues	8,758,260	8,758,260	2,098,546	249
District Unconditional Grant Non-Wage	4,928	4,928	0	00
District Unconditional Grant Wage	129,149	129,149	0	09
Locally Raised Revenues	5,000	5,000	0	09
Other Transfers from Central Government	225,000	225,000	0	09
Programme Conditional Grant - Non Wage Recurrent	1,005,328	1,005,328	251,332	259
Programme Conditional Grant - Wage Recurrent	7,388,856	7.388.856	1.847.214	259

Programme Conditional Grant - Non Wage Recurrent	1,005,328	1,005,328	251,332	25%	251,332
Programme Conditional Grant - Wage Recurrent	7,388,856	7,388,856	1,847,214	25%	1,847,214
Development Revenues	1,413,823	1,413,823	0	0%	0
District Discretionary Equalisation Development Grant	108,192	108,192	0	0%	0
External Financing	516,790	516,790	0	0%	0
Programme Conditional Grant - Development	138,841	138,841	0	0%	0
Transitional Conditional Grant - Development	650,000	650,000	0	0%	0
Total Revenues Shares	10,172,083	10,172,083	2,098,546	21%	2,098,546

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	7,518,005	7,518,005	1,879,501	25%	1,879,501
Non Wage	1,240,255	1,240,255	261,694	21%	261,694
Development Expenditure					
Domestic Development	897,033	897,033	0	0%	0
External Financing	516,790	516,790	17390	3%	17,390
Total Expenditure	10,172,083	10,172,083	2,158,585	21%	2,158,585

C: Unspent Balances					
Recurrent Balances	-42,649				
Wage	-32,287				
Non Wage	-10,362				
Development Balances	-17,390				
Domestic Development	0				

Quarter

outturn

2,098,546

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SECTION B : Summary by Department

External Financing	-17,390	
Total Unspent	-60,039	

Quarter 1

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SECTION B : Summary by Department

Department: Education					
B1: Overview of Department Revenues and Expendit	tures by source	('000s)			
	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,493,448	11,493,448	3,001,803	26%	3,00
District Unconditional Grant Non-Wage	1,971	1,971	0	0%	
District Unconditional Grant Wage	74,073	74,073	0	0%	
Locally Raised Revenues	5,000	5,000	0	0%	
Other Transfers from Central Government	20,000	20,000	0	0%	
Programme Conditional Grant - Non Wage Recurrent	1,844,428	1,844,428	614,809	33%	61
Programme Conditional Grant - Wage Recurrent	9,547,976	9,547,976	2,386,994	25%	2,38
Development Revenues	1,216,475	1,216,475	0	0%	
Programme Conditional Grant - Development	1,216,475	1,216,475	0	0%	
Total Revenues Shares	12,709,923	12,709,923	3,001,803	24%	3,00
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,622,049	9,622,049	2,368,037	25%	2,30
Non Wage	1,871,399	1,871,399	557,448	30%	55
Development Expenditure					
Domestic Development	1,216,475	1,216,475	0	0%	
External Financing	0	0	0	0%	
Total Expenditure	12,709,923	12,709,923	2,925,485	23%	2,92
C: Unspent Balances					
Recurrent Balances			76,318		

Recurrent Balances	76,318	
Wage	18,957	
Non Wage	57,361	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	76,318	

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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	2,976,934	1,322,678	0	0%	0
District Unconditional Grant Non-Wage	986	986	0	0%	0
District Unconditional Grant Wage	206,611	206,611	0	0%	0
Locally Raised Revenues	14,000	14,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,654,255	0	0	0%	0
Other Transfers from Central Government	946,282	946,282	0	0%	0
Urban Unconditional Grant Wage	154,800	154,800	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	3,976,934	2,322,678	250,000	6%	250,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	361,411	361,411	90,155	25%	90,155
Non Wage	2,615,523	961,267	9,725	0%	9,725
Development Expenditure					
Domestic Development	1,000,000	1,000,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,976,934	2,322,678	99,880	3%	99,880
C: Unspent Balances					
Recurrent Balances			-99,880		
Wage			-90,155		
Non Wage			-9,725		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			150,120		

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SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expendit	tures by source (('000s)			
	Ū.	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	110,934	171,383	15,112	14%	15,112
District Unconditional Grant Non-Wage	986	986	0	0%	0
District Unconditional Grant Wage	48,000	48,000	0	0%	0
Locally Raised Revenues	1,500	1,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,449	120,897	15,112	25%	15,112
Development Revenues	706,016	1,412,031	0	0%	0
Programme Conditional Grant - Development	391,201	782,402	0	0%	0
Transitional Conditional Grant - Development	314,815	629,630	0	0%	0
Total Revenues Shares	816,950	1,583,414	15,112	2%	15,112
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	12,000	25%	12,000
Non Wage	62,934	62,934	11,595	18%	11,595
Development Expenditure					
Domestic Development	706,016	706,016	-6,548	-1%	-6,548
External Financing	0	0	0	0%	0
Total Expenditure	816,950	816,950	17,047	2%	17,047
C: Unspent Balances					
Recurrent Balances			-8,483		
Wage			-12,000		
Non Wage			3,517		

Development Balances	6,548	
Domestic Development	6,548	
External Financing	0	
Total Unspent	-1,935	

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	675,437	675,437	5,004	1%	5	5,004
District Unconditional Grant Non-Wage	5,240	5,240	0	0%		0
District Unconditional Grant Wage	489,939	489,939	0	0%		0
Locally Raised Revenues	16,240	16,240	0	0%		0
Programme Conditional Grant - Non Wage Recurrent	20,017	20,017	5,004	25%	5	5,004
Urban Unconditional Grant Wage	144,000	144,000	0	0%		0
Development Revenues	0	0	0	0%		0
Total Revenues Shares	675,437	675,437	5,004	1%	5	5,004
B: Breakdown of Sub-SubProgramme Expenditures						
Recurrent Expenditure						
Wage	633,939	633,939	157,533	25%	157	7,533
Non Wage	41,498	41,498	8,473	20%	8	8,473
Development Expenditure						
Domestic Development	0	0	0	0%		0
External Financing	0	0	0	0%		0
Total Expenditure	675,437	675,437	166,006	25%	166	5,006
C: Unspent Balances						
Recurrent Balances			-161,002			
Wage			-157,533			
Non Wage			-3,469			
Development Balances			0			
Domestic Development			0			
External Financing			0			
Total Unspent			-161,002			

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	201,133	201,133	8,334	4%	8,334
District Unconditional Grant Non-Wage	3,942	3,942	0	0%	0
District Unconditional Grant Wage	118,818	118,818	0	0%	0
Locally Raised Revenues	2,287	2,287	0	0%	0
Other Transfers from Central Government	10,291	10,291	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	33,334	33,334	8,334	25%	8,334
Urban Unconditional Grant Wage	32,461	32,461	0	0%	0
Development Revenues	160,000	160,000	0	0%	0
Other Transfers from Central Government	160,000	160,000	0	0%	0
Total Revenues Shares	361,133	361,133	8,334	2%	8,334
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,278	151,278	37,768	25%	37,768
Non Wage	49,855	49,855	10,357	21%	10,357
Development Expenditure					
Domestic Development	160,000	160,000	19,535	12%	19,535
External Financing	0	0	0	0%	0
Total Expenditure	361,133	361,133	67,660	19%	67,660
C: Unspent Balances					
Recurrent Balances			-39,791		
Wage			-37,768		
Non Wage			-2,024		
Development Balances			-19,535		
Domestic Development			-19,535		
External Financing			0		
Total Unspent			-59,326		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Planning

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

BI. Overview of Department Revenues and Expendit	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	105,933	105,933	0	0%	0
District Unconditional Grant Non-Wage	38,377	38,377	0	0%	0
District Unconditional Grant Wage	60,557	60,557	0	0%	0
Locally Raised Revenues	7,000	7,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	73,619	73,619	0	0%	0
District Discretionary Equalisation Development Grant	73,619	73,619	0	0%	0
Total Revenues Shares	179,552	179,552	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,557	60,557	15,096	25%	15,096
Non Wage	45,377	45,377	14,112	31%	14,112
Development Expenditure					
Domestic Development	73,619	73,619	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	179,552	179,552	29,209	16%	29,209
C: Unspent Balances					
Recurrent Balances			-29,209		
Wage			-15,096		
Non Wage			-14,112		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-29,209		

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	93,583	93,583	0	0%	0
District Unconditional Grant Non-Wage	17,739	17,739	0	0%	0
District Unconditional Grant Wage	29,611	29,611	0	0%	0
Locally Raised Revenues	5,509	5,509	0	0%	0
Urban Unconditional Grant Wage	40,724	40,724	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	93,583	93,583	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,335	70,335	15,676	22%	15,676
Non Wage	23,248	23,248	5,432	23%	5,432
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	93,583	93,583	21,108	23%	21,108
C: Unspent Balances					
Recurrent Balances			-21,108		
Wage			-15,676		
Non Wage			-5,432		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-21,108		

SECTION B : Summary by Department

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

BI: Overview of Department Revenues and Expendi	-	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	77,121	77,121	2,884	4%	2,884
District Unconditional Grant Non-Wage	2,957	2,957	0	0%	(
District Unconditional Grant Wage	60,628	60,628	0	0%	(
Locally Raised Revenues	2,000	2,000	0	0%	(
Programme Conditional Grant - Non Wage Recurrent	11,537	11,537	2,884	25%	2,884
Development Revenues	0	0	0	0%	(
Total Revenues Shares	77,121	77,121	2,884	4%	2,884
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,628	60,628	14,339	24%	14,339
Non Wage	16,494	16,494	-966	-6%	-966
Development Expenditure					
Domestic Development	0	0	0	0%	(
External Financing	0	0	0	0%	(
Total Expenditure	77,121	77,121	13,373	17%	13,373
C: Unspent Balances					
Recurrent Balances			-10,489		
Wage			-14,339		
Non Wage			3,851		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-10,489		

SECTION B : Summary by Department

B2: Outputs and Expenditure in the Quarter

Revised Outputs in the Quarter

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N/A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousana
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		350,000	0
263402 Transfer to Other Government Units		600,000	C
312212 Light Vehicles - Acquisition		70,000	C
312216 Cycles - Acquisition		6,000	C
	Total for Budget Output	1,026,000	(
	Wage	0	(
	Non-Wage	600,000	(
	GoU Dev	426,000	C
	Ext Finance	0	(

Actual Outputs Achieved in Quarter

Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	8,163	0
Total for Budget Output	8,163	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,163	0
Ext Finance	0	0

Programme: 16 Governance And Security

Reasons for Variation in performance

VOTE: 861	Kiboga District
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Revised Outputs in the Quarter

Department: 010 Administration

SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
N / A		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,080
227001 Travel inland	25,460	0
Total for Budget Output	55,460	7,080
Wage	0	0
Non-Wage	55,460	7,080
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Expenditures incurred in the Quarter to deliver outputs Item	Approved Budget	
	Approved Budget 3,000	Spent
Item		Spent 750
Item 221002 Workshops, Meetings and Seminars	3,000	Spent 750 250
Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies.	3,000 1,000	Spent 750 250 1,830
Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding	3,000 1,000 7,327	Spent 750 250 1,830 136
Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services.	3,000 1,000 7,327 547	Spent 750 250 1,830 136 1,600
Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland	3,000 1,000 7,327 547 12,000	Spent 750 250 1,830 136 1,600 205,858
Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland 273104 Pension	3,000 1,000 7,327 547 12,000 394,865	Spent 750 250 1,830 136 1,600 205,858 14,516
Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland 273104 Pension 273105 Gratuity	3,000 1,000 7,327 547 12,000 394,865 140,296	UShs Thousand Spent 750 250 1,830 136 1,600 205,858 14,516 118,200 29,648
Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland 273104 Pension 273105 Gratuity 352880 Salary Arrears Budgeting	3,000 1,000 7,327 547 12,000 394,865 140,296 145,260 29,649	Spent 750 250 1,830 136 1,600 205,858 14,516 118,200 29,648
Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland 273104 Pension 273105 Gratuity 352880 Salary Arrears Budgeting 352881 Pension and Gratuity Arrears Budgeting	3,000 1,000 7,327 547 12,000 394,865 140,296 145,260 29,649	Spent 750 250 1,830 136 1,600 205,858 14,516 118,200 29,648 372,789
Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland 273104 Pension 273105 Gratuity 352880 Salary Arrears Budgeting 352881 Pension and Gratuity Arrears Budgeting Total for Budget Output	3,000 1,000 7,327 547 12,000 394,865 140,296 145,260 29,649 733,944	Spent 750 250 1,830 136 1,600 205,858 14,516 118,200

Ext Finance

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

0

0

Quarter 1

FY 2023/24

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060510 Records management		
Files computerised	Files channeled to action officers Registry maintained Staff welfare done	Inadequate allocation of resources Government released on 12.5% on non-wage Lack of enough space in the registry Lack of storage facilities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,168	594
222002 Postage and Courier	500	0
223001 Property Management Expenses	300	0
227001 Travel inland	3,160	540
Total for Budget Output	7,128	1,134
Wage	0	0
Non-Wage	7,128	1,134
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	375
227001 Travel inland	800	0
Total for Budget Output	3,300	375
Wage	0	0
Non-Wage	3,300	375
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		

Department: 010 Administration

Revised Outputs in the QuarterActual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand		
Item	Approved Budge	et Spent	
211101 General Staff Salaries	547,98	8 136,997	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,92	0 2,055	
212103 Incapacity benefits (Employees)	2,00	0 0	
221002 Workshops, Meetings and Seminars	3,68	6 600	
221005 Official Ceremonies and State Functions	14,00	0 1,000	
221007 Books, Periodicals & Newspapers	1,44	0 260	
221009 Welfare and Entertainment	3,13	9 594	
221011 Printing, Stationery, Photocopying and Binding	5,00	0 1,577	
221012 Small Office Equipment	1,00	0 0	
221017 Membership dues and Subscription fees.	2,00	0 0	
221020 Litigation and related expenses	13,40	0 813	
222001 Information and Communication Technology Services.	1,80	0 250	
223001 Property Management Expenses	2,67	5 250	
223005 Electricity	6,00	0 1,250	
224004 Beddings, Clothing, Footwear and related Services	50	0 0	
225204 Monitoring and Supervision of capital work	21,20	0 0	
227001 Travel inland	579,00	6 4,207	
227004 Fuel, Lubricants and Oils	138,47	5 11,115	
228002 Maintenance-Transport Equipment	11,80	5 0	
228004 Maintenance-Other Fixed Assets	1,00	0 0	
263402 Transfer to Other Government Units	324,68	9 331,886	
282101 Donations	5,00	0 0	
Total for Budget O	1,693,72 1,693	2 492,853	
	Wage 547,98	8 136,997	
Non-	Wage 990,28	7 355,856	
Gol	J Dev 155,44	8 0	
Ext Fin	nance	0 0	

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

N/A

Department: 010 Administration

Revised Outputs in the Quarter Actual Ou	utputs Ac	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand		
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		2,500	0
227001 Travel inland		800	0
Total for Budget	t Output	3,300	0
	Wage	0	0
N	on-Wage	3,300	0
0	GoU Dev	0	0
Ext	Finance	0	0
Total for Dep	artment	3,531,017	874,231
	Wage	547,988	136,997
N	on-Wage	2,393,418	737,234
(GoU Dev	589,611	0
Ext	Finance	0	0

Department: 020 Finance

Revised	Outputs	in	the	Quarter
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Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	202,662	50,665
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320	1,080
221009 Welfare and Entertainment	3,700	625
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221014 Bank Charges and other Bank related costs	1,600	533
222001 Information and Communication Technology Services.	300	0
224004 Beddings, Clothing, Footwear and related Services	1,103	0
227001 Travel inland	17,400	4,223
228002 Maintenance-Transport Equipment	2,500	600
273107 Ex-Gratia for other Retired and Serving Public Servants	2,500	0
Total for Budget Output	237,085	57,727
Wage	202,662	50,665
Non-Wage	34,423	7,061
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000023 Inspection and Monitoring		

alput. Too too to versight momenting reports of tor in trograms produced				
	Oversight monitoring done	Lack of resources		
	Final accounts done	Government did not release		
		all quarter one funds		

Expenditures incurred in the Quarter to deliver outputsUShs ThousandItemApproved BudgetSpent221002 Workshops, Meetings and Seminars4,0000221008 Information and Communication Technology Supplies.4,0000221009 Welfare and Entertainment2,0000

Department: 020 Finance

Revised Outputs in the Quarter Actual Output	ts Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budge	t Spent
221011 Printing, Stationery, Photocopying and Binding	5,04	6 (
222001 Information and Communication Technology Services.	1,00) (
227001 Travel inland	24,73	6 4,406
Total for Budget Ou	tput 40,78	1 4,406
,	Vage) (
Non-V	Vage 40,78	1 4,406
GoU	Dev) (
Ext Fir	ance) (
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government		
IFMS system upgraded		Non release of 25% of quarter one funds
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls a	nd prevent accumulation of don	nestic arrears in place
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls a Commitment controls do	-	Lack of resources Non release of Q1 fund to 25%
	-	Lack of resources Non release of Q1 fund to
Commitment controls do	-	Lack of resources Non release of Q1 fund to 25% UShs Thousand
Commitment controls do Expenditures incurred in the Quarter to deliver outputs	ne	Lack of resources Non release of Q1 fund to 25% UShs Thousand t Spent
Commitment controls do Expenditures incurred in the Quarter to deliver outputs Item	ne Approved Budge	Lack of resources Non release of Q1 fund to 25% UShs Thousand t Spent
Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars	Approved Budge	Lack of resources Non release of Q1 fund to 25% UShs Thousand t Spent
Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding	Approved Budge 2,38 2,00 7,50	Lack of resources Non release of Q1 fund to 25% UShs Thousand t Spent 3 (0) 0 (0) 1,000
Commitment controls do Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget Output	Approved Budge 2,38 2,00 7,50 tput 11,88	Lack of resources Non release of Q1 fund to 25% UShs Thousand t Spent 3 (0) 0 (0) 1,000
Commitment controls do Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget Output	Approved Budge 2,38 2,00 7,50 tput 11,88 Vage	Lack of resources Non release of Q1 fund to 25% UShs Thousand t Spent 3 (0) 0 (0) 1,000 3 1,000
Commitment controls do Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget Output	Approved Budge 2,38 2,00 7,500 tput 11,88 Vage 11,88	Lack of resources Non release of Q1 fund to 25% UShs Thousand t Spent 3 (0) 0 (0) 1,000 3 1,000
Commitment controls do Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget Output Non-Y	Approved Budge 2,38 2,00 7,50 tput 11,88 Vage 11,88 Dev 0	Lack of resources Non release of Q1 fund to 25% UShs Thousand 5 (0) 0 (0) 0 (0) 3 (0) 3 (0) 3 (0) 3 (0) 0 (0) 3 (0) 0 (0) 3 (0) 0 (0
Commitment controls do Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget Ou Non-T GoU	Approved Budge 2,38 2,000 7,500 tput 11,88 Vage 11,88 Dev 0	Lack of resources Non release of Q1 fund to 25% UShs Thousand t Spent 3 (0) 0 (0) 0 (0) 3 (0) 3 (0) 0 (0) 3 (0) 0
Commitment controls de Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget Ou Ext Fir Total for Depart	Approved Budge 2,38 2,000 7,500 tput 11,88 Vage 11,88 Dev ance 289,74	Lack of resources Non release of Q1 fund to 25% UShs Thousand t Spent 3 (0) 0 (0) 0 (0) 3 (1,000 3 (1,000 0 (0) 3 (1,000 0 (0) 0 (0)
Commitment controls de Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget Ou Ext Fir Total for Depart	Approved Budge 2,38 2,000 7,500 tput 11,88 Vage 11,88 Dev ance 11,88 Dev 289,74 Vage 202,66	Lack of resources Non release of Q1 fund to 25% UShs Thousana t Spent 3 (0) 0 (0) 0 (0) 3 (1,000 3 (1,000 0 (0) 3 (1,000 0 (0) 3 (1,000 0 (0) 9 (63,133 2 (50,665
Commitment controls de Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget Ou Non-' GoU Ext Fir Total for Depart	Approved Budge 2,38 2,000 7,500 tput 11,88 Vage 11,88 Dev ance 0 11,88 Dev ance 0 11,88 Dev ance 0 11,88 0 11,88 0 11,88 0 11,88 0 11,88 0 11,88 0 11,88 0 11,88 0 11,88 0 11,88 11,88 11,88 11,88 11,88 11,88 11,88 11,88 11,88 11,88 11,88 11,88 11,88 <	Lack of resources Non release of Q1 fund to 25% UShs Thousana t Spent 3 (0) 0 (0) 0 (0) 3 (1,000 3 (1,000 0 (0) 3 (1,000 0 (0) 3 (1,000 0 (0) 9 (63,133 2 (50,665

Budget Output: 000007 Procurement and Disposal Services

VOTE: 861 Kiboga District

Department: 030 Statutory bodies		
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
N/A		

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		48,300	9,702
	Total for Budget Output	48,300	9,702
	Wage	0	0
	Non-Wage	48,300	9,702
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			

Budget Output: 000049 Recruitment services

N/A

N/A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221004 Recruitment Expenses	18,000	4,190
227001 Travel inland	2,000	333
Total for Budget Output	21,000	4,523
Wage	0	0
Non-Wage	21,000	4,523
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousar	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	0
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	5,800	1,450
Total for Budget Output	14,400	2,500
Wage	0	0
Non-Wage	14,400	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N/A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	264,565	65,998
211105 Ex-Gratia for Political leaders.	59,946	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,827	891
221002 Workshops, Meetings and Seminars	2,100	411
221008 Information and Communication Technology Supplies.	1,400	250
221009 Welfare and Entertainment	3,500	475
221011 Printing, Stationery, Photocopying and Binding	3,000	350
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	12,500	300
227004 Fuel, Lubricants and Oils	39,000	1,834
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	396,139	70,509
Wage	264,565	65,998
Non-Wage	131,574	4,511
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised	Outputs	in	the	Quarter
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Actual Outputs Achieved in Quarter

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland	227001 Travel inland 8,500			
	Total for Budget Output	8,500	2,085	
	Wage	0	0	
	Non-Wage	8,500	2,085	
	GoU Dev	0	0	
	Ext Finance	0	0	

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N/A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	17,100	3,250
Total for Budget Output	17,100	3,250
Wage	0	0
Non-Wage	17,100	3,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	505,439	92,569
Wage	264,565	65,998
Non-Wage	240,874	26,571
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

Reasons for Variation in performance

FY 2023/24

T

Quarter 1

UShs Thousand

UShs Thousand

Spent

1,009

164

1,770

242

433

3,618

0

Spent

281,547 281,547

281,547

0

0

0

Reasons for Variation in performance

VOTE: 861 Kiboga District			
Department: 040 Production and Marketing			
Revised Outputs in the Quarter Actual Outputs Achiev	ed in Quarter		
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 01060204 Institutional coordination & management strengthened			
NA			
Expenditures incurred in the Quarter to deliver outputs			
Item	Approved Budget		
211101 General Staff Salaries	1,405,555		
Total for Budget Output	1,405,555		
Wage	1,405,555		
Non-Wage	0		
GoU Dev	0		
Ext Finance	0		
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies			
NA			
Expenditures incurred in the Quarter to deliver outputs			
Item	Approved Budget		
221008 Information and Communication Technology Supplies.	0		
221010 Special Meals and Drinks	0		
224001 Medical Supplies and Services	0		
227001 Travel inland	4,928		
228002 Maintenance-Transport Equipment	0		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000		
Total for Budget Output	6,928		
Wage	0		
Non-Wage	6,928		
GoU Dev	0		
Ext Finance	0		

0 0 6,928 3,618 0 0 0 0 Ext Finance **Total for Department** 1,412,482 285,165 Wage 1,405,555 281,547 Non-Wage 6,928 3,618

Quarter 1	1
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GoU Dev	0	0
Ext Finance	0	0

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 09 Integrated Transport Infrastructure And	d Services	
SubProgramme: 03 Transport Infrastructure and Servic	es Development	
Budget Output: 000017 Infrastructure Development and	Management	

N/A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	650,657	0
Total for Budget Output	650,657	0
Wage	0	0
Non-Wage	0	0
GoU Dev	650,657	0
Ext Finance	0	0
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		
Item Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	451,699	112,925
Total for Budget Outpu	t 451,699	112,925
Wag	e 0	0
Non-Wag	e 451,699	112,925
GoU De	v 0	0
Ext Finance	e 0	0
Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		

Budget Output: 120007 Support Services

Department: 050 Health

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		225,000	9,000
Total fo	r Budget Output	225,000	9,000
	Wage	0	0
	Non-Wage	225,000	9,000
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320080 Support to Hospitals			

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Expenditures incurred in the Quarter to deliver outputs

OPD attendance7553/41955(18%),ANC1 visit
509/2098(24%)ANC4 visit 159/2098(8%),IPT1
488/2098(23%),IPT2 301/2098(14%),IPT3
262/2098(12%), Deliveries 822/2035(40%), Admissions
2316/4196(55%) and Children fully immunized
168/617(27%)

Quarterly releases were inadequate

UShs Thousand

Item	Approved Budget	
263308 Sector Conditional Grant (Non-Wage)	488,290	122,072
Total for Budget Output	488,290	122,072
Wage	0	0
Non-Wage	488,290	122,072
GoU Dev	0	0
Ext Finance	0	0
Service Area: 30 Health Management and Supervision		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		

Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	516,790	17,390
Total for Budget Output	516,790	17,390

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter A	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	516,790	17,390
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Developme	ent		
Budget Output: 000017 Infrastructure Development and Managemen	t		
PIAP Output: 09020401 Capacity of existing transport infrastructure	and services incr	eased.	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		2,501	(
225202 Environment Impact Assessment for Capital Works		1,382	(
225203 Appraisal and Feasibility Studies for Capital Works		2,763	(
225204 Monitoring and Supervision of capital work		2,763	(
228001 Maintenance-Buildings and Structures		12,900	(
312121 Non-Residential Buildings - Acquisition		209,067	(
312149 Other Land Improvements - Acquisition		5,000	(
313121 Non-Residential Buildings - Improvement		10,000	(
Total for	Budget Output	246,376	(
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	246,376	(
	Ext Finance	0	(
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 120007 Support Services			
PIAP Output: 1203010506 Governance and management structures re	eformed and fund	ctional	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
		7,510,005	1 070 501

211101 General Staff Salaries

221007 Books, Periodicals & Newspapers

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7,518,005 1,000 1,879,501

333

Department: 050 Health

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
221009 Welfare and Entertainment	800	267
221011 Printing, Stationery, Photocopying and Binding	4,000	1,233
221012 Small Office Equipment	600	200
222001 Information and Communication Technology Services.	1,000	333
223006 Water	600	200
227001 Travel inland	27,870	5,349
227004 Fuel, Lubricants and Oils	9,248	3,083
228002 Maintenance-Transport Equipment	14,450	3,516
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	649	216
273102 Incapacity, death benefits and funeral expenses	450	0
Total for Budget Outp	ut 7,578,671	1,894,231
Wa	ge 7,518,005	1,879,501
Non-Wa	ge 60,666	14,730
GoU D	ev 0	0
Ext Finan	0	0

Budget Output: 320021 Hospital Management and Support Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,600	3,233
221014 Bank Charges and other Bank related costs	200	0
223005 Electricity	800	267
Total for Budget Output	14,600	3,500
Wage	0	0
Non-Wage	14,600	3,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,172,083	2,159,118
Wage	7,518,005	1,879,501
Non-Wage	1,240,255	262,227

Quarter 1

GoU Dev	897,033	0
Ext Finance	516,790	17,390

Revised Outputs in the Quarter

Department: 060 Education

Programme: 12 Human Capital Development	
SubProgramme: 01 Education,Sports and skills	
Budget Output: 000006 Planning and Budgeting services	
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by scho	ols and training institutions
NA	
Expenditures incurred in the Quarter to deliver outputs	
Item	Approved Budget
221008 Information and Communication Technology Supplies.	100
Total for Budget Output	t 100
Wage	e 0
Non-Wage	e 100
GoU Dev	0
Ext Finance	e 0
Budget Output: 000023 Inspection and Monitoring	
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by scho	ols and training institutions
NA	
Expenditures incurred in the Quarter to deliver outputs	
tem	Approved Budget
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000
227001 Travel inland	2,817
227004 Fuel, Lubricants and Oils	3,136
Total for Budget Output	t 8,954
	0
Wage	e 0
Wage Non-Wage	
6	8,954
Non-Wage	e 8,954 v 0
Non-Wage GoU Dev Ext Finance	e 8,954 v 0
Non-Wage GoU Dev Ext Finance Budget Output: 010008 Capacity Strengthening	e 8,954 v 0 e 0
Non-Wage GoU Dev Ext Finance Budget Output: 010008 Capacity Strengthening	e 8,954 v 0 e 0
Non-Wage GoU Dev Ext Finance Budget Output: 010008 Capacity Strengthening PIAP Output: 1202010201 Basic Requirements and Minimum standards met by scho NA	e 8,954 v 0 e 0
Non-Wage GoU Dev Ext Finance Budget Output: 010008 Capacity Strengthening PIAP Output: 1202010201 Basic Requirements and Minimum standards met by scho	e 8,954 v 0 e 0

Quarter 1

Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Actual Outputs Achieved in Quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	909
227001 Travel inland	2,817	939
227004 Fuel, Lubricants and Oils	3,136	1,045
Total for Budget Output	8,954	2,893
Wage	0	0
Non-Wage	8,954	2,893
GoU Dev	0	0
Ext Finance	0	0

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

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1 450 52	01117

UShs Thousand

Spent

980

Budget Output: 320157 Primary Education Services

VOTE: 861 Kiboga District

Department: 060 Education

Revised Outputs in the Quarter Actual Outputs Actua	Actual Outputs Achieved in Quarter	
Total for Budget Output	2,949	980
Wage	0	0
Non-Wage	2,949	980
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	333
Total for Budget Output	2,000	333
Wage	0	0
Non-Wage	2,000	333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	18,238	0
312121 Non-Residential Buildings - Acquisition	85,400	0
312216 Cycles - Acquisition	18,000	0
Total for Budget Output	131,638	0
Wage	0	0
Non-Wage	0	0
GoU Dev	131,638	0
Ext Finance	0	0

Quarter 1

FY 2023/24

Department: 060 Education

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

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	5,909,285	1,441,659
228001 Maintenance-Buildings and Structures	103,905	0
Total for Budget Output	6,013,190	1,441,659
Wage	5,909,285	1,441,659
Non-Wage	103,905	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	776,976	258,984
Total for Budget Output	t 776,976	258,984
Wag	e 0	0
Non-Wag	e 776,976	258,984
GoU De	0	0
Ext Finance	e 0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802 Basic Requirements and Minimum 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	12,000	0
225203 Appraisal and Feasibility Studies for Capital Works	12,653	0
225204 Monitoring and Supervision of capital work	14,481	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		1,045,703	0
	Total for Budget Output	1,084,836	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,084,836	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N/A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,000	1,000
	Total for Budget Output	3,000	1,000
	Wage	0	0
	Non-Wage	3,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
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)	704,512	234,837
Total for Budget Output	704,512	234,837
Wage	0	0
Non-Wage	704,512	234,837
GoU Dev	0	0
Ext Finance	0	0

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

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Quarter 1

Department: 060 Education

Revised Outputs in the Quarter Actual Output	Actual Outputs Achieved in Quarter		Revised Outputs in the QuarterActual Outputs Achieved in QuarterR	R	easons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand		
Item	Approved	Budget	Spent		
211101 General Staff Salaries	3,(063,951	765,988		
Total for Budget Ou	put 3,(063,951	765,988		
v	age 3,0	063,951	765,988		
Non-V	age	0	0		
GoU	Dev	0	0		
Ext Fin	nce	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: 1205010704 Increased TVET enrolment ('000s)					
NA					
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand		
Item	Approved	Budget	Spent		
211101 General Staff Salaries	4	574,740	141,926		
Total for Budget Ou	put 5	574,740	141,926		
V	age	574,740	141,926		
Non-V	age	0	0		
GoU	Dev	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)	132,904	44,301
Total for Budget Output	132,904	44,301
Wage	0	0
Non-Wage	132,904	44,301
GoU Dev	0	0
Ext Finance	0	0

Ext Finance

0

0

Department: 060 Education

Revised Outputs in	the Quarter
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Actual Outputs Achieved in Quarter

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: 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
221008 Information and Communication Technology Supplies.	2,985	994
Total for Budget Output	2,985	994
Wage	0	0
Non-Wage	2,985	994
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,465	1,066
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	1,000	333
227001 Travel inland	29,000	3,077
227004 Fuel, Lubricants and Oils	18,353	6,118
228002 Maintenance-Transport Equipment	4,900	0
Total for Budget Output	60,718	10,593
Wage	0	0
Non-Wage	60,718	10,593
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter A	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		25,000	0
Total for	r Budget Output	25,000	0
	Wage	0	0
	Non-Wage	25,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320016 Management of Education Services			

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

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		74,073	18,464
	Total for Budget Output	74,073	18,464
	Wage	74,073	18,464
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	160
221002 Workshops, Meetings and Seminars	12,000	-5,736
221008 Information and Communication Technology Supplies.	3,800	0
221009 Welfare and Entertainment	3,000	-2,650
221011 Printing, Stationery, Photocopying and Binding	800	180
221012 Small Office Equipment	600	200
227001 Travel inland	8,000	989
227004 Fuel, Lubricants and Oils	2,800	933
228002 Maintenance-Transport Equipment	1,500	0

Quarter 1

FY 2023/24

Department: 060 Education

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter	
Total for Budget Output	33,000	-5,924
Wage	0	0
Non-Wage	33,000	-5,924
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

Expenditures incurred in the Quarter to deliver output	uts		UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		696	0
	Total for Budget Output	696	0
	Wage	0	0
	Non-Wage	696	0
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	1,650
Total for Budget Output	7,000	1,650
Wage	0	0
Non-Wage	7,000	1,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
282301 Transfers to Government Institutions		1,700	0
	Total for Budget Output	1,700	0
	Wage	0	0
	Non-Wage	1,700	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,709,923	2,918,679
Wage	9,622,049	2,368,037
Non-Wage	1,871,399	550,642
GoU Dev	1,216,475	0
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Service	S	

SubProgramme: 04 Transport Asset Management

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

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	
Total for Budget Output	1,654,255	0
Wage	0	0
Non-Wage	1,654,255	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,000,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0

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Department 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	30,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 20 Engineering Services			
Programme: 09 Integrated Transport Infrastructure And Service	es		
SubProgramme: 03 Transport Infrastructure and Services Devel	opment		
Budget Output: 000017 Infrastructure Development and Manag	ement		
PIAP Output: 09020401 Capacity of existing transport infrastrue	cture and services increas	ed.	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		361,411	90,155
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		110,000	1,500
		110,000 3,000	1,500 0
221003 Staff Training		,	
221003 Staff Training 221004 Recruitment Expenses		3,000	0
221003 Staff Training 221004 Recruitment Expenses 221008 Information and Communication Technology Supplies.		3,000 2,000	0000
 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221003 Staff Training 221004 Recruitment Expenses 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 		3,000 2,000 1,000	0 0 0

227001	Travel	inland
22/001	114,01	manu

1 1		
223005 Electricity	600	0
227001 Travel inland	25,624	225
228001 Maintenance-Buildings and Structures	703,974	8,000
228002 Maintenance-Transport Equipment	70,069	0
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	1,292,678	99,880
Wage	361,411	90,155
Non-Wage	931,267	9,725
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,976,934	99,880
Wage	361,411	90,155
Non-Wage	2,615,523	9,725
GoU Dev	1,000,000	0
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Fuel procured Stationery procure Departmental meetings held Government released only 12.5% of non wage and there was no development funds relesed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
221002 Workshops, Meetings and Seminars	14,585	3,641
221005 Official Ceremonies and State Functions	2,574	0
221011 Printing, Stationery, Photocopying and Binding	500	0
223005 Electricity	200	0
225201 Consultancy Services-Capital	114,000	0
225202 Environment Impact Assessment for Capital Works	1,800	0
225204 Monitoring and Supervision of capital work	11,917	0
227001 Travel inland	46,980	5,974
227004 Fuel, Lubricants and Oils	12,000	1,980
228002 Maintenance-Transport Equipment	9,910	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	485,884	0
313135 Water Plants, pipelines and sewerage networks - Improvement	68,600	0
Total for Budget Output	816,950	23,595
Wage	48,000	12,000
Non-Wage	62,934	11,595
GoU Dev	706,016	0
Ext Finance	0	0
Total for Department	816,950	23,595
Wage	48,000	12,000
Non-Wage	62,934	11,595
GoU Dev	706,016	0

VOTE: 861	Kiboga District	
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Ext Finance

Quarter 1

0

Department: 090 Natural Resources		R 4
Revised Outputs in the Quarter Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.	,	
Trees planted		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousana
Item	Approved Budget	Spent
211101 General Staff Salaries	633,939	157,533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	C
223005 Electricity	1,200	C
227001 Travel inland	38,678	7,243
Total for Budget Output	675,437	164,776
Wage	633,939	157,533
Non-Wage	41,498	7,243
GoU Dev	0	C
Ext Finance	0	C
SubProgramme: 02 Land Management		
Budget Output: 140035 Land Information Management		
PIAP Output: 06070302 Land Information System automated and integrated with oth	er systems	
Farmers sensitised		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory up	ndertaken	
Inventory undertaken		Limited resources as
Trees planted		government did no release all the funds as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	1,230
Total for Budget Output	0	1,230
Wage	0	(
Non-Wage	0	1,230
GoU Dev	0	C
Ext Finance	0	

Total for Department	675,437	166,006
Wage	633,939	157,533
Non-Wage	41,498	8,473
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter Actual	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 15010201 Diaspora engagement policy developed & impleme	ented		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		151,278	37,768
Total for Bud	get Output	151,278	37,768
	Wage	151,278	37,768
	Non-Wage	0	C
	GoU Dev	0	(
Ι	Ext Finance	0	C
Budget Output: 440016 Promotion of Arts & crafts			
PIAP Output: 15030201 Communication strategy on promotion of norms,	values and posit	ive mindsets among your	ng people implemented
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		10,000	4,050
282101 Donations		150,000	15,000
		1 < 0, 0, 0, 0	10.05

Expenditures incurred in the Quarter to deliver outputs	ŝ		UShs Thousand
Item	Approved Budget	d Budget Spent	
227001 Travel inland		10,000	4,050
282101 Donations		150,000	15,000
	Total for Budget Output	160,000	19,050
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	160,000	19,050
	Ext Finance	0	0
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 15040201 CDMIS established and operat	ionalized		
Stationeryr procured	UWEP activities implemented	G	overnment released funds

Quarter 1

ryr p

np

up to only 12.5%

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter Actual O	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding		1,357	339	
227001 Travel inland		48,498	9,175	
Total for Budge	t Output	49,855	9,514	
	Wage	0	0	
Ν	on-Wage	49,855	9,514	
	GoU Dev	0	0	
Ex	t Finance	0	0	
Service Area: 20 Empowerment and Mindset Change				
Programme: 15 Community Mobilization And Mindset Change				
SubProgramme: 01 Community sensitization and empowerment				
Budget Output: 000013 HIV/AIDS Mainstreaming				

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	52
221011 Printing, Stationery, Photocopying and Binding	0	844
282101 Donations	0	833
Total for Budget Output	0	1,729
Wage	0	0
Non-Wage	0	1,729
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Strengthening institutional support		

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	0	485
Total for Budget Output	0	485

FY 2023/24

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter	
Wage	0	0
Non-Wage	0	0
GoU Dev	0	485
Ext Finance	0	0
Total for Departmen	361,133	68,545
Wage	151,278	37,768
Non-Wage	49,855	11,242
GoU Dev	160,000	19,535
Ext Finance	0	0

Quarter 1

FY 2023/24

Department: 110 Planning

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Capacity building done in LLGs

There were no funds to carry out the activity Inadequate funding

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

	•	Staff salaries paid for 12 months	Inadequate funding released
•	•	Performance management training for 75 staff	during the quarter
(conduct	ed	
•	•	4 Monitoring and support field visits to the Lower	
1	local Go	overnments carried out	
•	•	4. Hands on mentoring to 6 LLGS carried out	
	•	consultative meetings conduc	

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

Community information system operational PDM data collected and disseminated

Government did no not release development funds Government released only 12.5% of non-wage

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

Administrative data collected and disseminated to Government released 12.5% stakeholders on non-wage Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,557	15,096
221002 Workshops, Meetings and Seminars	19,270	4,752
221011 Printing, Stationery, Photocopying and Binding	3,000	550
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	1,200	300
225204 Monitoring and Supervision of capital work	4,090	0
227001 Travel inland	13,577	3,392
312121 Non-Residential Buildings - Acquisition	57,259	0

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	159,552	24,240
	Wage	60,557	15,096
	Non-Wage	25,377	9,144
	GoU Dev	73,619	0
	Ext Finance	0	0
SubProgramme: 04 Accountability Systems and Service	ce Delivery		

Budget Output: 000061 Management of Government Accounts

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	1,200
227001 Travel inland	15,200	3,768
Total for Budget Output	20,000	4,968
Wage	0	0
Non-Wage	20,000	4,968
GoU Dev	0	0
Ext Finance	0	0
Total for Department	179,552	29,209
Wage	60,557	15,096
Non-Wage	45,377	14,112
GoU Dev	73,619	0
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 03 Oversight, Implementation, Coordination	on 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
221008 Information and Communication Technology Supplies.	1,500	375
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	17,548	4,010
228002 Maintenance-Transport Equipment	1,000	247
Total for Budget Output	23,248	5,432
Wage	0	0
Non-Wage	23,248	5,432
GoU Dev	0	C
Ext Finance	0	C
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 18010103 Integrated debt management strengthened		
NA		
PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions	abroad.	
NA		
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and p	revent accumulation of domestic ar	rears in place
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,335	15,676
Total for Budget Output	70,335	15,676
Wage	70,335	15,676
	0	

Non-Wage

GoU Dev

0

0

Department: 120 Internal Audit

Revised Outputs in the Quarter Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	93,583	21,108
Wage	70,335	15,676
Non-Wage	23,248	5,432
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services			
Programme: 07 Private Sector Development			
SubProgramme: 02 Strengthening Private Sector Instituti	onal and Organizational Ca	pacity	
Budget Output: 190036 Trade Development			
PIAP Output: 07020501 Institutional and policy framewo	rks for investment and trade	harmonized	
	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		60,628	14,339
221011 Printing, Stationery, Photocopying and Binding		3,000	739
227001 Travel inland		13,494	2,884
	Total for Budget Output	77,121	17,963
	Wage	60,628	14,339
	Non-Wage	16,494	3,624
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	77,121	17,963
	Wage	60,628	14,339
	Non-Wage	16,494	3,624
	GoU Dev	0	0
	Ext Finance	0	0

B3: Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Service	28	
SubProgramme: 03 Transport Infrastructure and Services Devel	opment	
Budget Output: 000017 Infrastructure Development and Manage	ement	

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	350,000	0
263402 Transfer to Other Government Units	600,000	0
312212 Light Vehicles - Acquisition	70,000	0
312216 Cycles - Acquisition	6,000	0
Total for Budget Outp	ut 1,026,000	0
Wa	ge 0	0
Non-Wa	ge 600,000	0
GoU D	ev 426,000	0
Ext Finan	ce 0	0
Programme: 14 Public Sector Transformation		

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	8,163	0
Total for Budget Output	8,163	0
Wage	0	0
Non-Wage	0	0

Quarter 1

UShs Thousand

Quarter 1

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Department: 010 Administration

	Cumulative Outputs Achieved by End of Quarter	
GoU Dev	8,163	
Ext Finance	0	
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
1/A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
ltem	Approved Budget	Spen
221016 Systems Recurrent costs	30,000	7,08
227001 Travel inland	25,460	
Total for Budget Output	55,460	7,08
Wage	0	
Non-Wage	55,460	7,08
GoU Dev	0	
Ext Finance	0	
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
payment of gratiuity to the pensioners NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
ltem	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	3,000	75
221008 Information and Communication Technology Supplies.	1,000	25
221011 Printing, Stationery, Photocopying and Binding	7,327	1,83
222001 Information and Communication Technology Services.	547	13
	12 000	1,60
227001 Travel inland	12,000	1,00
227001 Travel inland 273104 Pension	12,000 394,865	
		205,85 14,51

Department: 010 Administration

Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
Cumulative Expenditures made by the End of t Outputs	he Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
352881 Pension and Gratuity Arrears Budgeting		29,649	29,648
	Total for Budget Output	733,944	372,78
	Wage	0)
	Non-Wage	733,944	372,78
	GoU Dev	0	
	Ext Finance	0	(
Budget Output: 000008 Records Management			
PIAP Output: 16060510 Records management			
			12.5% on non-wage Lack of enough space in the registry Lack of storage facilities
Cumulative Expenditures made by the End of t Outputs	he Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
221009 Welfare and Entertainment		3,168	594
222002 Postage and Courier		500	
222002 I ostage and Courier			
		300	
223001 Property Management Expenses		300 3,160	
223001 Property Management Expenses	Total for Budget Output		54
223001 Property Management Expenses	Total for Budget Output Wage	3,160	54 1,13
222002 Fostage and Courier 223001 Property Management Expenses 227001 Travel inland	с .	3,160 7,128	54 1,13

Ext Finance

Budget Output: 000011 Communication and Public Relations

0

0

Department: 010 Administration

•	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
221002 Workshops, Meetings and Seminars	2,500	375
227001 Travel inland	800	0
Total for Budget Output	3,300	375
Wage	0	0
Non-Wage	3,300	375
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
NA NA		
NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	Spent
NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries	547,988	Spent 136,997
NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	547,988 7,920	Spent
NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 212103 Incapacity benefits (Employees)	547,988	Spent 136,997
NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	547,988 7,920	Spent 136,997 2,055
NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 212103 Incapacity benefits (Employees)	547,988 7,920 2,000	Spent 136,997 2,055 0
NA NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars	547,988 7,920 2,000 3,686	Spent 136,997 2,055 0 600
NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221005 Official Ceremonies and State Functions	547,988 7,920 2,000 3,686 14,000	Spent 136,997 2,055 0 600 1,000
NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221005 Official Ceremonies and State Functions 221007 Books, Periodicals & Newspapers	547,988 7,920 2,000 3,686 14,000 1,440	Spent 136,997 2,055 0 600 1,000 260
Image: NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221005 Official Ceremonies and State Functions 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment	547,988 7,920 2,000 3,686 14,000 1,440 3,139	Spent 136,997 2,055 0 600 1,000 260 594
NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221005 Official Ceremonies and State Functions 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	547,988 7,920 2,000 3,686 14,000 1,440 3,139 5,000	Spent 136,997 2,055 0 600 1,000 260 594 1,577
NA NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 212103 Incapacity benefits (Employees) 21002 Workshops, Meetings and Seminars 221005 Official Ceremonies and State Functions 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	547,988 7,920 2,000 3,686 14,000 1,440 3,139 5,000 1,000	Spent 136,997 2,055 0 600 1,000 260 594 1,577 0
Image: NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221005 Official Ceremonies and State Functions 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Membership dues and Subscription fees.	547,988 7,920 2,000 3,686 14,000 1,440 3,139 5,000 1,000 2,000	Spent 136,997 2,055 0 600 1,000 260 594 1,577 0 0
NA NA Item 211101 General Staff Salaries 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221005 Official Ceremonies and State Functions 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221007 Membership dues and Subscription fees. 221020 Litigation and related expenses	547,988 7,920 2,000 3,686 14,000 1,440 3,139 5,000 1,000 2,000 13,400	Spent 136,997 2,055 0 600 1,000 260 594 1,577 0 0 0 813

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
224004 Beddings, Clothing, Footwear and related Services	500	0
225204 Monitoring and Supervision of capital work	21,200	0
227001 Travel inland	579,006	4,207
227004 Fuel, Lubricants and Oils	138,475	11,115
228002 Maintenance-Transport Equipment	11,805	0
228004 Maintenance-Other Fixed Assets	1,000	0
263402 Transfer to Other Government Units	324,689	331,886
282101 Donations	5,000	0
Total for Budget Output	t 1,693,722	492,853
Wage	547,988	136,997
Non-Wage	990,287	355,856
GoU Dev	155,448	0
Ext Finance	0	0

Budget Output: 000019 ICT Services

N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	0
227001 Travel inland	800	0
Total for Budget Output	3,300	0
Wage	0	0
Non-Wage	3,300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,531,017	874,231
Wage	547,988	136,997

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Non-Wage	2,393,418	737,234
GoU Dev	589,611	0
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs Cum	nulative 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: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040701 Capacity built to conduct high quality and impac	t - driven performance Audits	
Staff salaries to be paid • Motivation of NA staff with break tea provided at work place • Consultation to line ministry • Supervision of District and LLG on budgetary performance • Giving support to District and LLG on issues concerning		
budget execution Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs	nulative	UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cun	nulative Approved Budget	UShs Thousand Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs		
Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs Item 211101 General Staff Salaries	Approved Budget 202,662	Spent 50,665
Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Approved Budget 202,662 4,320	Spent 50,665 1,080
Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment	Approved Budget 202,662 4,320 3,700	Spent 50,665 1,080 625
Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs	Approved Budget 202,662 4,320 3,700 1,000	Spent 50,665 1,080 625 0 533
Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Approved Budget 202,662 4,320 3,700 1,000 1,600	Spent 50,665 1,080 625 0

Total for Budget Output

Wage

Non-Wage

GoU Dev

Ext Finance

Budget Output: 000023 Inspection and Monitoring

273107 Ex-Gratia for other Retired and Serving Public Servants

228002 Maintenance-Transport Equipment

600

57,727

50,665

7,061

0

0

0

2,500

2,500

237,085

202,662

34,423

0

0

Department: 020 Finance			
Annual Planned Outputs Cu	mulative Outputs End of Qua		Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Prog	rams produced		
Oversight mon Final accounts			Lack of resources Government did not release all quarter one funds
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	ımulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	0
221008 Information and Communication Technology Supplies.		4,000	0
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		5,046	0
222001 Information and Communication Technology Services.		1,000	0
227001 Travel inland		24,736	4,406
Total for B	udget Output	40,781	4,406
	Wage	0	0
	Non-Wage	40,781	4,406
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000061 Management of Government Accounts			
PIAP Output: 18011607 IPSAS Accrual accounting adopted across Gove	ernment		
IFMS system u	pgraded		Non release of 25% of quarter one funds
PIAP Output: 18011608 Systems and Sanctions to enforce commitment	controls and prev	ent accumulation of dom	estic arrears in place
Commitment c	ontrols done		Lack of resources Non release of Q1 fund to 25%
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	ımulative		UShs Thousand
Item		Approved Budget	Spent
Tum -			
221002 Workshops, Meetings and Seminars		2,383	0
		2,383 2,000	

Department: 020 Finance

	Cumulative Outputs Achieved by End of Quarter	
Total for Budget Output	11,883	1,000
Wage	0	0
Non-Wage	11,883	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	289,749	63,133
Wage	202,662	50,665
Non-Wage	87,088	12,467
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Outputs Approved Budget S Item Approved Budget S 227001 Travel inland 48,300 S Total for Budget Output 48,300 S Wage 0 S Non-Wage 48,300 S GotU Dev 0 S GotU Dev 0 S Forgramme: 14 Public Sector Transformation S S SubProgramme: 03 Human Resource Management S S Budget Output: 000049 Recruitment services VShs Thor VShs Thor V/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thor Item Approved Budget S 221002 Workshops, Meetings and Seminars 1,000 S 221004 Recruitment Expenses 18,000 S 221002 Workshops, Meetings and Seminars 2,000 S 221004 Recruitment Expenses 18,000 S 221004 Travel inland 2,000 S Wage 0 S	Annual Planned Outputs C	Cumulative Outputs End of Qua		Reasons for Variation in performance
SubProgramme: 01 Enabling Environment Budget Output: 000023 Inspection and Monitoring N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Theor Item Approved Budget State 227001 Travel inland 48,300 State GloU Dev 0 State GloU Dev 0 State Ext Finance 0 State SubProgramme: 14 Public Sector Transformation Ext Finance 0 SubProgramme: 31 Human Resource Management UShs Theor Budget Output: 000049 Recruitment services UShs Theor N / A 221002 Workshops, Meetings and Seminars 1,000 221004 Recruitment Expenses 18,000 22000 221002 Workshops, Meetings and Seminars 1,000 22000 221004 Recruitment Expenses 1,000 22000 Yeage 0 0 Yeage 0 0 Subprogramme: 02 Finance 1,000 22000	Service Area: 10 Legislation and Oversight			
Budget Output: 000023 Inspection and Monitoring UShs Theor Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Theor Outputs Approved Budget S Item Approved Budget S 227001 Travel inland 48,300 S Total for Budget Output 48,300 S Query Budget S S 227001 Travel inland 48,300 S Gold Dev O S Budget Output 000049 S Gold Dev O S Ext Finance O O Budget Output: 000049 Recruitment services UShs Theor N / A SubProgramme: 03 Human Resource Management UShs Theor Budget Output: 000049 Recruitment services UShs Theor N / A Starter to Deliver Cumulative UShs Theor Outputs Approved Budget S 221002 Workshops, Meetings and Seminars 1,000 S 221004 Recruitment Expenses 18,000 S 221004 Recruitment Expenses 18,000 S 221004 Recruitment Expenses 18,000	Programme: 07 Private Sector Development			
N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Approved Budget S 227001 Travel inland 48,300 Curved Budget Output 0 Curved Budget Ou	SubProgramme: 01 Enabling Environment			
Outputs Approved Budget S Item Approved Budget S 227001 Travel inland 48,300 S Total for Budget Output 48,300 S Wage 0 S Wage 0 S SubProgramme: 14 Public Sector Transformation S SubProgramme: 03 Human Resource Management S Budget Output: 000049 Recruitment services V/A V/A VShs Thor Sulproved Budget S 221002 Workshops, Meetings and Seminars 1,000 221002 Workshops, Meetings and Seminars 1,000 221002 Workshops, Meetings and Seminars 2,000 Total for Budget Output 2,000 Wage 0 Quoting 2,000				
227001 Travel inland 48,300 48,300 Total for Budget Output Wage 0 Non-Wage 48,300 GoU Dev 0 GoU Dev 0 Ext Finance 0 Programme: 14 Public Sector Transformation SubProgramme: 03 Human Resource Management 0 Budget Output: 000049 Recruitment services V/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thore 221002 Workshops, Meetings and Seminars 1,000 221002 Workshops, Meetings and Seminars 18,000 221001 Travel inland 2,000 Total for Budget Output Wage 0 Quot 2,000		Cumulative		UShs Thousand
Total for Budget Output 48,300 Wage 0 Non-Wage 48,300 GoU Dev 0 Ext Finance 0 Programme: 14 Public Sector Transformation SubProgramme: 03 Human Resource Management Budget Output: 000049 Recruitment services N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Theor Outputs Item Approved Budget S 221002 Workshops, Meetings and Seminars 1,000 S 221004 Recruitment Expenses 18,000 S 227001 Travel inland 2,000 S Wage 0 S Wage 0 S Quoting 1,000 S 221002 Workshops, Meetings and Seminars 2,000 S 221004 Recruitment Expenses 1,000 S 221005 Workshops, Meetings and Seminars 2,000 S 221004 Recruitment Expenses 2,000 S Wage 0 S Wage 0 S	Item		Approved Budget	Spent
Wage0Non-Wage48,300GoU Dev0Ext Finance0Programme: 14 Public Sector TransformationSubProgramme: 03 Human Resource ManagementBudget Output: 000049 Recruitment servicesN / ACumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs TheoremItemApproved BudgetS221002 Workshops, Meetings and Seminars1,000221004 Recruitment Expenses18,0002221001 Travel inland2,0002Total for Budget Output21,0004Wage00Non-Wage20Non-Wage21,0004	227001 Travel inland		48,300	9,702
Non-Wage 48,300 9 GoU Dev 0 Ext Finance 0 Programme: 14 Public Sector Transformation 0 SubProgramme: 03 Human Resource Management 1 Budget Output: 000049 Recruitment services V N / A Value UShs Thore Usystem Vulnet 1,000 221002 Workshops, Meetings and Seminars 1,000 221004 Recruitment Expenses 18,000 221001 Travel inland 2,000 Wage 0 Wage 0 Non-Wage 0	Total for	Budget Output	48,300	9,702
GoU Dev Ext Finance 0 Programme: 14 Public Sector Transformation 0 SubProgramme: 03 Human Resource Management 0 Budget Output: 000049 Recruitment services N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thot Item Approved Budget S 221002 Workshops, Meetings and Seminars 1,000 2 221002 Workshops, Meetings and Seminars 18,000 2 221001 Travel inland 2,000 2 Wage 0 0 Wage 0 0 Non-Wage 21,000 0		Wage	0	C
Ext Finance 0 Programme: 14 Public Sector Transformation SubProgramme: 03 Human Resource Management Budget Output: 000049 Recruitment services N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Upproved Budget S 221002 Workshops, Meetings and Seminars 1,000 221004 Recruitment Expenses 18,000 227001 Travel inland 2,000 Total for Budget Output Wage 0 Non-Wage 21,000		Non-Wage	48,300	9,702
Programme: 14 Public Sector Transformation SubProgramme: 03 Human Resource Management Budget Output: 000049 Recruitment services N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thot Item Approved Budget S 221002 Workshops, Meetings and Seminars 1,000 S 221004 Recruitment Expenses 18,000 S 227001 Travel inland 2,000 S Wage 0 S Non-Wage 0 S		GoU Dev	0	C
SubProgramme: 03 Human Resource Management Budget Output: 000049 Recruitment services N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thou Item Approved Budget S 221002 Workshops, Meetings and Seminars 1,000 S 221004 Recruitment Expenses 18,000 S 227001 Travel inland 2,000 S Wage 0 S Non-Wage 21,000 S		Ext Finance	0	C
Budget Output: 000049 Recruitment services N / A UShs Thou Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thou Item Approved Budget S 221002 Workshops, Meetings and Seminars 1,000 221004 Recruitment Expenses 18,000 22000 227001 Travel inland 2,000 18,000 2000 Total for Budget Output 21,000 Wage 0 0 Non-Wage 21,000 0	Programme: 14 Public Sector Transformation			
N/A Item Approved Budget S 221002 Workshops, Meetings and Seminars 1,000 S 221004 Recruitment Expenses 18,000 S 227001 Travel inland 2,000 S Total for Budget Output 21,000 Wage 0 S N/A N/A S S S S <td>SubProgramme: 03 Human Resource Management</td> <td></td> <td></td> <td></td>	SubProgramme: 03 Human Resource Management			
OutputsApproved BudgetSItemApproved BudgetS221002 Workshops, Meetings and Seminars1,000221004 Recruitment Expenses18,000227001 Travel inland2,000Total for Budget OutputWage0Wage0Non-Wage21,000				
221002 Workshops, Meetings and Seminars 1,000 221004 Recruitment Expenses 18,000 227001 Travel inland 2,000 Total for Budget Output Wage 0 Wage 0 Non-Wage 21,000	· · ·	Cumulative		UShs Thousand
221004 Recruitment Expenses 18,000 2000 227001 Travel inland 2,000 2,000 Total for Budget Output 21,000 2000 Wage 0 0 Non-Wage 21,000 21,000 21,000	Item		Approved Budget	Spent
227001 Travel inland 2,000 Total for Budget Output 21,000 Wage 0 Non-Wage 21,000	221002 Workshops, Meetings and Seminars		1,000	C
Total for Budget Output21,000Wage0Non-Wage21,000	221004 Recruitment Expenses		18,000	4,190
Wage0Non-Wage21,000	227001 Travel inland		2,000	333
Non-Wage 21,000	Total for	Budget Output	21,000	4,523
		Wage	0	C
GoU Dev 0		Non-Wage	21,000	4,523
		GoU Dev	0	C

Ext Finance

Quarter 1

0

0

Department: 030 Statutory bodies		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	0
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	5,800	1,450
Total for Budget Output	t 14,400	2,500
Wage	0	0
Non-Wage	14,400	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	264,565	65,998
211105 Ex-Gratia for Political leaders.	59,946	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,827	891
221002 Workshops, Meetings and Seminars	2,100	411
221008 Information and Communication Technology Supplies.	1,400	250
221009 Welfare and Entertainment	3,500	475

221011 Printing, Stationery, Photocopying and Binding

222001 Information and Communication Technology Services.

227001 Travel inland

227004 Fuel, Lubricants and Oils

350

300

1,834

0

3,000

12,500

39,000

300

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs Cu	mulative Outputs End of Quar	Ũ	Reasons for Variation in performance
umulative Expenditures made by the End of the Quarter to Deliver Cumulative Putputs		UShs Thousand	
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		5,000	0
Total for B	udget Output	396,139	70,509
	Wage	264,565	65,998
	Non-Wage	131,574	4,511
	GoU Dev	0	(
	Ext Finance	0	C
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
	ps that require refo	rming; undertake the ne	cessary legal and policy
Budget Output: 000012 Legal advisory services PIAP Output: 16060605 Review existing laws and policies to identify gap Council resolutions passed NA	-	rming; undertake the ne	
PIAP Output: 16060605 Review existing laws and policies to identify gap Council resolutions passed NA Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	-		UShs Thousand
PIAP Output: 16060605 Review existing laws and policies to identify gap Council resolutions passed NA Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item	-	Approved Budget	UShs Thousand
PIAP Output: 16060605 Review existing laws and policies to identify gap Council resolutions passed NA Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 227001 Travel inland	imulative	Approved Budget 8,500	UShs Thousand Spent 2,085
PIAP Output: 16060605 Review existing laws and policies to identify gap Council resolutions passed NA Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 227001 Travel inland	unulative udget Output	Approved Budget 8,500 8,500	UShs Thousand Spent 2,085 2,085
PIAP Output: 16060605 Review existing laws and policies to identify gap Council resolutions passed NA Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 227001 Travel inland	udget Output Wage	Approved Budget 8,500 8,500 0	UShs Thousana Spent 2,085 2,085 0
PIAP Output: 16060605 Review existing laws and policies to identify gap Council resolutions passed NA Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 227001 Travel inland	umulative udget Output Wage Non-Wage	Approved Budget 8,500 0 8,500	UShs Thousand Spent 2,085 (0 2,085
PIAP Output: 16060605 Review existing laws and policies to identify gap Council resolutions passed NA Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 227001 Travel inland	unulative udget Output Wage Non-Wage GoU Dev	Approved Budget 8,500 0 8,500 0 8,500 0 0	UShs Thousand Spent 2,085 2,085 0 2,085 0
PIAP Output: 16060605 Review existing laws and policies to identify gap Council resolutions passed NA Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 227001 Travel inland Total for B	umulative udget Output Wage Non-Wage	Approved Budget 8,500 0 8,500	UShs Thousand Spent 2,085 2,085 (0 2,085 (0 2,085 (0 0 0 0 0 0 0 0 0 0 0 0 0 0
PIAP Output: 16060605 Review existing laws and policies to identify gap Council resolutions passed NA Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 227001 Travel inland Total for B SubProgramme: 05 Anti-Corruption and Accountability	unulative udget Output Wage Non-Wage GoU Dev	Approved Budget 8,500 0 8,500 0 8,500 0 0	UShs Thousana Spent 2,085 2,085 0 2,085 0 0
PIAP Output: 16060605 Review existing laws and policies to identify ga Council resolutions passed NA Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 227001 Travel inland Total for B SubProgramme: 05 Anti-Corruption and Accountability Budget Output: 000061 Management of Government Accounts	unulative udget Output Wage Non-Wage GoU Dev	Approved Budget 8,500 0 8,500 0 8,500 0 0	UShs Thousand Spent 2,085 2,085 (0 2,085 (0 2,085 (0 0 0 0 0 0 0 0 0 0 0 0 0 0
PIAP Output: 16060605 Review existing laws and policies to identify gap Council resolutions passed NA Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 227001 Travel inland	unulative udget Output Wage Non-Wage GoU Dev	Approved Budget 8,500 0 8,500 0 8,500 0 0	

Item	Approved Budget	Spent
227001 Travel inland	17,100	3,250
Total for Budget Output	17,100	3,250

FY 2023/24

Department: 030 Statutory bodies

-	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
Non-	Wage	17,100	3,250
Gol	J Dev	0	0
Ext Fi	nance	0	0
Total for Depart	ment	505,439	92,569
	Wage	264,565	65,998
Non-	Wage	240,874	26,571
Gol	J Dev	0	0
Ext Fi	nance	0	0

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs Cumulative Outputs End of Cumulative Outputs	•	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Quarterly salary paid to staff NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,405,555	281,547
Total for Budget Output	1,405,555	281,547
Wage	1,405,555	281,547
Non-Wage	0	C
GoU Dev	0	C
Ext Finance	0	C
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies	1	
Quarterly farmer sensitisation on productivity enhancement NA		
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.	0	1,009
221010 Special Meals and Drinks	0	164
224001 Medical Supplies and Services	0	1,770
227001 Travel inland	4,928	242
228002 Maintenance-Transport Equipment	0	433
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	C
Total for Budget Output	6,928	3,618
Wage	0	C
Non-Wage	6,928	3,618

Quarter 1

Department: 040 Production and Marketing

•	puts Achieved by Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	1,412,482	285,165
Wage	1,405,555	281,547
Non-Wage	6,928	3,618
GoU Dev	0	0
Ext Finance	0	0

Department: 050 Health

	Cumulative Outputs Achieved by End of Quarter	
Service Area: 10 Primary HealthCare		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		Cons Indusan
Outputs Item	Approved Budget	
Item	Approved Budget 650,657	Spen
Item		Spen
Item 312121 Non-Residential Buildings - Acquisition	650,657	Spen
Item 312121 Non-Residential Buildings - Acquisition Total for Budget Output	650,657 650,657	Spen
Item 312121 Non-Residential Buildings - Acquisition Total for Budget Output Wage	650,657 650,657 0	Spen
Item 312121 Non-Residential Buildings - Acquisition Total for Budget Output Wage Non-Wage	650,657 650,657 0 0	Spen (((((((
Item 312121 Non-Residential Buildings - Acquisition Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	650,657 650,657 0 0 650,657	Spen (((((((
Item 312121 Non-Residential Buildings - Acquisition Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Programme: 12 Human Capital Development	650,657 650,657 0 0 650,657	Spen (((((((
Item 312121 Non-Residential Buildings - Acquisition Total for Budget Output Wage Non-Wage GoU Dev	650,657 650,657 0 0 650,657	Spen (((((((

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	451,699		112,925
	Total for Budget Output	451,699	112,925
	Wage	0	0
	Non-Wage	451,699	112,925
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 20 Hospital Services			

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Quarter 1

UShs Thousand

Programme: 01 Agro-Industrialization

VOTE: 861 Kiboga District

Department: 050 Health

Annual Planned Outputs Cun	ulative Output End of Qua	•	Reasons for Variation in performance
Budget Output: 120007 Support Services N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs	nulative		UShs Thousand
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		225,000	9,00
Total for Bu	lget Output	225,000	9,00
	Wage	0	
	Non-Wage	225,000	9,00
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 320080 Support to Hospitals			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
OPD attendance ² 509/2098(24%)A 488/2098(23%),J 262/2098(12%),J 2316/4196(55%) 168/617(27%)	NC4 visit 159/2 PT2 301/2098(1 Deliveries 822/20	098(8%),IPT1 4%),IPT3)35(40%),Admissions	Quarterly releases were inadequate
Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs	nulative		UShs Thousan
Item		Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)		488,290	122,07
Total for Bu	lget Output	488,290	122,07
	Wage	0	
	Non-Wage	488,290	122,07
	GoU Dev	0	
	Ext Finance	0	
Service Area: 30 Health Management and Supervision			

FY 2023/24

Quarter 1

Danautus aut.	050	Haalth
Department:	030	неанп

	Outputs Achieved by of Quarter	Reasons for Variation in performance
Budget Output: 010008 Capacity Strengthening N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	516,790	17,39
Total for Budget Out	put 516,790	17,39
W	age 0	
Non-W	age 0	
GoU I	Dev 0	
Ext Fina	nce 516,790	17,39
rogramme: 09 Integrated Transport Infrastructure And Services		
ubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services	increased.	
rocurement requisitions prepared and submitted, BOQ NA		
prepared and submitted, Environmental inspection conducted and report submitted		
· ·		UShs Thousan
onducted and report submitted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs	Approved Budget	UShs Thousan
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs	Approved Budget 2,501	Sper
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs tem 21008 Information and Communication Technology Supplies.		Spei
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs tem 21008 Information and Communication Technology Supplies. 25202 Environment Impact Assessment for Capital Works	2,501	Sper
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs tem 21008 Information and Communication Technology Supplies. 25202 Environment Impact Assessment for Capital Works 25203 Appraisal and Feasibility Studies for Capital Works	2,501 1,382	Sper
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs tem 21008 Information and Communication Technology Supplies. 25202 Environment Impact Assessment for Capital Works 25203 Appraisal and Feasibility Studies for Capital Works 25204 Monitoring and Supervision of capital work	2,501 1,382 2,763	
tem 221008 Information and Communication Technology Supplies. 225202 Environment Impact Assessment for Capital Works 225203 Appraisal and Feasibility Studies for Capital Works 225204 Monitoring and Supervision of capital work 228001 Maintenance-Buildings and Structures	2,501 1,382 2,763 2,763	
conducted and report submitted	2,501 1,382 2,763 2,763 12,900	

0 0

246,376

0

Annual Planned Outputs

Department: 050 Health

N/A

Non-Wage	0	0
GoU Dev	246,376	0
Ext Finance	0	0
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and fund	ctional	
Staff salaries paid, reports compiled and submitted, support NA supervision and mentorship conducted, fuel procured, vehicles services and repaired, performance reviews conducted, meetings held, procurements done.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,518,005	1,879,501
221007 Books, Periodicals & Newspapers	1,000	333
221009 Welfare and Entertainment	800	267
221011 Printing, Stationery, Photocopying and Binding	4,000	1,233
221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	4,000 600	1,233 200
221012 Small Office Equipment	600	200
221012 Small Office Equipment 222001 Information and Communication Technology Services.	600 1,000	200 333
221012 Small Office Equipment 222001 Information and Communication Technology Services. 223006 Water	600 1,000 600	200 333 200
221012 Small Office Equipment 222001 Information and Communication Technology Services. 223006 Water 227001 Travel inland	600 1,000 600 27,870	200 333 200 5,349
221012 Small Office Equipment 222001 Information and Communication Technology Services. 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	600 1,000 600 27,870 9,248	200 333 200 5,349 3,083
221012 Small Office Equipment 222001 Information and Communication Technology Services. 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	600 1,000 600 27,870 9,248 14,450	200 333 200 5,349 3,083 3,516
 221012 Small Office Equipment 222001 Information and Communication Technology Services. 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 	600 1,000 600 27,870 9,248 14,450 649	200 333 200 5,349 3,083 3,516 216
 221012 Small Office Equipment 222001 Information and Communication Technology Services. 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 273102 Incapacity, death benefits and funeral expenses 	600 1,000 600 27,870 9,248 14,450 649 450	200 333 200 5,349 3,083 3,516 216 0
221012 Small Office Equipment 222001 Information and Communication Technology Services. 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 273102 Incapacity, death benefits and funeral expenses Total for Budget Output	600 1,000 600 27,870 9,248 14,450 649 450 7,578,671	200 333 200 5,349 3,083 3,516 216 0 1,894,231 1,879,501
221012 Small Office Equipment 222001 Information and Communication Technology Services. 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 228003 Maintenance-Machinery & Equipment Other than Transport Equipment 273102 Incapacity, death benefits and funeral expenses Total for Budget Output Wage	600 1,000 600 27,870 9,248 14,450 649 450 7,578,671 7,518,005	200 333 200 5,349 3,083 3,516 216 0 1,894,231

Cumulative Outputs Achieved by

End of Quarter

Quarter 1

Reasons for Variation in performance

Department: 050 Health

Annual Planned Outputs C	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver O Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		13,600	3,233
221014 Bank Charges and other Bank related costs		200	0
223005 Electricity		800	267
Total for	Budget Output	14,600	3,500
	Wage	0	0
	Non-Wage	14,600	3,500
	GoU Dev	0	0
	Ext Finance	0	0
Total f	or Department	10,172,083	2,159,118
	Wage	7,518,005	1,879,501
	Non-Wage	1,240,255	262,227
	GoU Dev	897,033	0
	Ext Finance	516,790	17,390

Department: 060 Education

Annual Planned Outputs Cumulative Outpu End of Qu	•	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: 000006 Planning and Budgeting services		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools	and training institutions	
Quarterly submission of PBS reports. NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	100	C
Total for Budget Output	100	(
Wage	0	(
Non-Wage	100	(
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools	and training institutions	
All schools monitored and inspected . 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)	3,000	909
227001 Travel inland	2,817	939
227004 Fuel, Lubricants and Oils	3,136	1,045
Total for Budget Output	8,954	2,893
Wage	0	(
Non-Wage	8,954	2,893
	0	(
GoU Dev	0	(

Budget Output: 010008 Capacity Strengthening

FY 2023/24

Quarter 1

	Cumulative Outputs Achieved by End of Quarter			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schoo	ls and training institutions			
Teachers' capacity building provided quarterly. NA				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand		
Item	Approved Budget	Spen		
221002 Workshops, Meetings and Seminars	2,949	980		
Total for Budget Output	2,949	980		
Wage	0	(
Non-Wage	2,949	980		
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 120007 Support Services N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand		
Item	Approved Budget	Spen		
223005 Electricity	1,000	(
273102 Incapacity, death benefits and funeral expenses	1,000	333		
Total for Budget Output	2,000	333		
Wage	0	(
Non-Wage	2,000	333		

Budget Output: 320003 Assets and Facilities Management

N/A

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

Ext Finance

0

0

Department: 060 Education

Annual Planned Outputs Cur	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		5,000	0
225204 Monitoring and Supervision of capital work		18,238	C
312121 Non-Residential Buildings - Acquisition		85,400	0
312216 Cycles - Acquisition		18,000	0
Total for Bu	idget Output	131,638	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	131,638	0
	Ext Finance	0	C
Budget Output: 320157 Primary Education Services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards	met by schools	and training institutions	
Salaries paid throughout the quarter. NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative		UShs Thousand
Item		Approved Budget	Spent
item			1,441,659
211101 General Staff Salaries		5,909,285	1,11,057
		5,909,285 103,905	0
211101 General Staff Salaries 228001 Maintenance-Buildings and Structures	ıdget Output		0
211101 General Staff Salaries 228001 Maintenance-Buildings and Structures	idget Output Wage	103,905	0 1,441,659
211101 General Staff Salaries 228001 Maintenance-Buildings and Structures	Ŭ .	103,905 6,013,190	0 1,441,659 1,441,659
211101 General Staff Salaries 228001 Maintenance-Buildings and Structures	Wage	103,905 6,013,190 5,909,285	

N / A

Department: 060 Education

•	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	776,976	258,984
Total for Budget Output	776,976	258,984
Wage	0	0
Non-Wage	776,976	258,984
GoU Dev	0	0
Ext Finance	0	0
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by school	ols and training institutions	
SEED Secondary school constructed under UGIFT. NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	12,000	0
225203 Appraisal and Feasibility Studies for Capital Works	12,653	0
225204 Monitoring and Supervision of capital work	14,481	0
312121 Non-Residential Buildings - Acquisition	1,045,703	0
Total for Budget Output	1,084,836	0
Wage	0	0
6		
Non-Wage	0	0
-		0 0

Budget Output: 320110 Sports and recreational services $\mathsf{N}\,/\,\mathsf{A}$

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter Outputs	• to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,000	1,000
	Total for Budget Output	3,000	1,000
	Wage	0	0
	Non-Wage	3,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320158 Capitation (Secondary)			
PIAP Output: 1202010801 Basic Requirements and Minin	num standards met by schoo	ls and training institutions	
Capitation Grants disbursed	NA		
Outputs Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	Total for Budget Output	704,512 704,512	234,837 234,837
	Wage	04,512	0
	Non-Wage	704,512	234,837
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320159 Secondary Education Services			
PIAP Output: 1202030502 Basic Requirements and Minin	num standards met by schoo	ls and training institutions	
	NA		
Cumulative Expenditures made by the End of the Quarter Outputs	• to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		3,063,951	765,988
	Total for Budget Output	3,063,951	765,988
	Wage	3,063,951	765,988
	Non-Wage	0	0
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Programme: 12 Human Capital Development

VOTE: 861 Kiboga District

Department: 060 Education

	Cumulative Outputs Achieved by End of Quarter	
GoU Dev	0	0
Ext Finance	0	0
Service Area: 30 Skills Development		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320160 Tertiary Education Services		
PIAP Output: 1205010704 Increased TVET enrolment ('000s)		
Salaries paid to all staff throughout the quarter. NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	574,740	141,926
Total for Budget Output	574,740	141,926
Wage	574,740	141,926
Non-Wage	0	C
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 320163 Capitation (Tertiary) N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	132,904	44,301
Total for Budget Output	132,904	44,301
Wage	0	(
Non-Wage	132,904	44,301
GoU Dev	0	C
Ext Finance	0	C

VOTE: 861 Kiboga District			
Department: 060 Education			
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000006 Planning and Budgeting ser	vices		
PIAP Output: 1205010202 Basic Requirements and	Minimum standards met by schools and training institutions		
Quarterly reports submitted.	NA		
Cumulative Expenditures made by the End of the Q	Quarter to Deliver Cumulative		

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,985	994
Total for Budget Output	2,985	994
Wage	0	0
Non-Wage	2,985	994
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring N / A

Outputs

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

UShs	Thousand	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,465	1,066
221011 Printing, Stationery, Photocopying and Binding	1,000	0
223005 Electricity	1,000	333
227001 Travel inland	29,000	3,077
227004 Fuel, Lubricants and Oils	18,353	6,118
228002 Maintenance-Transport Equipment	4,900	0
Total for Budget Output	60,718	10,593
Wage	0	0
Non-Wage	60,718	10,593
GoU Dev	0	0
Ext Finance	0	0

Reasons for Variation in

performance

UShs Thousand

FY 2023/24

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs A End of Quart	•	Reasons for Variation in performance
PIAP Output: 1202030402 Conduct regular Nationa	l Assessment of Progress in Education (l	NAPE) in numeracy and	d literacy at P.3 and P.6 and
NA	NA		
Cumulative Expenditures made by the End of the Q Outputs	uarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		25,000	0
	Total for Budget Output	25,000	0
	Wage	0	0
	Non-Wage	25,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320016 Management of Education S	Services		
PIAP Output: 1202030502 Basic Requirements and Salaries paid to Education Department Staff throughout Quarter. Cumulative Expenditures made by the End of the Q Outputs	t the NA	1 training institutions	UShs Thousand
Salaries paid to Education Department Staff throughout Quarter. Cumulative Expenditures made by the End of the Q Outputs	t the NA		
Salaries paid to Education Department Staff throughout Quarter. Cumulative Expenditures made by the End of the Q Outputs Item	t the NA	Approved Budget	Spent
Salaries paid to Education Department Staff throughout Quarter. Cumulative Expenditures made by the End of the Q Outputs	t the NA	Approved Budget 74,073	Spent 18,464
Salaries paid to Education Department Staff throughout Quarter. Cumulative Expenditures made by the End of the Q Outputs Item	t the NA Puarter to Deliver Cumulative Total for Budget Output	Approved Budget 74,073 74,073	Spent 18,464 18,464
Salaries paid to Education Department Staff throughout Quarter. Cumulative Expenditures made by the End of the Q Outputs Item	t the NA Puarter to Deliver Cumulative Total for Budget Output Wage	Approved Budget 74,073 74,073 74,073	Spent 18,464 18,464 18,464
Salaries paid to Education Department Staff throughout Quarter. Cumulative Expenditures made by the End of the Q Outputs Item	t the NA Puarter to Deliver Cumulative Total for Budget Output Wage Non-Wage	Approved Budget 74,073 74,073	Spent 18,464 18,464
Salaries paid to Education Department Staff throughout Quarter. Cumulative Expenditures made by the End of the Q Outputs Item	t the NA Puarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 74,073 74,073 74,073	Spent 18,464 18,464 18,464
Salaries paid to Education Department Staff throughout Quarter. Cumulative Expenditures made by the End of the Q Outputs Item 211101 General Staff Salaries	t the NA Puarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 74,073 74,073 74,073 0	Spent 18,464 18,464 18,464 0
Salaries paid to Education Department Staff throughout Quarter. Cumulative Expenditures made by the End of the Q Outputs Item	t the NA Puarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 74,073 74,073 74,073 0 0 0	Spent 18,464 18,464 18,464 0 0
Salaries paid to Education Department Staff throughout Quarter. Cumulative Expenditures made by the End of the Q Outputs Item 211101 General Staff Salaries	t the NA Puarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Versight	Approved Budget 74,073 74,073 74,073 0 0 0	Spent 18,464 18,464 18,464 0 0
Salaries paid to Education Department Staff throughout Quarter. Cumulative Expenditures made by the End of the Q Outputs Item 211101 General Staff Salaries Budget Output: 320038 Sports Development and Ov	t the NA Puarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Versight	Approved Budget 74,073 74,073 74,073 0 0 0	Spent 18,464 18,464 18,464 0 0
Salaries paid to Education Department Staff throughout Quarter. Cumulative Expenditures made by the End of the Q Outputs Item 211101 General Staff Salaries Budget Output: 320038 Sports Development and Ov PIAP Output: 1202020301 Regional Sports focused a	t the NA Puarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Versight schools (sports centres of excellence) esta NA	Approved Budget 74,073 74,073 74,073 0 0 0	Spent 18,464 18,464 18,464 0 0
Salaries paid to Education Department Staff throughout Quarter. Cumulative Expenditures made by the End of the Q Outputs Item 211101 General Staff Salaries Budget Output: 320038 Sports Development and Ov PIAP Output: 1202020301 Regional Sports focused a Sports activities conducted. Cumulative Expenditures made by the End of the Q	t the NA Puarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Versight schools (sports centres of excellence) esta NA	Approved Budget 74,073 74,073 74,073 0 0 0	Spent 18,464 18,464 18,464 0 0 0

FY 2023/24

Department: 060 Education

Annual Planned Outputs Cumula	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumul Outputs	ative		UShs Thousand	
Item		Approved Budget	Spent	
221002 Workshops, Meetings and Seminars		12,000	-5,736	
221008 Information and Communication Technology Supplies.		3,800	0	
221009 Welfare and Entertainment		3,000	-2,650	
221011 Printing, Stationery, Photocopying and Binding		800	180	
221012 Small Office Equipment		600	200	
227001 Travel inland		8,000	989	
227004 Fuel, Lubricants and Oils		2,800	933	
228002 Maintenance-Transport Equipment		1,500	0	
Total for Budge	t Output	33,000	-5,924	
	Wage	0	0	
Ν	on-Wage	33,000	-5,924	
	GoU Dev	0	0	
Ex	t Finance	0	0	

Budget Output: 320043 Teaching and Training N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221009 Welfare and Entertainment	696	(
Total for Budget Out	out 696	
Wa	ge 0	(
Non-Wa	ge 696	(
GoU I	lev 0	(
Ext Finan	1ce 0	(
Service Area: 50 Special Needs Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		

Budget Output: 000023 Inspection and Monitoring

Quarter 1

FY 2023/24

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	1,650
Total for Budget Output	7,000	1,650
Wage	0	0
Non-Wage	7,000	1,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	1,700	0
Total for Budget Output	1,700	0
Wage	0	0
Non-Wage	1,700	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
Total for Budget Output	5,000	0

Department: 060 Education

•	puts Achieved by Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,709,923	2,918,679
Wage	9,622,049	2,368,037
Non-Wage	1,871,399	550,642
GoU Dev	1,216,475	0
Ext Finance	0	0

Department: 070 Roads and Engineering

	e Outputs Achieved by nd of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintens N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
outputs		
Item	Approved Budget	z Spent
Item 263402 Transfer to Other Government Units	Approved Budget	•
	1,654,255	0
263402 Transfer to Other Government Units	1,654,255	0 0 0
263402 Transfer to Other Government Units Total for Budget C	1,654,255 utput 1,654,255	6 0 6 0 0 0
263402 Transfer to Other Government Units Total for Budget C Non	1,654,255 utput 1,654,255 Wage 0	0 0 0 0 0 0

Budget Output: 260010 Road Rehabilitation

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
313131 Roads and Bridges - Improvement		1,000,000	0
	Total for Budget Output	1,000,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,000,000	0
	Ext Finance	0	0

Budget Output: 260013 Infrastructure Planning

Department: 070 Roads and Engineering

	Cumulative Outputs Achieved by End of Quarter		1 1 1	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		30,000	0	
Total for Budget (Jutput	30,000	0	
	Wage	0	(
Nor	-Wage	30,000	(
Go	U Dev	0	(
Ext F	inance	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 serv	ces increa	sed.		
General staff salaries paid, Community access roads, urban NA roads and district feeder roads maintained under routine manual and mechanized maintenance programmes, Road equipment and plant maintained, Road gangs recruited, Reports and accountabilities prepared and submitted, Staff trained and communities sensitized on roads, Bills cleared				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulati Outputs	ve		UShs Thousand	
Item		Approved Budget	Spent	
211101 General Staff Salaries		361,411	90,155	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		110,000	1,500	
221003 Staff Training		3,000	(
221004 Recruitment Expenses		2,000	(
221008 Information and Communication Technology Supplies.		1,000	(
221011 Printing, Stationery, Photocopying and Binding		3,000	(
		2 000		

223005 Electricity

227001 Travel inland

0

0

225

2,000

25,624

600

Department: 070 Roads and Engineering

	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	703,974	8,000
228002 Maintenance-Transport Equipment	70,069	0
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Outpu	t 1,292,678	99,880
Wag	361,411	90,155
Non-Wag	931,267	9,725
GoU Dev	0	0
Ext Finance	e 0	0
Total for Departmen	t 3,976,934	99,880
Wag	361,411	90,155
Non-Wag	2,615,523	9,725
GoU Dev	1,000,000	0
Ext Finance	e 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, Clim	ate Change, Land And Water	
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting servic	es	
PIAP Output: 06010120 Water resources data (Quantit	y & Quality) collected and assessed	
	Fuel procured Stationery procure Departmental meetings held	Government released only 12.5% of non wage and there was no development funds relesed
Cumulative Expenditures made by the End of the Quan Outputs	rter to Deliver Cumulative	UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
221002 Workshops, Meetings and Seminars	14,585	3,641
221005 Official Ceremonies and State Functions	2,574	0
221011 Printing, Stationery, Photocopying and Binding	500	0
223005 Electricity	200	0
225201 Consultancy Services-Capital	114,000	0
225202 Environment Impact Assessment for Capital Works	1,800	0
225204 Monitoring and Supervision of capital work	11,917	0
227001 Travel inland	46,980	5,974
227004 Fuel, Lubricants and Oils	12,000	1,980
228002 Maintenance-Transport Equipment	9,910	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	485,884	0
313135 Water Plants, pipelines and sewerage networks - Improvement	68,600	0
Total for Budget Output	816,950	23,595
Wage	48,000	12,000
Non-Wage	62,934	11,595
GoU Dev	706,016	0
Ext Finance	0	0
Total for Department	816,950	23,595
Wage	48,000	12,000
Non-Wage	62,934	11,595

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GoU Dev	706,016	0
Ext Finance	0	0

Department: 090 Natural Resources

	Cumulative Outputs Achieved by End of Quarter		
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme: 01 Environment and Natural Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed	1.		
Trees planted			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	633,939	157,533	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	0	
223005 Electricity	1,200	0	
227001 Travel inland	38,678	7,243	
Total for Budget Output	t 675,437	164,776	
Wage	633,939	157,533	
Non-Wage	41,498	7,243	
GoU Dev	0	0	
Ext Finance	e 0	0	
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output: 06070302 Land Information System automated and integrated with ot	her systems		
Farmers sensitised			
PIAP Output: 0607101 A Comprehensive and up to date government land inventory	undertaken		
Inventory undertaken Trees planted		Limited resources as government did no release all the funds as planned	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	1,230	
Total for Budget Output	t 0	1,230	
Wage	0	0	

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	0	1,230
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	675,437	166,006
	Wage	633,939	157,533
	Non-Wage	41,498	8,473
	GoU Dev	0	0
	Ext Finance	0	0

Department: 100 Community Based Services

	Cumulative Outputs Achieved by End of Quarter	
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Operation of Community Based Services Department NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	151,278	37,768
Total for Budget Output	151,278	37,768
Wage	151,278	37,768
Non-Wage	0	(
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and p	positive mindsets among you	ng people implemented
NA NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
227001 Travel inland	10,000	4,050
282101 Donations	150,000	15,000
Total for Budget Output	160,000	19,050
Wage	0	(
	0	(
Non-Wage		
Non-wage GoU Dev	160,000	19,050
	160,000 0	19,050 0

Budget Output: 000023 Inspection and Monitoring

Quarter 1

Department: 100 Community Based Services				
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
PIAP Output: 15040201 CDMIS established and operationalized				
Stationeryr procured UWEP act	ivities implemented		Government released funds up to only 12.5%	
Cumulative Expenditures made by the End of the Quarter to Delive Outputs	er Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding		1,357	339	
227001 Travel inland		48,498	9,175	
Total 1	or Budget Output	49,855	9,514	
	Wage	0	C	
	Non-Wage	49,855	9,514	
	GoU Dev	0	0	
	Ext Finance	0	C	
Service Area: 20 Empowerment and Mindset Change				
Programme: 15 Community Mobilization And Mindset Change				
SubProgramme: 01 Community sensitization and empowerment				
Budget Output: 000013 HIV/AIDS Mainstreaming N / A				
Cumulative Expenditures made by the End of the Quarter to Delive Outputs	er Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
221009 Welfare and Entertainment		0	52	
221011 Printing, Stationery, Photocopying and Binding		0	844	
282101 Donations		0	833	
 Total f	or Budget Output	0	1,729	

Wage

Non-Wage

GoU Dev Ext Finance SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

0

0

0

1,729

0

0

0

0

Department: 100 Community Based Services

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

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
282101 Donations	0	485
Total for Budget Output	0	485
Wage	0	0
Non-Wage	0	0
GoU Dev	0	485
Ext Finance	0	0
Total for Department	361,133	68,545
Wage	151,278	37,768
Non-Wage	49,855	11,242
GoU Dev	160,000	19,535
Ext Finance	0	0

Department: 110 Planning

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300

0

1,200

4,090

Annual Planned Outputs		puts Achieved by Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, I	Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting service	es		
PIAP Output: 1801010102 Capacity building done in do	evelopment planning, particula	rly for MDAs and local gove	ernments.
	Capacity building done in LL	Gs	There were no funds to carry out the activity Inadequate funding
PIAP Output: 1801051101 Statistics on cross cutting iss	ues compiled and disseminated	l.	
	 conducted 4 Monitoring and sup local Governments carried out 	ment training for 75 staff port field visits to the Lower ing to 6 LLGS carried out	Inadequate funding released during the quarter
PIAP Output: 1801051103 Functional community infor	mation system at parish level.		
	Community information syste PDM data collected and disser		Government did no not release development funds Government released only 12.5% of non-wage
PIAP Output: 1801051104 Administrative data Collecte	ed among the MDAs and LGs v	vith a focus on cross cutting	issues.
	Administrative data collected stakeholders	-	Government released 12.5% on non-wage Inadequate funding
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	z Spent
211101 General Staff Salaries		60,557	15,096
221002 Workshops, Meetings and Seminars		19,270	4,752
221011 Printing, Stationery, Photocopying and Binding		3,000	550
221012 Small Office Equipment		600	150

222001 Information and Communication Technology Services.

225204 Monitoring and Supervision of capital work

Department: 110 Planning

-	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		13,577	3,392	
312121 Non-Residential Buildings - Acquisition		57,259	0	
Total for Budget Ou	tput	159,552	24,240	
V	Nage	60,557	15,096	
Non-V	Vage	25,377	9,144	
GoU	Dev	73,619	0	
Ext Fin	ance	0	0	
SubProgramme: 04 Accountability Systems and Service Delivery				
Budget Output: 000061 Management of Government Accounts				

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs					
Item	Approved Budget	Spent			
221002 Workshops, Meetings and Seminars	4,800	1,200			
227001 Travel inland	15,200	3,768			
Total for Budget Output	20,000	4,968			
Wage	0	0			
Non-Wage	20,000	4,968			
GoU Dev	0	0			
Ext Finance	0	0			
Total for Department	179,552	29,209			
Wage	60,557	15,096			
Non-Wage	45,377	14,112			
GoU Dev	73,619	0			
Ext Finance	0	0			

Annual Planned Outputs

Department: 120 Internal Audit

Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		
N/A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	375
221009 Welfare and Entertainment	1,500	373
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	17,548	4,010
228002 Maintenance-Transport Equipment	1,000	247
Total for Budget Output	23,248	5,432
Wage	0	0
Non-Wage	23,248	5,432
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 18010103 Integrated debt management strengthened		
Government accounts managed NA		
PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions	s abroad.	
Interal contros in place NA		
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and p	revent accumulation of domestic ar	rears in place
Accountability Systems in place NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Itam	Approved Dudget	Snant
	Approved Budget	Spent
211101 General Staff Salaries	70,335	15,676

Cumulative Outputs Achieved by

End of Quarter

Quarter 1

Reasons for Variation in performance

Department: 120 Internal Audit

	Cumulative Outputs Achieved by End of Quarter		
Total for Budget Output	70,335	15,676	
Wage	70,335	15,676	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	93,583	21,108	
Wage	70,335	15,676	
Non-Wage	23,248	5,432	
GoU Dev	0	0	
Ext Finance	0	0	

Quarter 1

Department: 130 Trade, Industry and Local Development

	Cumulative Outputs Achieved by End of Quarter	
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organization	ll Capacity	
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and	trade harmonized	
Private sector sensitization outreaches NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	t Spen
211101 General Staff Salaries	60,628	14,33
221011 Printing, Stationery, Photocopying and Binding	3,000	73
227001 Travel inland	13,494	2,884
Total for Budget Ou	tput 77,121	17,96
V	Vage 60,628	14,339
Non-V	Vage 16,494	3,62
GoU	Dev 0)
Ext Fin	ance 0)
Total for Department	nent 77,121	17,963
N	Vage 60,628	14,33
Non-V	Vage 16,494	3,624
GoU	Dev 0)
Ext Fin	ance 0) (

B4: PIAP outputs and output Indicators

Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management	services		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	2023-2024	
Budget Output: 000014 Administrative and Support Ser	vices		
PIAP Output : 16060502 Administrative support services	s enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	2023/24	
Denartment: 020 Finance			
Department: 020 Finance			
Service Area: 10 Financial Management and Accountabi	lity (LG)		
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service	Delivery		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403 Capacity built to conduct high	quality and impact - driven	performance Audits	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	12	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output : 16060605 Review existing laws and polici	es to identify gaps that requ	uire reforming; undertake the	necessary legal and polic
		DI 10000/04	

Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coo	rdination		
Budget Output: 010016 Farmer mobilisation and sensitis			
PIAP Output : 01041202 Farmers sensitised on productiv		es	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	58	fictuals by Linu Q.
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 Managemen	ıt		
PIAP Output : 1205010802 Basic Requirements and Min	imum standards met by sch	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2023-2024	
Budget Output: 320157 Primary Education Services			
PIAP Output : 1202030502 Basic Requirements and Min	imum standards met by sch	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	23-24	
SubProgramme: 04 Labour and employment services			
Budget Output: 000006 Planning and Budgeting services	5		
PIAP Output : 1202010201 Basic Requirements and Min	imum standards met by sch	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of textbooks and other instructional materials	Number	2023-2024	
Budget Output: 010008 Capacity Strengthening			
	imum standards met by sch	ools and training institutions	
	imum standards met by scho Indicator Measure	ools and training institutions Planned 2023/24	Actuals By End Q
PIAP Output : 1202010201 Basic Requirements and Min PIAP Output Indicators Amount of capitation grants to secondary schools in light of	Indicator Measure	-	Actuals By End Q
PIAP Output : 1202010201 Basic Requirements and Min	Indicator Measure	Planned 2023/24	Actuals By End Q
PIAP Output : 1202010201 Basic Requirements and Min PIAP Output Indicators Amount of capitation grants to secondary schools in light of	Indicator Measure	Planned 2023/24 2023-2024	Actuals By End Q

Service Area: 20 Engineering Services			
Programme: 09 Integrated Transport Infrastructure A			
SubProgramme: 03 Transport Infrastructure and Serv	-		
Budget Output: 000017 Infrastructure Development an	5		
PIAP Output : 09020401 Capacity of existing transport			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	80%	
Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindse	t Change		
SubProgramme: 01 Community sensitization and emp	owerment		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010201 Diaspora engagement policy of	developed & implemented		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	4 Support Supervision Visits	
Department: 120 Internal Audit			
Service Area: 10 Compliance			
service mea, is compliance			
•			
Programme: 18 Development Plan Implementation	e Delivery		
Programme: 18 Development Plan Implementation SubProgramme: 04 Accountability Systems and Servic	-		
Programme: 18 Development Plan Implementation SubProgramme: 04 Accountability Systems and Servic Budget Output: 000061 Management of Government A	Accounts	d prevent accumulation of dome	estic arrears in place
Programme: 18 Development Plan Implementation SubProgramme: 04 Accountability Systems and Servic Budget Output: 000061 Management of Government A	Accounts	d prevent accumulation of dome Planned 2023/24	estic arrears in place Actuals By End Q1
Programme: 18 Development Plan Implementation SubProgramme: 04 Accountability Systems and Servic Budget Output: 000061 Management of Government A PIAP Output : 18011608 Systems and Sanctions to enfo	Accounts prce commitment controls and		•
Programme: 18 Development Plan Implementation SubProgramme: 04 Accountability Systems and Servic Budget Output: 000061 Management of Government A PIAP Output : 18011608 Systems and Sanctions to enfo PIAP Output Indicators	Accounts Orce commitment controls and Indicator Measure Percentage	Planned 2023/24	•
Programme: 18 Development Plan Implementation SubProgramme: 04 Accountability Systems and Servic Budget Output: 000061 Management of Government A PIAP Output : 18011608 Systems and Sanctions to enfo PIAP Output Indicators Proportion of verified domestic arrears to budget Department: 130 Trade, Industry and Local Developm	Accounts Orce commitment controls and Indicator Measure Percentage	Planned 2023/24	•
Programme: 18 Development Plan Implementation SubProgramme: 04 Accountability Systems and Servic Budget Output: 000061 Management of Government A PIAP Output : 18011608 Systems and Sanctions to enfo PIAP Output Indicators Proportion of verified domestic arrears to budget Department: 130 Trade, Industry and Local Developm Service Area: 10 Commercial Services	Accounts Orce commitment controls and Indicator Measure Percentage	Planned 2023/24	•
Programme: 18 Development Plan Implementation SubProgramme: 04 Accountability Systems and Servic Budget Output: 000061 Management of Government A PIAP Output : 18011608 Systems and Sanctions to enformation PIAP Output : 18011608 Systems and Sanctions to enformation Proportion of verified domestic arrears to budget Department: 130 Trade, Industry and Local Developm Service Area: 10 Commercial Services Programme: 07 Private Sector Development	Accounts Orce commitment controls and Indicator Measure Percentage ent	Planned 2023/24 4 quarterly reports	•
Programme: 18 Development Plan Implementation SubProgramme: 04 Accountability Systems and Servic Budget Output: 000061 Management of Government A PIAP Output : 18011608 Systems and Sanctions to enformation Proportion of verified domestic arrears to budget Department: 130 Trade, Industry and Local Developm Service Area: 10 Commercial Services Programme: 07 Private Sector Development SubProgramme: 02 Strengthening Private Sector Institute	Accounts Orce commitment controls and Indicator Measure Percentage ent	Planned 2023/24 4 quarterly reports	•
Programme: 18 Development Plan Implementation SubProgramme: 04 Accountability Systems and Servic Budget Output: 000061 Management of Government A PIAP Output : 18011608 Systems and Sanctions to enfo PIAP Output Indicators Proportion of verified domestic arrears to budget	Accounts Orce commitment controls and Indicator Measure Percentage ent tutional and Organizational O	Planned 2023/24 4 quarterly reports	•

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

-	Specific Leasting	Source of Frending	Status / Land	Dudgat	Snont
Description LCIII: 236633 Kiboga Town Cou	Specific Location	Source of Funding	Status / Level	Budget	Spent
Department: 010 Administration					
Service Area: 10 Administration					
Programme: 09 Integrated Trans	-				
SubProgramme: 03 Transport In		-			
Budget Output: 000017 Infrastru	-	na management			
Item: 228002 Maintenance-Trans				250.000	
Vehicle Maintanence - Service, Repair and Maintanence	Works Yard	Transitional Conditional Grant - Development		350,000	
Item: 312212 Light Vehicles - Acc	quisition				
Light vehicles - Pickups	kiboga	Locally Raised Revenues		70,000	
Item: 312216 Cycles - Acquisition	1			· · ·	
Cycles - Motorcycles	Head Office	Locally Raised Revenues		6,000	
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 03 Human Reso	ource Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 221003 Staff Training					
Staff Training - Accommodation	kiboga	District Discretionary Equalisation Development Grant		8,163	
Programme: 16 Governance And	Security			<u> </u>	
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	trative and Support S	ervices			
Item: 263402 Transfer to Other C	Government Units				
transfers	kiboga	District Unconditional Grant Non-Wage		1,767,083	
Department: 050 Health				11	
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)				
BAMUSUUTA HEALTH CENTRE II	BAMUSUTA	Programme Conditional Grant - Non Wage Recurrent		6,995	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga Town C	Council				
Department: 050 Health					
Service Area: 20 Hospital Serv	vices				
Programme: 12 Human Capit	al Development				
SubProgramme: 02 Populatio	n Health, Safety and Ma	nagement			
Budget Output: 320080 Suppo	ort to Hospitals				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
KIBOGA HOSPITAL	Kiboga Hospital	Programme Conditional Grant - Non Wage Recurrent		488,290	0
Service Area: 30 Health Mana	gement and Supervision	·		· · ·	
Programme: 01 Agro-Industri	ialization				
SubProgramme: 02 Agricultu	ral Production and Prod	uctivity			
Budget Output: 010008 Capac	city Strengthening				
Item: 211106 Allowances (Incl	. Casuals, Temporary, sit	tting allowances)			
Facilitation allowance	Kiboga	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Facilitation Allowance	Kiboga	External Financing Global Alliance for Vaccines and Immunization (GAVI)		570,000	0
Facilitation allowance	Kiboga	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Facilitation allowance	Kiboga	External Financing Global Alliance for Vaccines and Immunization (GAVI)		586,740	0
Facilitation allowance	Kiboga	External Financing Global Alliance for Vaccines and Immunization (GAVI)		540,000	0
Facilitation allowance	Kiboga	External Financing Global Alliance for Vaccines and Immunization (GAVI)		204,000	0

Service Area: 30 Health Management and Supervision

Description S LCIII: 236633 Kiboga Town Council

Department: 050 Health

Specific Location

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Quarter 1

Spent

Programme: 09 Integrated Transport Infrastructure And Services SubProgramme: 03 Transport Infrastructure and Services Development **Budget Output: 000017 Infrastructure Development and Management** Item: 221008 Information and Communication Technology Supplies. ICT - Assorted Computer headquarter Programme Conditional 2,501 Grant - Development Accessories Item: 225204 Monitoring and Supervision of capital work Monitor and supervision of capital Programme Conditional 2.763 works. Grant - Development Item: 228001 Maintenance-Buildings and Structures Building and Facility Maintenance Kiboga Programme Conditional 12,900 - Civil Works Grant - Development Item: 312121 Non-Residential Buildings - Acquisition Non Residential Buildings -District Discretionary 80,045 kiboga Contractor **Equalisation Development** Grant Item: 313121 Non-Residential Buildings - Improvement Non Residential Buildings, Office Programme Conditional 10.000 Buyende, Kyomya, Building Mwezi,Kyanamuyonj Grant - Development o,Bulaga,Kayera **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: 225202 Environment Impact Assessment for Capital Works Environmental Impact Assessment District Programme Conditional 5,000 - Capital Works Grant - Development Item: 225203 Appraisal and Feasibility Studies for Capital Works Feasibility Studies or Screening of District Programme Conditional 5,000 Projects - Appraisal Grant - Development Item: 225204 Monitoring and Supervision of capital work

Source of Funding

Status / Level

Budget

SFG	District	Programme Conditional	18,238	0
		Grant - Development		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga Town Cou	ncil				
Department: 060 Education					
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ient			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Other Construction works	kiboga	Programme Conditional Grant - Development		85,400	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District	Programme Conditional Grant - Development		18,000	0
Department: 080 Water					
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 service	ces			
Item: 221005 Official Ceremonies	and State Functions				
Official function - Expenses	Headquarters	Transitional Conditional Grant - Development		2,574	0
Item: 225201 Consultancy Service	es-Capital				
Consultancy - Engineering	Headquarters	Programme Conditional Grant - Development		28,000	0
Item: 225202 Environment Impac	ct Assessment for Caj	pital Works			
Environmental Impact Assessment - Capital Works	Headquarters	Programme Conditional Grant - Development		1,800	0
Item: 225204 Monitoring and Sup	pervision of capital w	ork			
Monitoring and Supervision of capital work	headquarters	Programme Conditional Grant - Development		5,000	0
Monitoring and supervision	Headquarters	Programme Conditional Grant - Development		6,917	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	District Unconditional Grant Non-Wage		61,204	0
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage		15,000	0

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga Town Cou	incil				
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 service	es			
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Department: 100 Community Ba	sed Services			1 1	
Service Area: 10 Community Mo	bilisation				
Programme: 15 Community Mol	oilization And Mindse	t Change			
SubProgramme: 01 Community	sensitization and emp	owerment			
Budget Output: 440016 Promotio	on of Arts & crafts				
Item: 227001 Travel inland					
Travel Inland - Allowances	Kiboga	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		10,000	0
Item: 282101 Donations					
Donations	Headquaters	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		150,000	0
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	In Implementation				
SubProgramme: 01 Development	t Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Headquater	District Discretionary Equalisation Development Grant		24,540	0
Item: 225204 Monitoring and Su	pervision of capital w	ork		1 I	
monitoring	kiboga	District Discretionary Equalisation Development Grant		4,090	0

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236633 Kiboga Town Co	uncil				
Department: 110 Planning					
Service Area: 10 Planning and S	Statistics				
Programme: 18 Development P	lan Implementation				
SubProgramme: 01 Developmen	nt Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Plannin	g and Budgeting servi	ces			
Item: 312121 Non-Residential B	Buildings - Acquisition				
Non Residential Buildings - Contractor	kiboga	District Discretionary Equalisation Development Grant		57,259	(
LCIII: 236634 Bukomero Subco	ounty				
Department: 010 Administratio	n				
Service Area: 10 Administration	and Management				
Programme: 16 Governance An	d Security				
SubProgramme: 01 Institutiona	l Coordination				
Budget Output: 000014 Admini	strative and Support S	ervices			
Item: 263402 Transfer to Other	Government Units				
Transfers	Headquaters	District Unconditional Grant Non-Wage		63,616	
Transfers	Headquaters	District Unconditional Grant Non-Wage		81,342	(
transfers	bukomero	District Unconditional Grant Non-Wage		35,916	
Department: 050 Health					
Service Area: 10 Primary Healt	hCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primar	y Health care services				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
MWEZI HEALTH CENTRE II	MWEZI	Programme Conditional Grant - Non Wage Recurrent		7,243	

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236635 Kibiga Subcount	У			· · · · · ·	
Department: 010 Administration	n				
Service Area: 10 Administration	and Management				
Programme: 16 Governance An	d Security				
SubProgramme: 01 Institutiona	l Coordination				
Budget Output: 000014 Adminis	strative and Support S	ervices			
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	kibiga	District Unconditional Grant Non-Wage		36,236	
Department: 060 Education				1 1	
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	Sports and skills				
Budget Output: 320162 Capitat	ion (Primary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
St. Joseph Kibooba	Kibooba	Programme Conditional Grant - Non Wage Recurrent		7,097	
SEETA RURAL	Kajjere	Programme Conditional Grant - Non Wage Recurrent		8,982	(
Kyekumbya	Kizinga	Programme Conditional Grant - Non Wage Recurrent		10,035	(
Kasubi Parents	Kasubi	Programme Conditional Grant - Non Wage Recurrent		8,790	
BWEZIGOOLO P.S	BWEZIGOOLO	Programme Conditional Grant - Non Wage Recurrent		7,793	(
Bukasa P.S.	Bukasa	Programme Conditional Grant - Non Wage Recurrent		11,654	
ST. KIZITO NKANDWA P.S.	NKANDWA	Programme Conditional Grant - Non Wage Recurrent		4,140	(
Katoma P.S.	Katoma	Programme Conditional Grant - Non Wage Recurrent		12,094	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236635 Kibiga Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Su	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: 312135 Water Plants, pipel	ines and sewerage net	works - Acquisition			
Boreholes	Zanyiro	Programme Conditional Grant - Development		323,768	0
Item: 313135 Water Plants, pipel	ines and sewerage net	works - Improvement		1 1	
Spring Rehabilitation	Kibooba	Programme Conditional Grant - Development		35,000	0
LCIII: 236636 Kapeke Subcount	y	1			
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: 227001 Travel inland					
Travel Inland - Accommodation Expenses	kapeke	District Unconditional Grant Non-Wage		27,190	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)				
EPICENTRE HEALTH CENTRE II	KAPEKE	Programme Conditional Grant - Non Wage Recurrent		7,243	0
KACHWANGUZI HEALTH CENTRE II	KACHAWANGUZI	Programme Conditional Grant - Non Wage Recurrent		7,243	0
NYAMIRINGA HEALTH CENTRE III	NYAMIRINGA	Programme Conditional Grant - Non Wage Recurrent		14,486	0
NYAMIRINGA HEALTH CENTRE III	NYAMIRINGA	Programme Conditional Grant - Non Wage Recurrent		9,337	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236636 Kapeke Subo	county				
Department: 060 Education	l				
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 Cap	oitation (Primary)				
Item: 263308 Sector Condit	ional Grant (Non-Wage)				
Kyetume Islamic P.S	Kyetume	Programme Conditional Grant - Non Wage Recurrent		12,690	(
Kagobe P.S.	Kagobe	Programme Conditional Grant - Non Wage Recurrent		4,949	C
Kasega COU	Kasega	Programme Conditional Grant - Non Wage Recurrent		4,664	C
Kirinda Consultancy	Kirinda	Programme Conditional Grant - Non Wage Recurrent		7,459	C
Kiboga Uweso P.S.	Kiboga	Programme Conditional Grant - Non Wage Recurrent		5,382	C
Kirinda P.S.	Kirinda	Programme Conditional Grant - Non Wage Recurrent		12,854	0
BUDIMBO P.S	BUDIMBO	Programme Conditional Grant - Non Wage Recurrent		5,306	0
Kasega P.S.	Kasega	Programme Conditional Grant - Non Wage Recurrent		8,153	0
Kyato Baptist P.S.	Kyato	Programme Conditional Grant - Non Wage Recurrent		6,789	0
Nyamiringa P.S.	Nyamiringa	Programme Conditional Grant - Non Wage Recurrent		8,585	0
Service Area: 20 Secondary	Education			1 1	
Programme: 12 Human Ca	pital Development				
SubProgramme: 01 Educati	ion,Sports and skills				
Budget Output: 320158 Cap	oitation (Secondary)				
Item: 263308 Sector Condit	ional Grant (Non-Wage)				
BUSULWA MEMORIAL SS	Ddwaniro	Programme Conditional Grant - Non Wage Recurrent		57,988	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236636 Kapeke Subcount	y				
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 service	ces			
Item: 313135 Water Plants, pipel	ines and sewerage net	tworks - Improvement			
Borehole rehabilitation	Kabuye	Programme Conditional Grant - Development		33,600	0
LCIII: 236637 Ddwaniro 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: 227001 Travel inland					
Travel Inland - Accommodation Expenses	dwaniro	District Unconditional Grant Non-Wage		26,494	0
Department: 050 Health	1			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)				
KATWE HEALTH CENTRE III	KATWE	Programme Conditional Grant - Non Wage Recurrent		14,486	0
KATWE HEALTH CENTRE III	KATWE	Programme Conditional Grant - Non Wage Recurrent		10,318	0
KATALAMA HEALTH CENTRE II	KATALAMA	Programme Conditional Grant - Non Wage Recurrent		7,243	0
MUYENJE HEALTH CENTRE II	MUYENJE	Programme Conditional Grant - Non Wage Recurrent		7,243	0
KIKWATAMBOGO HEALTH CENTRE II	KIKWATAMBOGO	Programme Conditional Grant - Non Wage Recurrent		7,243	0
KAMBUGU HEALTH CENTRE III	KAMBUGU	Programme Conditional Grant - Non Wage Recurrent		14,486	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236637 Ddwaniro Subcou	inty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KAMBUGU HEALTH CENTRE III	KAMBUGU	Programme Conditional Grant - Non Wage Recurrent		12,422	0
Department: 060 Education		1			
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Katwe COU P.S.	Bugabo	Programme Conditional Grant - Non Wage Recurrent		13,414	0
Kibisi Islamic P.S.	Kibisi	Programme Conditional Grant - Non Wage Recurrent		4,233	0
Kisanda R/C	Kisanda	Programme Conditional Grant - Non Wage Recurrent		8,126	0
Mutooma P.S.	Mutoma	Programme Conditional Grant - Non Wage Recurrent		6,746	0
Kalungu P/S	Kalungu	Programme Conditional Grant - Non Wage Recurrent		9,947	0
Katalama P.S	Katalama	Programme Conditional Grant - Non Wage Recurrent		5,150	0
Dwaniro People s P.S	Ddwaniro	Programme Conditional Grant - Non Wage Recurrent		9,310	0
Muyenje P.S.	Muyenje	Programme Conditional Grant - Non Wage Recurrent		8,154	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236637 Ddwaniro Subco	unty				-
Department: 060 Education					
Service Area: 20 Secondary Edu	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,	ports and skills				
Budget Output: 320158 Capitat	ion (Secondary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
LWAMATA SEED SS	Lwamata	Programme Conditional Grant - Non Wage Recurrent		45,760	0
Department: 080 Water				1	
Service Area: 10 Rural Water S	upply and Sanitation				
Programme: 06 Natural Resour	ces, Environment, Clin	nate Change, Land And Wate	r		
SubProgramme: 03 Water Reso	urces Management				
Budget Output: 000006 Plannin	g and Budgeting servio	ces			
Item: 225201 Consultancy Servi	ces-Capital				
Consultancy - Engineering	Muyenje	Programme Conditional Grant - Development		100,000	0
LCIII: 236638 Lwamata Town	Council			J	
Department: 010 Administratio	n				
Service Area: 10 Administration	and Management				
Programme: 16 Governance An	d Security				
SubProgramme: 01 Institutiona	l Coordination				
Budget Output: 000014 Admini	strative and Support S	ervices			
Item: 227004 Fuel, Lubricants a	nd Oils				
Fuel, Oils and Lubricants - Aviation Fuel	lwamata	District Unconditional Grant Non-Wage		6,709	0
Department: 050 Health				1 1	
Service Area: 10 Primary Healt	hCare				
Programme: 09 Integrated Tran	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport I	nfrastructure and Serv	vices Development			
Budget Output: 000017 Infrastr	ucture Development a	nd Management			
Item: 312121 Non-Residential B	uildings - Acquisition				
Non Residential Buildings - Other Construction works	· Lwamata central	Programme Conditional Grant - Development		1,300,000	0
Non Residential Buildings - Other Construction works	· Lwamata central	Programme Conditional Grant - Development		1,314	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236638 Lwamata Town C	ouncil				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
LWAMATA HEALTH CENTRE III	LWMATA	Programme Conditional Grant - Non Wage Recurrent		14,486	0
LWAMATA HEALTH CENTRE III	LWAMATA	Programme Conditional Grant - Non Wage Recurrent		25,499	0
Department: 060 Education	I	I I		<u> </u>	
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Lunnya	Lunnya	Programme Conditional Grant - Non Wage Recurrent		8,655	0
Kitagenda Memorial P.S.	Kitagenda	Programme Conditional Grant - Non Wage Recurrent		13,559	0
Kawaawa P.S.	Kawaawa	Programme Conditional Grant - Non Wage Recurrent		5,535	0
Service Area: 20 Secondary Educ	cation			11	
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ient			
Item: 225202 Environment Impa	ct Assessment for Cap	oital Works			
Environmental Impact Assessment - Capital Works	Lwamata	Programme Conditional Grant - Development		12,000	0
Item: 225203 Appraisal and Feas	ibility Studies for Car	pital Works		11	
Feasibility Studies or Screening of Projects - Appraisal	Lwamata	Programme Conditional Grant - Development		12,653	0
Item: 225204 Monitoring and Su	pervision of capital w	ork		11	
Monitoring		Programme Conditional Grant - Development		14,481	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236638 Lwamata Town C	ouncil				
Department: 060 Education					
Service Area: 20 Secondary Educ	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320003 Assets an	nd Facilities Manager	nent			
Item: 312121 Non-Residential Bu	uildings - Acquisition				
Non Residential Buildings - Schools	lwamata	Programme Conditional Grant - Development		1,045,703	
LCIII: 236639 Muwanga Subcou	inty				
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 S	Services			
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	MUWANGA	District Unconditional Grant Non-Wage		22,179	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	anagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
MUWANGA HEALTH CENTRE III	MUWANGA	Programme Conditional Grant - Non Wage Recurrent		14,486	
MUWANGA HEALTH CENTRE III	MUWANGA	Programme Conditional Grant - Non Wage Recurrent		9,452	
NABWENDO DISPENSARY	NABWENDO	Programme Conditional Grant - Non Wage Recurrent		13,990	
NABWENDO DISPENSARY	NABWENDO	Programme Conditional Grant - Non Wage Recurrent		8,919	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236639 Muwanga Subo	county				
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	,Sports and skills				
Budget Output: 320162 Capita	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
MUWANGA P.7 SCHOOL	Muwanga	Programme Conditional Grant - Non Wage Recurrent		8,530	
KIGOMA	KIGOMA	Programme Conditional Grant - Non Wage Recurrent		10,158	
Nabwendo R.C. P.S.	Nabwendo	Programme Conditional Grant - Non Wage Recurrent		9,234	
St.Kizito Ndiraweru	Ndiraweru	Programme Conditional Grant - Non Wage Recurrent		9,830	
Nabwendo COU P.S.	Nabwendo	Programme Conditional Grant - Non Wage Recurrent		16,018	
LUSWA P.S	LUSWA	Programme Conditional Grant - Non Wage Recurrent		13,120	
Department: 080 Water				I	
Service Area: 10 Rural Water	Supply and Sanitation				
Programme: 06 Natural Reso	urces, Environment, Cli	mate Change, Land And Water			
SubProgramme: 03 Water Res	sources Management				
Budget Output: 000006 Plann	ing and Budgeting servi	ces			
Item: 225201 Consultancy Ser	vices-Capital				
Consultancy - Engineering	Kyerima	Programme Conditional Grant - Development		100,000	
LCIII: 236640 Lwamata Subc	ounty			I	
Department: 010 Administrat	ion				
Service Area: 10 Administration	on and Management				
Programme: 16 Governance A	and Security				
SubProgramme: 01 Institution	nal Coordination				
Budget Output: 000014 Admin	nistrative and Support S	ervices			
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	LWAMATA	District Unconditional Grant Non-Wage		24,406	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236640 Lwamata Subcou	inty			·	
Department: 050 Health					
Service Area: 10 Primary Health	nCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
KYEKUMBYA HEALTH CENTRE II	KYEKUMBYA	Programme Conditional Grant - Non Wage Recurrent		7,243	
NSALA HEALTH CENTRE II	NSALA	Programme Conditional Grant - Non Wage Recurrent		7,243	(
BULAGA HEALTH CENTRE II	BULANGA	Programme Conditional Grant - Non Wage Recurrent		14,486	(
BULAGA HEALTH CENTRE II	BULAGA	Programme Conditional Grant - Non Wage Recurrent		6,762	(
Department: 060 Education				I	
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	ion (Primary)				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
Bulaga P.S	Bulaga	Programme Conditional Grant - Non Wage Recurrent		7,153	(
Nsala P.S.	Nsala	Programme Conditional Grant - Non Wage Recurrent		5,692	(
Kijjumagwa P.S.	Kijjumagwa	Programme Conditional Grant - Non Wage Recurrent		14,933	(
ST. PETER S KABANGA II	Kisagazi	Programme Conditional Grant - Non Wage Recurrent		5,500	
Kiribedda P.S	Kiribedda	Programme Conditional Grant - Non Wage Recurrent		7,525	(
Bukoboobo P.S.	Bukoboobo	Programme Conditional Grant - Non Wage Recurrent		7,017	(
Lukuli P.S.	Lukuli	Programme Conditional Grant - Non Wage Recurrent		8,852	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236640 Lwamata Subcou	nty				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clir	nate Change, Land And Water			
SubProgramme: 03 Water Resou	irces Management				
Budget Output: 000006 Planning	g and Budgeting servio	ces			
Item: 312135 Water Plants, pipel	lines and sewerage net	tworks - Acquisition			
Water Plants - Construction	Bulaga	Programme Conditional Grant - Development		260,000	0
Bulaga Piped Water Scheme	Bulaga	Programme Conditional Grant - Development		388,000	C
LCIII: 236641 Bukomero Town	Council			<u> </u>	
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Adminis	trative and Support S	ervices			
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	bukomero	District Unconditional Grant Non-Wage		22,003	C
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage		77,053	0
Item: 263402 Transfer to Other (Government Units				
transfers	bukomero	District Unconditional Grant Non-Wage		180	C
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUKOMERO HCENTRE IV	Bukomero	Programme Conditional Grant - Non Wage Recurrent		72,431	C
BUKOMERO HCENTRE IV	bukomero	Programme Conditional Grant - Non Wage Recurrent		48,502	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236641 Bukomero To	wn Council		·	·	
Department: 060 Education					
Service Area: 10 Pre-Primar	y and Primary Education	l			
Programme: 12 Human Cap	ital Development				
SubProgramme: 01 Education	on,Sports and skills				
Budget Output: 320162 Capi	itation (Primary)				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
BUKOMERO P.S	Bukomero	Programme Conditional Grant - Non Wage Recurrent		11,157	
Kalagala C.O.U P.S.	Kalagala	Programme Conditional Grant - Non Wage Recurrent		9,276	
Katera Biikira P.S.	Katera	Programme Conditional Grant - Non Wage Recurrent		11,832	
Katera Biikira P.S.	Katera	Programme Conditional Grant - Non Wage Recurrent		2,468	
Kijjojjolo COU P.S	Kijojolo	Programme Conditional Grant - Non Wage Recurrent		4,643	
Nabinene	Nabinene	Programme Conditional Grant - Non Wage Recurrent		13,806	
MUTESA II MEMO P.S.	Mutesa	Programme Conditional Grant - Non Wage Recurrent		7,525	
Mataagi Islamic P.S.	Mataagi	Programme Conditional Grant - Non Wage Recurrent		9,106	
Service Area: 20 Secondary l	Education				
Programme: 12 Human Cap	ital Development				
SubProgramme: 01 Educatio	on,Sports and skills				
Budget Output: 320158 Capi	itation (Secondary)				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
BAMUSUTA SS	Bamusuta	Programme Conditional		154,980	

BAMUSUTA SS	Bamusuta	Programme Conditional	154,980	0
		Grant - Non Wage Recurrent		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236641 Bukomero Town	Council				
Department: 060 Education					
Service Area: 50 Special Needs E	ducation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 000034 Educatio	on and Skills Developm	nent			
Item: 282301 Transfers to Gover	mment Institutions				
SNE	Katera	Programme Conditional Grant - Non Wage Recurrent		1,700	
LCIII: 273471 Kayera					
Department: 010 Administration	l				
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Adminis	trative and Support S	ervices			
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	kayera	District Unconditional Grant Non-Wage		10,628	
LCIII: 273472 Kyekumbya	1	J I			
Department: 010 Administration	l				
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Adminis	trative and Support S	ervices			
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	kyekumbya	District Unconditional Grant Non-Wage		23,571	
Department: 050 Health	1	J I			
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Buninga	Buninga	Programme Conditional Grant - Non Wage Recurrent		14,486	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273472 Kyekumbya					
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)				
Buninga	BUNINGA	Programme Conditional Grant - Non Wage Recurrent		20,696	0
Service Area: 30 Health Manager	nent and Supervision				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	rices Development			
Budget Output: 000017 Infrastru	cture Development a	nd Management			
Item: 225202 Environment Impa	ct Assessment for Cap	oital Works			
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		1,382	0
Item: 225203 Appraisal and Feas	ibility Studies for Car	oital Works		1	
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		2,763	0
Item: 312121 Non-Residential Bu	ildings - Acquisition	1		I	
Non Residential Buildings - Other Construction works	Kyekumbya, katalama & Buninga	District Discretionary Equalisation Development Grant		121,705	0
Item: 312149 Other Land Improv	vements - Acquisition				
Other Land Improvements - Fencing	Buninga HC3	Programme Conditional Grant - Development		5,000	0
LCIII: 273473 Kyomya					
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: 227001 Travel inland					
Travel Inland - Accommodation Expenses	k	District Unconditional Grant Non-Wage		16,056	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273473 Kyomya					
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)				
KYOMYA HEALTH CENTRE II	КҮОМҮА	Programme Conditional Grant - Non Wage Recurrent		7,243	0
KYANAMUYONJO HEALTH CENTRE III	KYANAMUYONJO	Programme Conditional Grant - Non Wage Recurrent		14,486	0
KYANAMUYONJO HEALTH CENTRE III	KYANAMUYONJO	Programme Conditional Grant - Non Wage Recurrent		10,812	0
LCIII: 273474 Nakasozi	1	1			
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: 227001 Travel inland					
Travel Inland - Accommodation Expenses	nakasozi	District Unconditional Grant Non-Wage		19,813	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)				
NAKASOZI HEALTH CENTRE II	NAKASOZI	Programme Conditional Grant - Non Wage Recurrent		7,243	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273475 Nkandwa					
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: 227001 Travel inland					
Travel Inland - Accommodation Expenses	nkwanda	District Unconditional Grant Non-Wage		19,396	
Department: 050 Health	•				
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
SEETA HEALTH CENTRE II	SEETA	Programme Conditional Grant - Non Wage Recurrent		7,243	
Service Area: 30 Health Manager	ment and Supervision				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 000017 Infrastru	cture Development a	nd Management			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Other Construction works	Nkandwa	District Discretionary Equalisation Development Grant		216,384	
LCIII: S1799 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and	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)				
Muteesa I Memorial Primary School	Mutesa	Programme Conditional Grant - Non Wage Recurrent		5,637	
KAGOGO COU P.S.	Kagogo	Programme Conditional Grant - Non Wage Recurrent		8,008	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1799 Missing Subcoun	ity				
Department: 060 Education					
Service Area: 10 Pre-Primary a	and Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
Kanziira	Kanzira	Programme Conditional Grant - Non Wage Recurrent		6,539	
Kyanamuyonjo COU P.S.	Kyanamuyonjo	Programme Conditional Grant - Non Wage Recurrent		4,370	(
Kyanamuyonjo Madarasat P.S.	Kyanamuyonjo	Programme Conditional Grant - Non Wage Recurrent		4,949	(
St. Joseph Kagogo P.S	Kagogo	Programme Conditional Grant - Non Wage Recurrent		7,035	(
Kibanda P.S.	Kibanda	Programme Conditional Grant - Non Wage Recurrent		4,256	(
Masiriba COU P.S.	Masiriba	Programme Conditional Grant - Non Wage Recurrent		7,918	(
Kayunga COU P.S.	Kayunga	Programme Conditional Grant - Non Wage Recurrent		8,008	(
St. Luke Kabamba R/C P.S	Kabamba	Programme Conditional Grant - Non Wage Recurrent		9,365	(
Kibanga Parents School	Kibanga	Programme Conditional Grant - Non Wage Recurrent		3,681	(
Kyeyitabya P.S	Kyeyitabya	Programme Conditional Grant - Non Wage Recurrent		6,885	(
Mwezi P.S.	Mwezi	Programme Conditional Grant - Non Wage Recurrent		9,404	(
Ssogolero P.S.	Ssogolero	Programme Conditional Grant - Non Wage Recurrent		7,032	(
Kakinzi COU P.S.	Kakinzi	Programme Conditional Grant - Non Wage Recurrent		8,428	(
Luttti P.S	Lutti	Programme Conditional Grant - Non Wage Recurrent		6,866	(
Kiboga Islamic Centre	Kiboga	Programme Conditional Grant - Non Wage Recurrent		8,238	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1799 Missing Subcounty	y			· · ·	
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Ssinde COU P.S.	Ssinde	Programme Conditional Grant - Non Wage Recurrent		5,044	
Nkuruma-Waigodo	Waigodo	Programme Conditional Grant - Non Wage Recurrent		3,999	
KAMIRAMPANGO P.S	Kibiga	Programme Conditional Grant - Non Wage Recurrent		9,835	
Kiboga District Admin Sch.	Kiboga Town	Programme Conditional Grant - Non Wage Recurrent		24,495	
Kisweka Community N.S. & P.S.	Kisweeka	Programme Conditional Grant - Non Wage Recurrent		7,739	
Bamusuta P.S.	Bamusuta	Programme Conditional Grant - Non Wage Recurrent		9,192	
Kakibwa P.S	Muwanga	Programme Conditional Grant - Non Wage Recurrent		4,884	
Nsanje	Nsanje	Programme Conditional Grant - Non Wage Recurrent		3,509	(
Nakasengere P.S.	Nakasengere	Programme Conditional Grant - Non Wage Recurrent		21,875	(
KYAMAKOORA	KYAMAKOORA	Programme Conditional Grant - Non Wage Recurrent		8,442	(
St. Paul Kiboga P.S.	Kyekumbya	Programme Conditional Grant - Non Wage Recurrent		11,154	(
KABAALE ISLAMIC	Kibiga	Programme Conditional Grant - Non Wage Recurrent		10,092	
Nakasozi Public School	Nakasozi	Programme Conditional Grant - Non Wage Recurrent		12,666	
Kiboga St. Andrew	Kiboga	Programme Conditional Grant - Non Wage Recurrent		20,158	(
Kigando Mixed P.S.	Kigando	Programme Conditional Grant - Non Wage Recurrent		8,641	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1799 Missing Subcoun	ity				
Department: 060 Education					
Service Area: 10 Pre-Primary a	and Primary Education	1			
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
Gogonya P.S.	Gogonya	Programme Conditional Grant - Non Wage Recurrent		8,666	0
Kisweeka COU p/s	Kisweeka	Programme Conditional Grant - Non Wage Recurrent		14,779	0
KIBIGA P.S.	KIBIGA	Programme Conditional Grant - Non Wage Recurrent		7,185	0
KYAMUKWEYA	KYAMUKWEYA	Programme Conditional Grant - Non Wage Recurrent		7,820	0
Kambugu P.S.	Kambugu	Programme Conditional Grant - Non Wage Recurrent		18,668	0
Bbiko	Bbiko	Programme Conditional Grant - Non Wage Recurrent		7,902	0
Service Area: 20 Secondary Ed	ucation			I I	
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320158 Capita	tion (Secondary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
ST LAWRENCE SSS MUWANGA	Muwanga	Programme Conditional Grant - Non Wage Recurrent		47,496	0
KATOMA SEED SCHOOL	Kibiga	Programme Conditional Grant - Non Wage Recurrent		112,220	0
BUKOMERO SECONDARY SCHOOL	Bukomero	Programme Conditional Grant - Non Wage Recurrent		212,728	0
KAPEKE SEED SS	Kapeke	Programme Conditional Grant - Non Wage Recurrent		73,340	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent	
LCIII: S1799 Missing Subcoun	ity					
Department: 060 Education						
Service Area: 30 Skills Develop	oment					
Programme: 12 Human Capital Development						
SubProgramme: 01 Education,	Sports and skills					
Budget Output: 320163 Capita	tion (Tertiary)					
Item: 263308 Sector Condition	al Grant (Non-Wage)					
BUKOMERO TECHNICAL INSTITUTE	Bukomero	Programme Conditional Grant - Non Wage Recurrent		132,904		