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 864 Kiruhura District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 24-10-2023

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

FY 2023/24

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,651,833	1,651,833	141,627	9%
Discretionary Government Transfers	3,500,893	3,659,199	774,718	22%
Conditional Government Transfers	18,557,493	22,051,073	4,290,633	23%
Other Government Transfers	1,108,803	1,108,803	131,500	12%
External Financing	587,794	587,794	0	0%
Total Revenues shares	25,406,815	29,058,702	5,338,477	21%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,478,720	2,300,123	262,652	18%
Natural Resources, Environment, Climate Change, Land And Water	1,253,980	1,319,989	103,428	8%
Private Sector Development	55,547	55,547	6,435	12%
Integrated Transport Infrastructure And Services	1,334,298	1,334,298	51,456	4%
Digital Transformation	31,300	31,300	4,030	13%
Human Capital Development	15,877,105	17,366,494	3,370,194	21%
Public Sector Transformation	3,725,991	3,323,587	609,034	16%
Community Mobilization And Mindset Change	459,110	459,110	167,319	36%
Governance And Security	553,827	2,231,317	234,131	42%
Development Plan Implementation	636,937	636,937	109,938	17%
Grand Total	25,406,815	29,058,702	4,918,616	19%
Wage	13,990,088	15,439,852	3,429,209	25%
Non-Wage Recurrent	5,596,733	7,225,190	1,359,407	24%
Domestic Devt	5,232,200	5,805,866	130,000	2%
External Financing	587,794	587,794	0	0%

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

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,651,833	1,651,833	141,627	9%
Advertisements/Bill Boards	2,500	2,500	602	24%
Animal and Crop Husbandry related Levies	65,422	65,422	3,400	5%
Business licenses	129,356	129,356	5,120	4%
Inspection Fees	50,100	50,100	12,500	25%
Land Fees	194,600	194,600	6,790	3%
Local Hotel Tax	14,500	14,500	1,404	10%
Local Services Tax-Payable By Individuals	56,728	56,728	1,960	3%
Market /Gate Charges	542,320	542,320	60,500	11%
National Park Pees	38,147	38,147	0	0%
Other fines and Penalties – private	800	800	0	0%
Other licenses	116,913	116,913	25,508	22%
Other taxes on specific services	400,000	400,000	440	0%
Property related Duties/Fees	5,800	5,800	7,135	123%
Registration fees for Documents and Businesses	23,148	23,148	5,500	24%
Rental Income Tax-Payable By Individuals	11,500	11,500	10,768	94%
Discretionary Government Transfers	3,500,893	3,659,199	774,718	22%
District Discretionary Equalisation Development Grant	377,373	377,373	0	0%
District Unconditional Grant Non-Wage	642,046	800,352	160,512	25%
District Unconditional Grant Wage	2,069,904	2,069,904	517,476	25%
Urban Discretionary Equalisation Development Grant	24,648	24,648	0	0%
Urban Unconditional Grant Wage	291,528	291,528	72,882	25%
Urban Unconditional Non-Wage	95,393	95,393	23,848	25%
Conditional Government Transfers	18,557,493	22,051,073	4,290,633	23%
Programme Conditional Grant - Non Wage Recurrent	2,838,658	4,308,809	1,133,469	40%
Programme Conditional Grant - Development	3,675,364	4,249,030	250,000	7%
Programme Conditional Grant - Wage Recurrent	11,628,655	13,078,420	2,907,164	25%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	414,815	414,815	0	0%
Other Government Transfers	1,108,803	1,108,803	131,500	12%
Micro Projects under Luwero Rwenzori Development Programme	250,000	250,000	0	0%
Support to PLE (UNEB)	16,000	16,000	0	0%
Uganda Road Fund (URF)	412,803	412,803	0	0%
Uganda Wildlife Authority (UWA)	400,000	400,000	0	0%
Uganda Women Enterpreneurship Program(UWEP)	30,000	30,000	131,500	438%
External Financing	587,794	587,794	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	367,794	367,794	0	0%
Global Fund for HIV, TB & Malaria	220,000	220,000	0	0%
Total Revenues Shares	25,406,815	29,058,702	5,338,477	21%

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

Quarter 1

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

		Cumulative Expenditure Performance					
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn		
Department: Administration							
10 Administration and Management	3,737,390	0	763,153	20%	763,153		
Sub-Total	3,737,390	0	763,153	20%	763,153		
Department: Finance							
10 Financial Management and Accountability (LG)	324,527	0	69,823	22%	69,823		
Sub-Total	324,527	0	69,823	22%	69,823		
Department: Statutory bodies							
10 Legislation and Oversight	573,728	0	84,042	15%	84,042		
Sub-Total	573,728	0	84,042	15%	84,042		
Department: Production and Marketing							
10 Agricultural Extension	888,600	0	221,933	25%	221,933		
20 Agricultural Production	176,120	0	40,718	23%	40,718		
30 Agricultural Value Chain Services	414,000	0	0	0%	C		
Sub-Total	1,478,720	0	262,652	18%	262,652		
Department: Health		·					
10 Primary HealthCare	5,469,384	0	1,115,313	20%	1,115,313		
20 Hospital Services	268,143	0	67,036	25%	67,036		
30 Health Management and Supervision	384,278	0	92,334	24%	92,334		
Sub-Total	6,121,805	0	1,274,683	21%	1,274,683		
Department: Education							
10 Pre-Primary and Primary Education	5,104,859	0	1,246,376	24%	1,246,376		
20 Secondary Education	4,377,270	0	786,208	18%	786,208		
30 Skills Development	45,260	0	4,853	11%	4,853		
40 Education&Sports Management and Inspection	227,911	0	58,074	25%	58,074		
Sub-Total	9,755,300	0	2,095,511	21%	2,095,511		
Department: Roads and Engineering	1 1						
10 Community Access Roads	1,334,298	0	51,456	4%	51,456		

		Cumulative Expend	iture Performance		Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,334,298	0	51,456	4%	51,456
Department: Water					
10 Rural Water Supply and Sanitation	904,183	0	29,137	3%	29,137
Sub-Total	904,183	0	29,137	3%	29,137
Department: Natural Resources					
10 Natural Resources Management	349,797	0	74,291	21%	74,291
Sub-Total	349,797	0	74,291	21%	74,291
Department: Community Based Services		•			
10 Community Mobilisation	449,110	0	167,319	37%	167,319
20 Empowerment and Mindset Change	10,000	0	0	0%	0
Sub-Total	459,110	0	167,319	36%	167,319
Department: Planning		•			
10 Planning and Statistics	235,235	0	29,598	13%	29,598
Sub-Total	235,235	0	29,598	13%	29,598
Department: Internal Audit					
10 Compliance	77,175	0	10,516	14%	10,516
Sub-Total	77,175	0	10,516	14%	10,516
Department: Trade, Industry and Local D	evelopment	•			
10 Commercial Services	55,547	0	6,435	12%	6,435
Sub-Total	55,547	0	6,435	12%	6,435
Grand Total	25,406,815	0	4,918,616	19%	4,918,616

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	3,121,438	4,396,524	727,432	23%	727,432
District Unconditional Grant Non-Wage	146,093	304,398	36,523	25%	36,523
District Unconditional Grant Wage	396,528	396,528	99,132	25%	99,132
Locally Raised Revenues	180,000	180,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,531,538	1,531,538	68,944	5%	68,944
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	555,752	1,672,532	449,951	81%	449,951
Urban Unconditional Grant Wage	291,528	291,528	72,882	25%	72,882
Development Revenues	615,952	615,952	0	0%	0
District Discretionary Equalisation Development Grant	30,000	30,000	0	0%	0
Locally Raised Revenues	40,000	40,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	145,952	145,952	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	3,737,390	5,012,476	727,432	19%	727,432
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	688,056	688,056	172,148	25%	172,148
Non Wage	2,433,382	3,708,468	591,005	24%	591,005
Development Expenditure					
Domestic Development	615,952	615,952	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,737,390	5,012,476	763,153	20%	763,153
C: Unspent Balances					
Recurrent Balances			-35,720		

Recurrent Balances--35,720Wage-134Non Wage-35,587Development Balances0Domestic Development0

SECTION B : Summary by Department

External Financing	0	
Total Unspent	-35,720	

Summary of Department Revenues and Expenditure by Source

у

Reasons for unspent balances on the bank account

у

Highlights of physical performance by end of the quarter

Staff salaries and pension paid ICT needs assessment conducted and reports produced to relevant offices LLG assessment conducted and final results sent to OPAMS Office coordinated Local revenue mobilized Four court cases handled Records archived and information disbursed Quarter 1

FY 2023/24

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	324,527	324,527	57,882	18%	57,882
District Unconditional Grant Non-Wage	48,000	48,000	12,000	25%	12,00
District Unconditional Grant Wage	183,527	183,527	45,882	25%	45,882
Locally Raised Revenues	93,000	93,000	0	0%	. (
Development Revenues	0	0	0	0%	
Total Revenues Shares	324,527	324,527	57,882	18%	57,882
B: Breakdown of Sub-SubProgramme Expenditure	s				
Recurrent Expenditure					
Wage	183,527	183,527	40,180	22%	40,180
Non Wage	141,000	141,000	29,643	21%	29,64.
Development Expenditure					
Domestic Development	0	0	0	0%	
External Financing	0	0	0	0%	
Total Expenditure	324,527	324,527	69,823	22%	69,82.
C: Unspent Balances					
Recurrent Balances			-11,942		
Wage			5,701		
Non Wage			-17,643		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-11,942		

Page 11 of 135

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	573,728	573,728	94,962	17%	94,96
District Unconditional Grant Non-Wage	179,723	179,724	44,961	25%	44,96
District Unconditional Grant Wage	200,004	200,004	50,001	25%	50,00
Locally Raised Revenues	194,000	194,000	0	0%	
Development Revenues	0	0	0	0%	
Total Revenues Shares	573,728	573,728	94,962	17%	94,96
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,004	200,004	47,695	24%	47,69
Non Wage	373,724	373,724	36,347	10%	36,34
Development Expenditure					
Domestic Development	0	0	0	0%	
External Financing	0	0	0	0%	
Total Expenditure	573,728	573,728	84,042	15%	84,04
C: Unspent Balances					
Recurrent Balances			10,920		
Wage			2,306		
Non Wage			8,614		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,920		

Summary of Department Revenues and Expenditure by Source

Dpartmental budget of shs.83,764,909 being unconditinal grant and shs.10,532,000 local revenue.

Reasons for unspent balances on the bank account

Unspent balance is meant for local council political leaders (honoraria allowances for LC I & II Chairpersons) who will be paid at the close of the financial year.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

3 Contracts committee sittings held and 6 capital projects awarded PPDA quarterly report submitted
Standing committee sittings held
1 Council sitting held
Quarterly PAC sitting held and report submitted
3 DSC Sittings held to recruit staff
All departmental staff salaries paid

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	1,064,720	1,378,466	263,679	25%	263,679
District Unconditional Grant Wage	166,120	166,120	41,529	25%	41,529
Locally Raised Revenues	10,000	10,000	0	0%	C
Programme Conditional Grant - Non Wage Recurrent	0	313,746	0	0%	C
Programme Conditional Grant - Wage Recurrent	888,600	888,600	222,150	25%	222,150
Development Revenues	414,000	921,656	0	0%	С
Locally Raised Revenues	414,000	414,000	0	0%	C
Programme Conditional Grant - Development	0	507,656	0	0%	C
Total Revenues Shares	1,478,720	2,300,123	263,679	18%	263,679
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,054,720	1,054,720	262,352	25%	262,352
Non Wage	10,000	323,746	300	3%	300
Development Expenditure					
Domestic Development	414,000	921,656	0	0%	C
External Financing	0	0	0	0%	C
Total Expenditure	1,478,720	2,300,123	262,652	18%	262,652
C: Unspent Balances					
Recurrent Balances			1,027		
Wage			1,327		
Non Wage			-300		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,027		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Health

	Approved R Budget	evised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,151,995	5,151,995	1,286,249	25%	1,286,249
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	325,079	325,079	81,270	25%	81,270
Locally Raised Revenues	7,000	7,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	782,694	782,694	195,673	25%	195,673
Programme Conditional Grant - Wage Recurrent	4,033,222	4,033,222	1,008,306	25%	1,008,306
Development Revenues	969,811	969,811	0	0%	0
District Discretionary Equalisation Development Grant	145,834	145,834	0	0%	0
External Financing	587,794	587,794	0	0%	0
Programme Conditional Grant - Development	236,183	236,183	0	0%	0
Total Revenues Shares	6,121,805	6,121,805	1,286,249	21%	1,286,249
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,358,301	4,358,301	1,080,052	25%	1,080,052
Non Wage	793,694	793,694	194,630	25%	194,630
Development Expenditure					
Domestic Development	382,017	382,017	0	0%	0
External Financing	587,794	587,794	0	0%	0
Total Expenditure	6,121,805	6,121,805	1,274,683	21%	1,274,683
C: Unspent Balances					
Recurrent Balances			11,566		
Wage			9,523		
Non Wage			2,043		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,566		

SECTION B : Summary by Department

NTA

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expe	nditures by source (('000s)		
	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released
A: Breakdown of Department Revenues				
Recurrent Revenues	8,080,323	9,569,712	2,127,872	269
Locally Raised Revenues	4,000	4,000	0	09
Other Transfers from Central Government	16,000	16,000	0	09

Other Transfers from Central Government	16,000	16,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,353,490	1,393,114	451,163	33%	451,163
Programme Conditional Grant - Wage Recurrent	6,706,833	8,156,598	1,676,708	25%	1,676,708
Development Revenues	1,674,976	1,674,976	0	0%	0
Programme Conditional Grant - Development	1,674,976	1,674,976	0	0%	0
Total Revenues Shares	9,755,300	11,244,689	2,127,872	22%	2,127,872

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,706,833	8,156,598	1,655,577	25%	1,655,577
Non Wage	1,373,490	1,413,114	439,934	32%	439,934
Development Expenditure					
Domestic Development	1,674,976	1,674,976	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	9,755,300	11,244,689	2,095,511	21%	2,095,511

C: Unspent Balances

Recurrent Balances	32,360	
Wage	21,131	
Non Wage	11,230	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	32,360	

Quarter

outturn

2,127,872

0

26%

0%

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 F Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	304,298	304,298	47,827	16%	47,827
District Unconditional Grant Non-Wage	2,847	2,847	682	24%	682
District Unconditional Grant Wage	188,576	188,576	47,145	25%	47,145
Locally Raised Revenues	24,000	24,000	0	0%	C
Other Transfers from Central Government	88,875	88,875	0	0%	C
Development Revenues	1,030,000	1,030,000	250,000	24%	250,000
Locally Raised Revenues	30,000	30,000	0	0%	C
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,334,298	1,334,298	297,827	22%	297,827
B: Breakdown of Sub-SubProgramme Expenditures				-	
Recurrent Expenditure					
Wage	188,576	188,576	47,036	25%	47,036
Non Wage	115,722	115,722	4,420	4%	4,420
Development Expenditure					
Domestic Development	1,030,000	1,030,000	0	0%	С
External Financing	0	0	0	0%	C
Total Expenditure	1,334,298	1,334,298	51,456	4%	51,456
C: Unspent Balances					
Recurrent Balances			-3,630		
Wage			109		
Non Wage			-3,738		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			246,370		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,163	196,929	30,291	24%	30,291
District Unconditional Grant Wage	49,397	49,397	12,349	25%	12,349
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	71,766	143,532	17,941	25%	17,941
Development Revenues	779,020	1,690,058	0	0%	0
Programme Conditional Grant - Development	764,205	1,660,428	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	904,183	1,886,987	30,291	3%	30,291
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,397	49,397	11,757	24%	11,757
Non Wage	75,766	75,766	17,380	23%	17,380
Development Expenditure					
Domestic Development	779,020	845,029	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	904,183	970,192	29,137	3%	29,137
C: Unspent Balances					
Recurrent Balances			1,154		
Wage			592		
Non Wage			562		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,154		

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	339,797	339,797	79,949	24%	79,949
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	282,315	282,315	70,579	25%	70,579
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	27,482	27,482	6,871	25%	6,871
Development Revenues	10,000	10,000	0	0%	0
District Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Total Revenues Shares	349,797	349,797	79,949	23%	79,949
B: Breakdown of Sub-SubProgramme Expenditures				-	
Recurrent Expenditure					
Wage	282,315	282,315	65,796	23%	65,796
Non Wage	57,482	57,482	8,495	15%	8,495
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	349,797	349,797	74,291	21%	74,291
C: Unspent Balances					
Recurrent Balances			5,658		
Wage			4,783		
Non Wage			876		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,658		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved I Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	209,110	209,110	173,778	83%	173,778
District Unconditional Grant Wage	134,555	134,555	33,639	25%	33,639
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	131,500	438%	131,500
Programme Conditional Grant - Non Wage Recurrent	34,555	34,555	8,639	25%	8,639
Development Revenues	250,000	250,000	0	0%	0
Other Transfers from Central Government	250,000	250,000	0	0%	0
Total Revenues Shares	459,110	459,110	173,778	38%	173,778
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,555	134,555	21,915	16%	21,915
Non Wage	74,555	74,555	15,403	21%	15,403
Development Expenditure					
Domestic Development	250,000	250,000	130,000	52%	130,000
External Financing	0	0	0	0%	0
Total Expenditure	459,110	459,110	167,319	36%	167,319
C: Unspent Balances					
Recurrent Balances			136,459		
Wage			11,723		
Non Wage			124,736		
Development Balances			-130,000		
Domestic Development			-130,000		
External Financing			0		
Total Unspent			6,459		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	159,000	159,000	32,250	20%	32,250
District Unconditional Grant Non-Wage	51,000	51,000	12,750	25%	12,750
District Unconditional Grant Wage	78,000	78,000	19,500	25%	19,500
Locally Raised Revenues	30,000	30,000	0	0%	0
Development Revenues	76,235	76,235	0	0%	0
District Discretionary Equalisation Development Grant	70,235	70,235	0	0%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Total Revenues Shares	235,235	235,235	32,250	14%	32,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,000	78,000	14,508	19%	14,508
Non Wage	81,000	81,000	15,090	19%	15,090
Development Expenditure					
Domestic Development	76,235	76,235	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	235,235	235,235	29,598	13%	29,598
C: Unspent Balances					
Recurrent Balances			2,652		
Wage			4,992		
Non Wage			-2,340		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,652		

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	77,175	77,175	13,794	18%	1	3,794
District Unconditional Grant Non-Wage	20,000	20,000	5,000	25%		5,000
District Unconditional Grant Wage	35,175	35,175	8,794	25%		8,794
Locally Raised Revenues	22,000	22,000	0	0%		0
Development Revenues	0	0	0	0%		0
Total Revenues Shares	77,175	77,175	13,794	18%	1	3,794
B: Breakdown of Sub-SubProgramme Expenditure	S					
Recurrent Expenditure						
Wage	35,175	35,175	6,036	17%		6,036
Non Wage	42,000	42,000	4,480	11%		4,480
Development Expenditure						
Domestic Development	0	0	0	0%		0
External Financing	0	0	0	0%		0
Total Expenditure	77,175	77,175	10,516	14%	1	0,516
C: Unspent Balances						
Recurrent Balances			3,278			
Wage			2,758			
Non Wage			520			
Development Balances			0			
Domestic Development			0			
External Financing			0			
Total Unspent			3,278			

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	55,547	55,547	10,887	20%	10,887
District Unconditional Grant Wage	30,628	30,628	7,657	25%	7,657
Locally Raised Revenues	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,919	12,919	3,230	25%	3,230
Development Revenues	0	0	0	0%	0
Total Revenues Shares	55,547	55,547	10,887	20%	10,887
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,628	30,628	4,155	14%	4,155
Non Wage	24,919	24,919	2,280	9%	2,280
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,547	55,547	6,435	12%	6,435
C: Unspent Balances					
Recurrent Balances			4,451		
Wage			3,502		
Non Wage			950		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,451		

SECTION B : Summary by Department

B2: Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance					
Service Area: 10 Administration and Management							
Programme: 11 Digital Transformation							
SubProgramme: 03 Research, Innovation and ICT skills development							
Budget Output: 300010 Innovation Fund Management	:						
PIAP Output: 11040403 ICT needs assessments in key	sectors conducted						
	Airtime for office coordination procured Website updated Inspection report on all IT equipment's done	Limited resources					

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,200	0	
221017 Membership dues and Subscription fees.	900	0	
222001 Information and Communication Technology Services.	2,400	1,100	
227001 Travel inland	8,000	1,430	
227004 Fuel, Lubricants and Oils	3,000	500	
Total for Budget Output	16,500	3,030	
Wage	0	0	
Non-Wage	16,500	3,030	
GoU Dev	0	0	
Ext Finance	0	0	
SubProgramme: 04 Enabling Environment			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 11050210 Policies, Plans and Reports produced			
Radio talk show conducted Website updated Office coordinated		All activities implemented as planned	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	8,000	0	
222001 Information and Communication Technology Services.	800	0	
227001 Travel inland	6,000	1,000	
Total for Budget Output	14,800	1,000	

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Acl	hieved in Quarter	Reasons for Variation in performance
	Wage	0	(
	Non-Wage	14,800	1,000
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 390003 Policy and System reviews			
PIAP Output: 14040203 MDALGs to strengthen internal co	omplaints handling mechani	ism supported.	
L	nd board meeting held ocal revenue mobilized ffice coordinated		Limited Resource envelope released
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
tem		Approved Budget	Spen
222001 Information and Communication Technology Services.		1,200	(
227001 Travel inland		20,000	1,500
227004 Fuel, Lubricants and Oils		12,000	1,000
	Total for Budget Output	33,200	2,500
	0 1		
	Wage	0	(
		0 33,200	
	Wage		2,500

Budget Output: 010008 Capacity Strengthening

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

Pension and Staff salaries paid	All activities were
Oversight role done	implemented as planned
Ugift monitoring for L mbuuro and Kaaro High school	
done	
Office coordinated	
LLG assessment conducted	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	688,056	172,148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,556,492	350

Department: 010 Administration

Revised Outputs in the Quarter Actua	al Outputs Acl	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221001 Advertising and Public Relations		4,000	200
221002 Workshops, Meetings and Seminars		8,000	0
221008 Information and Communication Technology Supplies.		6,200	0
221009 Welfare and Entertainment		10,000	6,000
221011 Printing, Stationery, Photocopying and Binding		3,000	750
221016 Systems Recurrent costs		30,000	7,500
221020 Litigation and related expenses		10,000	0
223001 Property Management Expenses		4,000	0
223004 Guard and Security services		6,000	450
223005 Electricity		1,000	0
223006 Water		1,000	500
225204 Monitoring and Supervision of capital work		15,000	1,750
227001 Travel inland		170,768	3,410
227004 Fuel, Lubricants and Oils		30,000	7,805
228002 Maintenance-Transport Equipment		19,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipme	ent	1,000	0
228004 Maintenance-Other Fixed Assets		1,000	0
273104 Pension		363,447	221,002
273105 Gratuity		150,217	125,600
312235 Furniture and Fittings - Acquisition		35,000	0
352880 Salary Arrears Budgeting		42,087	40,723
Total for Bu	dget Output	3,155,268	588,187
	Wage	688,056	172,148
	Non-Wage	2,281,259	416,040
	GoU Dev	185,952	0
	Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Department: 010 Administration

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,123	44
221016 Systems Recurrent costs	25,000	4,290
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	5,000	0
312121 Non-Residential Buildings - Acquisition	405,000	0
Total for Budget Output	460,123	4,334
Wage	0	0
Non-Wage	30,123	4,334
GoU Dev	430,000	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

payment of Pension, gratuity, salaries ,transfers to LLgs effected e

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	200
227001 Travel inland	20,000	3,000
227004 Fuel, Lubricants and Oils	15,000	2,750
Total for Budget Output	36,200	5,950
Wage	0	0
Non-Wage	36,200	5,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Office coordinated

Limited funding

Information Disseminated to respective entities Collection of acknowledgement receipts from LLgs and other entities

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		7,200	1,300
Tot	al for Budget Output	8,200	1,300
	Wage	0	0
	Non-Wage	8,200	1,300
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output: 16060510 Records management			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand

Expenditures mearing in the Quarter to deriver outputs		Oshs Thousana
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,600	2,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	0
Total for Budget Output	13,100	2,100
Wage	0	0
Non-Wage	13,100	2,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

	Construction of phase two of administration block	Slow workmanship of the army brigade
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Itom	Approved Budge	t Spont

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	154,751
Total for Budget Output	0	154,751

FY 2023/24

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	0	154,751
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,737,390	763,153
Wage	688,056	172,148
Non-Wage	2,433,382	591,005
GoU Dev	615,952	0
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Service Area: 10 Financial Management and Accounta	ability (LG)		
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 18010601 Tax compliance improved thr	ough increased efficiency in revenue administration		
Three sets of financial statements prepared, one set of revenue enhancement plan done, LLGS supervised, monitored, returns made, cordination of all activities	One set of financial statements prepared, 5LLGS supervised (Kashongi , Kitura, Sanga TC, Kanyaryeru, Akayanja SC), monitored, returns made, coordination of all activities	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	183,527	40,180
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	150
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	5,000	2,900
221011 Printing, Stationery, Photocopying and Binding	14,000	3,000
221012 Small Office Equipment	2,200	0
221014 Bank Charges and other Bank related costs	3,000	0
227001 Travel inland	80,800	19,743
227004 Fuel, Lubricants and Oils	32,800	3,350
Total for Budget Output	324,527	69,823
Wage	183,527	40,180
Non-Wage	141,000	29,643
GoU Dev	0	0
Ext Finance	0	0
Total for Department	324,527	69,823
Wage	183,527	40,180
Non-Wage	141,000	29,643
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

VOTE: 864 Kiruhura District

Revised Outputs in the Quarter

		performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
1 PAC Quarterly report compiled and submitted		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,230	720
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	200	50
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	6,570	1,643
Total for Budget Output	11,000	2,663
Wage	0	0
Non-Wage	11,000	2,663

GoU Dev

Ext Finance

Actual Outputs Achieved in Quarter

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1 Quarterly DSC report compiled and submitted		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	1,040
221009 Welfare and Entertainment	2,000	480
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	600	150
223004 Guard and Security services	1,800	0
227001 Travel inland	9,200	2,230
Total for Budget Output	22,000	4,150
Wage	0	0

0

0

0

0

Reasons for Variation in

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Non-Wage	22,000	4,150
GoU Dev	0	C
Ext Finance	0	C
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
1 quarterly Land Board Meeting held		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,680	0
221009 Welfare and Entertainment	401	0
227001 Travel inland	6,320	0
Total for Budget Output	10,401	0
Wage	0	0
Non-Wage	10,401	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	920
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	25
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	7,800	1,450
227004 Fuel, Lubricants and Oils	3,800	950
Total for Budget Output	22,000	3,495
Wage	0	0
Non-Wage	22,000	3,495
GoU Dev	0	0

Quarter 1

FY 2023/24

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quar		Reasons for Variation in performance	
	Ext Finance	0	0	
Rudget Output: 000010 Leadership and Management				

Budget Output: 000010 Leadership and Management N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,174	2,170
221001 Advertising and Public Relations	600	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	126,100	6,910
227004 Fuel, Lubricants and Oils	55,800	9,300
228002 Maintenance-Transport Equipment	16,000	1,122
Total for Budget Output	281,074	20,102
Wage	0	0
Non-Wage	281,074	20,102
GoU Dev	0	0
Ext Finance	0	0

PIAP Output: 16060502 Administrative support services enhanced

1 Council sitting held

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,004	47,695
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,020	255
221001 Advertising and Public Relations	600	0
221009 Welfare and Entertainment	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,300	700
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	12,928	1,758
227004 Fuel, Lubricants and Oils	6,140	1,535
Total for Budget Output	227,252	53,682
Wage	200,004	47,695

FY 2023/24

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance
Non-Wage	27,248	5,988
GoU Dev	0	0
Ext Finance	0	0
Total for Department	573,728	84,092
Wage	200,004	47,695
Non-Wage	373,724	36,397
GoU Dev	0	0
Ext Finance	0	0

FY 2023/24

Department: 040 Production and Marketing	
Deviced Outputs in the Ouerter	

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skill	s	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	888,600	221,933
Total for Budget Output	888,600	221,933
Wage	888,600	221,933
Non-Wage	0	(
GoU Dev	0	(
Ext Finance	0	(
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed	l and operationalised	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	300
228004 Maintenance-Other Fixed Assets	2,800	(
Total for Budget Output	10,000	300
Wage	0	(
Non-Wage	10,000	300
GoU Dev	0	(
Ext Finance	0	(
SubProgramme: 02 Agricultural Production and Productivity		

Budget Output: 010004 Animal feeds production

Quarter 1

Department: 040 Production and Marketing

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
211101 General Staff Salaries		166,120	40,418
	Total for Budget Output	166,120	40,418
	Wage	166,120	40,418
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 02 Agricultural Production and Productiv	ity		
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 01040705 Demand driven agriculture techno	logies developed		
56 Parish development model SACCOs supported in A agriculture enterprise development	ll 56 PDM SACCO's support	ted	N.A
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
224002 Veterinary supplies and services		4,000	0
224003 Agricultural Supplies and Services		400,000	0
228001 Maintenance-Buildings and Structures			
e		10,000	0
	Total for Budget Output	10,000 414,000	
	Total for Budget Output Wage		0
		414,000	0 0
	Wage	414,000 0	0 0 0
	Wage Non-Wage	414,000 0 0	0 0 0 0 0 0 0 0
	Wage Non-Wage GoU Dev	414,000 0 0 414,000	0 0 0 0
	Wage Non-Wage GoU Dev Ext Finance	414,000 0 0 414,000 0	0 0 0 0 0 0 262,652
	Wage Non-Wage GoU Dev Ext Finance Total for Department	414,000 0 0 414,000 0 1,478,720	0 0 0 0 0 0 0 262,652 262,352
	Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	414,000 0 0 414,000 0 1,478,720 1,054,720	0 0 0 0 0 0

FY 2023/24

FY 2023/24

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: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Manager	ment	

Budget Output: 000010 Leadership and Management N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousana
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	(
222001 Information and Communication Technology Services.	4,000	900
227001 Travel inland	8,000	1,997
227004 Fuel, Lubricants and Oils	4,626	1,157
Total for Budget Output	ut 17,626	4,054
Waş	ge 0	(
Non-Waş	ge 17,626	4,054
GoU De	ev 0	(
Ext Finance	ce 0	(
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
49675 Outpatients visited Basic Health Facilities		
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB	and malaria and other communi	cable diseases
NA		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB	and malaria and other communi	cable diseases
1 quarterly support supervis	ion done N	NIL
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	4,033,222	999,078
221001 Advertising and Public Relations	8,000	(
221002 Workshops, Meetings and Seminars	300,000	(
221003 Staff Training	24,000	
222001 Information and Communication Technology Services.	8,000	

Department: 050 Health

Expenditures incurred in the Quarter to deliver outputs Item 225203 Appraisal and Feasibility Studies for Capital Works 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils		Approved Budget 9,000 15,522 220,000 21,794	UShs Thousand Spent 0 0 0
225203 Appraisal and Feasibility Studies for Capital Works 225204 Monitoring and Supervision of capital work 227001 Travel inland		9,000 15,522 220,000	0000
225204 Monitoring and Supervision of capital work 227001 Travel inland		15,522 220,000	0
227001 Travel inland		220,000	
			0
227004 Fuel, Lubricants and Oils		21,794	0
			0
228001 Maintenance-Buildings and Structures		3,000	0
228002 Maintenance-Transport Equipment		10,000	0
263308 Sector Conditional Grant (Non-Wage)		448,725	112,181
312111 Residential Buildings - Acquisition		178,495	0
312129 Other Buildings other than dwellings - Acquisition		28,000	0
312139 Other Structures - Acquisition		16,000	0
312231 Office Equipment - Acquisition		55,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition		30,000	0
313121 Non-Residential Buildings - Improvement		40,000	0
313235 Furniture and Fittings - Improvement		3,000	0
Total fo	or Budget Output	5,451,758	1,111,259
	Wage	4,033,222	999,078
	Non-Wage	448,725	112,181
	GoU Dev	382,017	0
	Ext Finance	587,794	0
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320080 Support to Hospitals			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expande	d		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		268,143	67,036
Total fe	or Budget Output	268,143	67,036
	Wage	0	0
	Non-Wage	268,143	67,036

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter Actu	al Outputs Achiev	ed in Quarter	Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV	//AIDS, TB and ma	alaria and other commun	icable diseases
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221016 Systems Recurrent costs		4,000	1,000
Total for B	udget Output	4,000	1,000
	Wage	0	0
	Non-Wage	4,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320066 Health System Strengthening			
PIAP Output: 1203011501 Improve population health, safety and manage	gement		
1 quarterly health sector budget performance report prepared and submitted			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		325,079	80,975
221003 Staff Training		2,000	1,500
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	240
221012 Small Office Equipment		1,000	230
222001 Information and Communication Technology Services.		4,000	1,000
227001 Travel inland		28,000	4,670
227004 Fuel, Lubricants and Oils		8,199	2,050
228002 Maintenance-Transport Equipment		8,000	670
Total for B	udget Output	380,278	91,334

Wage

80,975

325,079

FY 2023/24

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter Actual Outputs Actua	Actual Outputs Achieved in Quarter	
Non-Wage	55,199	10,360
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,121,805	1,274,683
Wage	4,358,301	1,080,052
Non-Wage	793,694	194,630
GoU Dev	382,017	0
Ext Finance	587,794	0

SubProgramme: 01 Education, Sports and skills

Budget Output: 000023 Inspection and Monitoring

Department: 060 Education
Revised Outputs in the Quarter

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

74 Primary schools inspected and monitored

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

NA

177 ¥		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	14,684	0
313121 Non-Residential Buildings - Improvement	278,998	0
Total for Budget Output	293,682	0
Wage	0	0
Non-Wage	0	0
GoU Dev	293,682	0
Ext Finance	0	0

Actual Outputs Achieved in Quarter

Budget Output: 320162 Capitation (Primary)

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

74 UPE schools schools mentored on BRAMS	74 schools monitored]	NA
Expenditures incurred in the Quarter to deliver ou	tputs		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		4,136,458	1,021,470
263308 Sector Conditional Grant (Non-Wage)		674,720	224,907
	Total for Budget Output	4,811,177	1,246,376
	Wage	4,136,458	1,021,470
	Non-Wage	674,720	224,907
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
Sub Brogeneries 01 Education Subsets and skills			

Reasons for Variation in performance

Department: 060 Education

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

PIAP Output: 1202010205 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
225204 Monitoring and Supervision of capital work	45,065	0
313121 Non-Residential Buildings - Improvement	1,336,230	0
Total for Budget Output	1,381,294	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,381,294	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N/A

Expenditures incurred in the Quarter to deliver output	ts		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		2,525,115	629,255
263308 Sector Conditional Grant (Non-Wage)		470,860	156,953
	Total for Budget Output	2,995,975	786,208
	Wage	2,525,115	629,255
	Non-Wage	470,860	156,953
	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: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,260	4,853
Total for Budget Output	45,260	4,853

Quarter 1

FY 2023/24

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage	45,260	4,853	
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 40 Education&Sports Management and Inspe	ection			
Programme: 12 Human Capital Development				
SubProgramme: 01 Education,Sports and skills				
Budget Output: 000023 Inspection and Monitoring				
PIAP Output: 1202010204 Basic Requirements and Minimu	m standards met by schoo	ls and training institutions		
NA	A			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Snont	

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,278	426
221011 Printing, Stationery, Photocopying and Binding	1,000	330
222001 Information and Communication Technology Services.	2,698	0
227001 Travel inland	23,845	5,565
227004 Fuel, Lubricants and Oils	11,476	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,391	1,097
Total for Budget Output	44,688	7,418
Wage	0	0
Non-Wage	44,688	7,418
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Departmental Vehicle maintained

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

PLE Examinations registration supported

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	20,000	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

1 quarterly budget performance reports for education department produced and submitted to planning department for consolidation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	2,667
221008 Information and Communication Technology Supplies.	20,599	6,866
221012 Small Office Equipment	16,000	5,300
221017 Membership dues and Subscription fees.	450	150
222001 Information and Communication Technology Services.	2,000	660
223005 Electricity	2,000	664
227001 Travel inland	30,063	10,000
227004 Fuel, Lubricants and Oils	23,079	6,682
228002 Maintenance-Transport Equipment	21,032	7,011
Total for Budget Output	123,223	40,000
Wage	0	0
Non-Wage	123,223	40,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sports activities supported in all Primary schools

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,000	7,330
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	30,000	7,330
Wage	0	0

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Non-Wage	30,000	7,330
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320043 Teaching and Training		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by school	ls and training institutions	
Education department activities coordinated		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by school	ls and training institutions	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	660
227001 Travel inland	4,000	1,333
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Budget Output	10,000	3,326
Wage	0	0
Non-Wage	10,000	3,326
GoU Dev	0	C
Ext Finance	0	C
Total for Department	9,755,300	2,095,511
Wage	6,706,833	1,655,577
Non-Wage	1,373,490	439,934
GoU Dev	1,674,976	(
Ext Finance	0	(

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure	And Services		
SubProgramme: 03 Transport Infrastructure and Ser	vices Development		
Budget Output: 000017 Infrastructure Development a	and Management		
PIAP Output: 09020401 Capacity of existing transpor	t infrastructure and services inc	reased.	
Grading and maintenance of Kabambaija - Orutooma- Kyanyakwezi road 20 kms	Grading and maintenance of K Kyanyakwezi road 20 kms	abambaija - Orutooma-	No variation
Expenditures incurred in the Quarter to deliver output	ıts		UShs Thousan
Item		Approved Budg	et Spen
211101 General Staff Salaries		188,57	76 47,03
	Total for Rudgat Output	100 57	76 47.03

Total for Budget Output	188,576	47,036
Wage	188,576	47,036
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Transport Asset Management		

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,910	3,000
211107 Boards, Committees and Council Allowances	7,800	720
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
223005 Electricity	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	24,000	0
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	51,847	700
227004 Fuel, Lubricants and Oils	403,354	0
228001 Maintenance-Buildings and Structures	35,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	113,331	0
312231 Office Equipment - Acquisition	2,000	0

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	436,480	0
Total for Budget Output	1,145,722	4,420
Wage	0	0
Non-Wage	115,722	4,420
GoU Dev	1,030,000	0
Ext Finance	0	0
Total for Department	1,334,298	51,456
Wage	188,576	47,036
Non-Wage	115,722	4,420
GoU Dev	1,030,000	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: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	49,397	11,757
221001 Advertising and Public Relations	1,580	0
221002 Workshops, Meetings and Seminars	17,902	2,810
221003 Staff Training	3,000	2,950
221009 Welfare and Entertainment	480	120
221011 Printing, Stationery, Photocopying and Binding	1,400	332
221012 Small Office Equipment	640	160
223005 Electricity	128	0
225202 Environment Impact Assessment for Capital Works	22,438	0
225203 Appraisal and Feasibility Studies for Capital Works	85,500	0
225204 Monitoring and Supervision of capital work	44,751	1,150
227001 Travel inland	20,606	4,758
227004 Fuel, Lubricants and Oils	14,000	3,500

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter Actual Outpu	s Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs	Expenditures incurred in the Quarter to deliver outputs	
Item	Approved Budge	t Spent
228002 Maintenance-Transport Equipment	5,000) 600
263311 Transitional Development Grant	14,815	5 0
312121 Non-Residential Buildings - Acquisition	150,328	3 0
312139 Other Structures - Acquisition	427,218	3 0
312216 Cycles - Acquisition	14,000) 0
313121 Non-Residential Buildings - Improvement	30,000) 0
Total for Budget Out	put 903,183	28,137
W	lage 49,397	11,757
Non-W	age 74,766	5 16,380
GoU	Dev 779,020) 0
Ext Fina	nce () 0
Total for Departn	ent 904,183	29,137
W	Vage 49,397	11,757
Non-W	Tage 75,766	5 17,380
GoU	Dev 779,020) 0
Ext Fina	nce () 0

Department: 090 Natural Resources

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

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

NA

Expenditures incurred in the Quarter to deliver outputs

Item	Approved Budget	Spent
211101 General Staff Salaries	282,315	65,796
221001 Advertising and Public Relations	800	0
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	2,200	250
222001 Information and Communication Technology Services.	960	240
223005 Electricity	400	0
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	34,482	8,005
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Budget Output	328,357	74,291
Wage	282,315	65,796
Non-Wage	46,042	8,495
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,600	0
225201 Consultancy Services-Capital	10,000	0
227001 Travel inland	9,440	0

UShs Thousand

FY 2023/24

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	21,040	0
	Wage	0	0
	Non-Wage	11,040	C
	GoU Dev	10,000	C
	Ext Finance	0	C
Budget Output: 000013 HIV/AIDS Mainstreaming	g		
PIAP Output: 06070901 Tenure security for all sta	keholders including women enhance	ed	
1 HIV mainstreaming meetings conducted	Activity not done		Less funds released for Q1
Expenditures incurred in the Quarter to deliver or	utputs		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		400	0
	Total for Budget Output	400	0
	Wage	0	C
	Non-Wage	400	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	349,797	74,291
	Wage	282,315	65,796
	Non-Wage	57,482	8,495
	GoU Dev	10,000	C
	Ext Finance	0	C

Department: 100 Community Based Services

Revised Outputs in the Quarter Actual Outputs Actual Outputs Actual Outputs	chieved 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: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and	positive mindsets among you	ng people implemented
56 Parishes supported in mindset change pillar under PDM 12 parishes supported in mind	set change	Delays due to institutional delays and commitments
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,555	1,112
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	18,000	4,491
227004 Fuel, Lubricants and Oils	5,000	1,250
263402 Transfer to Other Government Units	6,000	0
Total for Budget Output	34,555	7,103
Wage	0	0
Non-Wage	34,555	7,103
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	134,555	21,915
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	26,000	8,300
263402 Transfer to Other Government Units	250,000	130,000

Total for Budget Output

Wage

Non-Wage

GoU Dev

Quarter 1

160,215

21,915

8,300

130,000

414,555

134,555

30,000

250,000

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Qua	rter Reasons for Va performa	
	Ext 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
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
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
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	459,110	167,319
Wage	134,555	21,915
Non-Wage	74,555	15,403
GoU Dev	250,000	130,000

Ext Finance

Quarter 1

0

0

Department: 110 Planning

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, 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.

14 LLGs supported in Development Planning

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

NA

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

4 Monthly PDM progress reports produced and submitted using PBMIS

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

3 District Technical Planning Committee meetings conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	14,508
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	3,600	500
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221016 Systems Recurrent costs	20,000	4,985
227001 Travel inland	47,476	5,355
227004 Fuel, Lubricants and Oils	26,000	3,250
228001 Maintenance-Buildings and Structures	20,059	0
312229 Other ICT Equipment - Acquisition	7,100	0
312235 Furniture and Fittings - Acquisition	16,000	0
Total for Budget Output	235,235	29,598
Wage	78,000	14,508
Non-Wage	81,000	15,090
GoU Dev	76,235	0
Ext Finance	0	0
Total for Department	235,235	29,598

Wage	78,000	14,508
Non-Wage	81,000	15,090
GoU Dev	76,235	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

Expanditures incurred in the Quarter to deliver

SubProgramme: 04 Accountability Systems and Service Delivery

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

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	35,175	6,036
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	32,000	2,980
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	77,175	11,016
Wage	35,175	6,036
Non-Wage	42,000	4,980
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,175	11,016
Wage	35,175	6,036
Non-Wage	42,000	4,980
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

UShe Thousand

Department:	130 1	Trade,	Industry	and	Local	Development
-------------	-------	--------	----------	-----	-------	-------------

Revised Outputs in the Quarter Actual Outputs Act	outs in the Quarter Actual Outputs Achieved in Quarter	
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capa	acity	
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,628	4,155
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	10,919	1,280
227004 Fuel, Lubricants and Oils	8,000	1,000
Total for Budget Output	55,547	6,435
Wage	30,628	4,155
Non-Wage	24,919	2,280
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,547	6,435
Wage	30,628	4,155
Non-Wage	24,919	2,280
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

B3: Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
Service Area: 10 Administration and Management			
Programme: 11 Digital Transformation			
SubProgramme: 03 Research, Innovation and ICT skills of	levelopment		
Budget Output: 300010 Innovation Fund Management			
PIAP Output: 11040403 ICT needs assessments in key sec	tors conducted		
	Airtime for office coordination Website updated Inspection report on all IT equ	-	Limited resources
Cumulative Expenditures made by the End of the Quarte Outputs	r to Deliver Cumulative		UShs Thousand
Item		A ID I A	
		Approved Budget	Spen
221008 Information and Communication Technology Supplie	·s.	Approved Budget	
	·8.		
221017 Membership dues and Subscription fees.		2,200	_
221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Service		2,200	1,10
221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Service 227001 Travel inland		2,200 900 2,400	1,10
221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Service 227001 Travel inland		2,200 900 2,400 8,000	1,100 1,430 500
221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Service 227001 Travel inland	s.	2,200 900 2,400 8,000 3,000	1,10 1,43 50 3,03
221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Service 227001 Travel inland	s. Total for Budget Output	2,200 900 2,400 8,000 3,000 16,500	1,10 1,43 50 3,03
221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Service 227001 Travel inland	s. Total for Budget Output Wage	2,200 900 2,400 8,000 3,000 16,500 0	1,10 1,43 50 3,03 3,03
221008 Information and Communication Technology Supplie 221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Service 227001 Travel inland 227004 Fuel, Lubricants and Oils	s. Total for Budget Output Wage Non-Wage	2,200 900 2,400 8,000 3,000 16,500 0 16,500	1,10 1,43 50 3,03 3,03

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies, Plans and Reports produced

Quartely radio talk show coducted, Website updated, Office	Radio talk show conducted
coordinated	Website updated
	Office coordinated

All activities implemented as planned

Department: 010 Administration

Annual Planned Outputs Cumulative Outputs End of Q		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
222001 Information and Communication Technology Services.	800	C
227001 Travel inland	6,000	1,000
Total for Budget Output	14,800	1,000
Wage	0	C
Non-Wage	14,800	1,000
GoU Dev	0	(
Ext Finance	0	(
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Subi rogramme. Or Strengthening Accountability		
Budget Output: 390003 Policy and System reviews		
	ism supported.	
Budget Output: 390003 Policy and System reviews	ism supported.	Limited Resource envelope released
Budget Output: 390003 Policy and System reviews PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanic land board meeting held Local revenue mobilized	ism supported.	released
Budget Output: 390003 Policy and System reviews PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanic land board meeting held Local revenue mobilized Office coordinated Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	ism supported. Approved Budget	released UShs Thousand
Budget Output: 390003 Policy and System reviews PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanic land board meeting held Local revenue mobilized Office coordinated Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		released UShs Thousand Spen
Budget Output: 390003 Policy and System reviews PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanic land board meeting held Local revenue mobilized Office coordinated Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	released UShs Thousand Spen
Budget Output: 390003 Policy and System reviews PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanic land board meeting held Local revenue mobilized Office coordinated Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 222001 Information and Communication Technology Services.	Approved Budget 1,200	released UShs Thousand Spen (1,500
Budget Output: 390003 Policy and System reviews PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanic land board meeting held Local revenue mobilized Office coordinated Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 222001 Information and Communication Technology Services. 227001 Travel inland	Approved Budget 1,200 20,000	released UShs Thousand Spen (1,500 1,000
Budget Output: 390003 Policy and System reviews PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanic land board meeting held Local revenue mobilized Office coordinated Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils	Approved Budget 1,200 20,000 12,000	released UShs Thousand Spen (1,500 1,000 2,500
Budget Output: 390003 Policy and System reviews PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanic land board meeting held Local revenue mobilized Office coordinated Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output	Approved Budget 1,200 20,000 12,000 33,200	released UShs Thousand Spen (1,500 1,000 2,500 (
Budget Output: 390003 Policy and System reviews PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanic land board meeting held Local revenue mobilized Office coordinated Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage	Approved Budget 1,200 20,000 12,000 33,200 0	released UShs Thousand Spent () 1,500 1,000 2,500 ()
Budget Output: 390003 Policy and System reviews PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanic land board meeting held Local revenue mobilized Office coordinated Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage	Approved Budget 1,200 20,000 12,000 33,200 0 33,200	released UShs Thousand Spen (1,500 1,000 2,500 (2,500

Budget Output: 010008 Capacity Strengthening

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance		
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers				
Pension and Staff salaries paid ,Oversight role done ,Ugift monitoring done ,Office coordinated ,CAOs vechile repaired and mentained	Pension and Staff salaries paid Oversight role done Ugift monitoring for L mbuuro and Kaaro High school done Office coordinated LLG assessment conducted	All activities were implemented as planned		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	688,056	172,148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,556,492	350
221001 Advertising and Public Relations	4,000	200
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	6,200	0
221009 Welfare and Entertainment	10,000	6,000
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221016 Systems Recurrent costs	30,000	7,500
221020 Litigation and related expenses	10,000	0
223001 Property Management Expenses	4,000	0
223004 Guard and Security services	6,000	450
223005 Electricity	1,000	0
223006 Water	1,000	500
225204 Monitoring and Supervision of capital work	15,000	1,750
227001 Travel inland	170,768	3,410
227004 Fuel, Lubricants and Oils	30,000	7,805
228002 Maintenance-Transport Equipment	19,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
273104 Pension	363,447	221,002
273105 Gratuity	150,217	125,600
312235 Furniture and Fittings - Acquisition	35,000	0
352880 Salary Arrears Budgeting	42,087	40,723

FY 2023/24

UShs Thousand

Department: 010 Administration

•	puts Achieved by Quarter	Reasons for Variation in performance
Total for Budget Output	3,155,268	588,187
Wage	688,056	172,148
Non-Wage	2,281,259	416,040
GoU Dev	185,952	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

ICT equipments inspected and quartely report submitted to NA DCAO, Website updated, Staff trained, Quartely report and budget produced and submitted to DP for cosolidation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,123	44
221016 Systems Recurrent costs	25,000	4,290
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	5,000	0
312121 Non-Residential Buildings - Acquisition	405,000	0
Total for Budget Output	460,123	4,334
Wage	0	0
Non-Wage	30,123	4,334
GoU Dev	430,000	0

Ext Finance

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

payment of Pension, gratuity, salaries ,transfers to LLgs effected e

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	200
227001 Travel inland	20,000	3,000

Quarter 1

0

0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outr End of (outs Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousana
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		15,000	2,750
	Total for Budget Output	36,200	5,950
	Wage	0	C
	Non-Wage	36,200	5,950
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 390018 Statutory Services			
PIAP Output: 14050302 Decentralized management of s	alary, pension and gratuity str	engthened	
intities	Information Disseminated to re Collection of acknowledgemen other entities		
	ter to Deliver Cumulative		UShs Thousana
Cumulative Expenditures made by the End of the Quar Outputs Item	ter to Deliver Cumulative	Approved Budget	
Outputs Item	ter to Deliver Cumulative	Approved Budget	UShs Thousand Spent
Outputs Item 221011 Printing, Stationery, Photocopying and Binding	ter to Deliver Cumulative	Approved Budget 1,000 7,200	Spent 0
Outputs Item 221011 Printing, Stationery, Photocopying and Binding	ter to Deliver Cumulative	1,000	Spent 0 1,300
Outputs Item 221011 Printing, Stationery, Photocopying and Binding		1,000 7,200	Spent 0 1,300 1,300
Outputs Item 221011 Printing, Stationery, Photocopying and Binding	Total for Budget Output	1,000 7,200 8,200	Spent
Outputs Item 221011 Printing, Stationery, Photocopying and Binding	Total for Budget Output Wage	1,000 7,200 8,200 0	Spent 0 1,300 1,300 0
Outputs Item 221011 Printing, Stationery, Photocopying and Binding	Total for Budget Output Wage Non-Wage	1,000 7,200 8,200 0 8,200	Spent 0 1,300 1,300 0 1,300 0
Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Total for Budget Output Wage Non-Wage GoU Dev	1,000 7,200 8,200 0 8,200 0	Spent 0 1,300 1,300 0 1,300 0
Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Programme: 16 Governance And Security	Total for Budget Output Wage Non-Wage GoU Dev	1,000 7,200 8,200 0 8,200 0	Spent 0 1,300 1,300 0 1,300 0
Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Programme: 16 Governance And Security SubProgramme: 01 Institutional Coordination	Total for Budget Output Wage Non-Wage GoU Dev	1,000 7,200 8,200 0 8,200 0	Spent 0 1,300 1,300 0 1,300 0
Outputs	Total for Budget Output Wage Non-Wage GoU Dev	1,000 7,200 8,200 0 8,200 0	Spent 0 1,300 1,300 0 1,300

Department: 010 Administration

Annual Planned Outputs Cumulative Outputs End of		Reasons for Variation in performance
fumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	(
222001 Information and Communication Technology Services.	1,000	(
227001 Travel inland	6,600	2,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,500	(
Total for Budget Output	13,100	2,100
Wage	0	(
Non-Wage	13,100	2,100
GoU Dev	0	(
Ext Finance	0	(
Ext Finance Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced Construction of phase two of a		Slow workmanship of the
Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced	administration block	Slow workmanship of the army brigade
Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced Construction of phase two of a Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	administration block	Slow workmanship of the
Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced Construction of phase two of a Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	administration block	Slow workmanship of the army brigade UShs Thousand
Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced Construction of phase two of a Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	administration block Approved Budget	Slow workmanship of the army brigade UShs Thousand Spen
Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced Construction of phase two of a Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 263402 Transfer to Other Government Units	administration block Approved Budget 0	Slow workmanship of the army brigade <i>UShs Thousand</i> Spen 154,75
Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced Construction of phase two of a Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 263402 Transfer to Other Government Units Total for Budget Output	administration block Approved Budget 0 0 0	Slow workmanship of the army brigade <i>UShs Thousand</i> Spen 154,75
Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced Construction of phase two of a Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 263402 Transfer to Other Government Units Total for Budget Output Wage	administration block Approved Budget 0 0 0 0 0	Slow workmanship of the army brigade <i>UShs Thousand</i> Spen 154,75
Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced Construction of phase two of a Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 263402 Transfer to Other Government Units Total for Budget Output Wage Non-Wage	administration block Approved Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Slow workmanship of the army brigade UShs Thousand Spen 154,75 154,75
Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced Construction of phase two of a Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 263402 Transfer to Other Government Units Total for Budget Output Wage Non-Wage GoU Dev	administration block Approved Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Slow workmanship of the army brigade UShs Thousand Spen 154,75 154,75
Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced Construction of phase two of a Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 263402 Transfer to Other Government Units Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	administration block Approved Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Slow workmanship of the army brigade UShs Thousand Spen 154,75 154,75
Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced Construction of phase two of a Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 263402 Transfer to Other Government Units Item Vage GoU Dev Ext Finance Total for Department	Administration block Approved Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Slow workmanship of the army brigade UShs Thousand Spen 154,75 154,75 154,75 763,15 172,14
Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502 Administrative support services enhanced Construction of phase two of a Construction of phase two of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Ext Finance Cumulative Ext	Approved Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Slow workmanship of the army brigade UShs Thousan Spen 154,75 154,75 154,75

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance		
Service Area: 10 Financial Management and Accounta	ability (LG)			
Programme: 18 Development Plan Implementation				
SubProgramme: 02 Resource Mobilization and Budgeting				
Budget Output: 000004 Finance and Accounting				
PIAP Output: 18010601 Tax compliance improved thr	ough increased efficiency in revenue administration			
Three sets of financial statements prepared, one set of revenue enhancement plan done, LLGS supervised, monitored, returns made, cordination of all activities	One set of financial statements prepared, 5LLGS supervised (Kashongi, Kitura, Sanga TC, Kanyaryeru, Akayanja SC), monitored, returns made, coordination of all activities	NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	183,527	40,180
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	150
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	5,000	2,900
221011 Printing, Stationery, Photocopying and Binding	14,000	3,000
221012 Small Office Equipment	2,200	0
221014 Bank Charges and other Bank related costs	3,000	0
227001 Travel inland	80,800	19,743
227004 Fuel, Lubricants and Oils	32,800	3,350
Total for Budget Output	324,527	69,823
Wage	183,527	40,180
Non-Wage	141,000	29,643
GoU Dev	0	0
Ext Finance	0	0
Total for Department	324,527	69,823
Wage	183,527	40,180
Non-Wage	141,000	29,643
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

VOTE: 864 Kiruhura District

Annual Planned Outputs

Service Area. To Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
1 PAC Quarterly report compiled and submitted		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,230	720
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	200	50
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	6,570	1,643
Total for Budget Output	11,000	2,663
Wage	0	0
Non-Wage	11,000	2,663
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Pub	lic Service	
1 Quarterly DSC report compiled and submitted		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	1,040
221009 Welfare and Entertainment	2,000	480
221011 Printing, Stationery, Photocopying and Binding	1,000	250

Cumulative Outputs Achieved by

End of Quarter

222001 Information and Communication Technology Services.

0

150

200

600

Quarter 1

Reasons for Variation in

performance

Department: 030 Statutory bodies

	Cumulative Outputs Achieved by End of Quarter		L V
imulative Expenditures made by the End of the Quarter to Deliver Cumulative itputs		UShs Thousana	
Item	Approved Budget	Spent	
223004 Guard and Security services	1,800	0	
227001 Travel inland	9,200	2,230	
Total for Budget Output	22,000	4,150	
Wage	0	(
Non-Wage	22,000	4,150	
GoU Dev	0	(
Ext Finance	0	(
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output: 16060502 Asset Management			
PIAP Output: 16060502 Asset Management 1 quarterly Land Board Meeting held			
		UShs Thousand	
1 quarterly Land Board Meeting held Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget		
1 quarterly Land Board Meeting held Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget 3,680	Spen	
1 quarterly Land Board Meeting held Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item		Spen	
1 quarterly Land Board Meeting held Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,680	Spen (
1 quarterly Land Board Meeting held Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment	3,680 401	Spen ((
1 quarterly Land Board Meeting held Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 227001 Travel inland	3,680 401 6,320	Spen (((
1 quarterly Land Board Meeting held Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 227001 Travel inland Total for Budget Output	3,680 401 6,320 10,401	Spen (((
1 quarterly Land Board Meeting held Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 227001 Travel inland Total for Budget Output Wage	3,680 401 6,320 10,401 0	Spen (((((((((((((((((((
1 quarterly Land Board Meeting held Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 227001 Travel inland Total for Budget Output Wage Non-Wage	3,680 401 6,320 10,401 0 10,401	UShs Thousand Spen (((((((((((((((((((

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Quartely reports complied and submitted

Department: 030 Statutory bodies

Annual Planned Outputs Cumula	-	puts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs	itive		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,800	920
221008 Information and Communication Technology Supplies.		4,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	25
222001 Information and Communication Technology Services.		600	150
227001 Travel inland		7,800	1,450
227004 Fuel, Lubricants and Oils		3,800	950
Total for Budge	t Output	22,000	3,495
	Wage	0	0
Ν	on-Wage	22,000	3,495
	GoU Dev	0	0
Ex	Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,174	2,170
221001 Advertising and Public Relations	600	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	126,100	6,910
227004 Fuel, Lubricants and Oils	55,800	9,300
228002 Maintenance-Transport Equipment	16,000	1,122
Total for Budget Output	281,074	20,102
Wage	0	0
Non-Wage	281,074	20,102
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies		
	tputs Achieved by Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
1 Council sitting held		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
211101 General Staff Salaries	200,004	47,695
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,020	255
221001 Advertising and Public Relations	600	C
221009 Welfare and Entertainment	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,300	700
221012 Small Office Equipment	300	C
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	12,928	1,758
227004 Fuel, Lubricants and Oils	6,140	1,535
Total for Budget Output	t 227,252	53,682
Wage	200,004	47,695
Non-Wage	27,248	5,988
GoU Dev	0	C
Ext Finance	0	C
Total for Department	t 573,728	84,092
Wage	200,004	47,695
Non-Wage	373,724	36,397
GoU Dev	0	(
Ext Finance	0	(

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills	8		
Vaccination of 15,000 h/c, supervision of 8 slaughter NA facilities, sensitiz			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spen	
211101 General Staff Salaries	888,600	221,933	
Total for Budget Output	888,600	221,933	
Wage	888,600	221,933	
Non-Wage	0	(
GoU Dev	0	(
Ext Finance	0	(
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 01060203 Enabled agricultural extension supervision system developed Maintenance of 1 plant clinic and i veterinary laboratory, NA maintenance of mother garden fence at district H.Q. quarterly and procurement of 2 motorcycles	l and operationalised		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spen	
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Approved Budget 7,200	_	
		300	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200 2,800	Spen 30((30(
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 228004 Maintenance-Other Fixed Assets	7,200 2,800 10,000	300	

Quarter 1

Department: 040 Production and Marketing		Reasons for Variation in
	Cumulative Outputs Achieved by End of Quarter	
GoU Dev	0	C
Ext Finance	0	C
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010004 Animal feeds production		
N/A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Sport
211101 General Staff Salaries	166,120	Spent 40,418
Total for Budget Output	166,120	40,418
Wage	166,120	40,418
Non-Wage	0	40,410
GoU Dev	0	0
Ext Finance	0	0
Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
56 Parish development model SACCOs supported in All 56 PDM SACCO's support agriculture enterprise development	ted	N.A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
224002 Veterinary supplies and services	4,000	0
224003 Agricultural Supplies and Services	400,000	0
228001 Maintenance-Buildings and Structures	10,000	0
Total for Budget Output	414,000	0
Wage	0	C
Non-Wage	0	0

GoU Dev

414,000

0

FY 2023/24

Quarter 1

Department: 040 Production and Marketing

	Cumulative Outputs Achieved by End of Quarter	
Ext Finance	0	0
Total for Department	1,478,720	262,652
Wage	1,054,720	262,352
Non-Wage	10,000	300
GoU Dev	414,000	0
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Service Area: 10 Primary HealthCare				
Programme: 12 Human Capital Development				
SubProgramme: 02 Population Health, Safety and Management				
Budget Output: 000010 Leadership and Management				
N / A				
Cumulative Expenditures made by the End of the Quarter to Del Outputs	iver Cumulative		UShs Thousand	
Outputs	iver Cumulative	Approved Budget		
· · ·	iver Cumulative	Approved Budget 1,000	UShs Thousand	
Outputs Item 221008 Information and Communication Technology Supplies.	iver Cumulative		Spen (
Outputs Item 221008 Information and Communication Technology Supplies. 222001 Information and Communication Technology Services.	iver Cumulative	1,000	Spen	
Outputs Item 221008 Information and Communication Technology Supplies. 222001 Information and Communication Technology Services. 227001 Travel inland	iver Cumulative	1,000 4,000	Spen (90(
Outputs Item 221008 Information and Communication Technology Supplies. 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils	iver Cumulative	1,000 4,000 8,000	Spen (900 1,997	

Wage 0 17,626 Non-Wage GoU Dev 0 0 Ext Finance

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

49675 Outpatients visited Basic Health Facilities

PIAP Output: 1203010508 Human resources recruited to fill vacant posts NA

85% staffing level attained

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

OPD and inpatient wards operationalized

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

1 quarterly support supervision done

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

NA

Quarter 1

Spent

999,078

NIL

4,054

0

0

Department: 050 Health

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		Reasons for Variation in performance UShs Thousand	
			Item
221001 Advertising and Public Relations		8,000	C
221002 Workshops, Meetings and Seminars		300,000	0
221003 Staff Training		24,000	0
222001 Information and Communication Technology Services.		8,000	0
225203 Appraisal and Feasibility Studies for Capital Works		9,000	0
225204 Monitoring and Supervision of capital work		15,522	0
227001 Travel inland		220,000	C
227004 Fuel, Lubricants and Oils		21,794	(
228001 Maintenance-Buildings and Structures		3,000	C
228002 Maintenance-Transport Equipment		10,000	(
263308 Sector Conditional Grant (Non-Wage)		448,725	112,181
312111 Residential Buildings - Acquisition		178,495	(
312129 Other Buildings other than dwellings - Acquisition		28,000	(
312139 Other Structures - Acquisition		16,000	(
312231 Office Equipment - Acquisition		55,000	C
312233 Medical, Laboratory and Research & appliances - Acquisition		30,000	C
313121 Non-Residential Buildings - Improvement		40,000	(
313235 Furniture and Fittings - Improvement		3,000	C
Total f	or Budget Output	5,451,758	1,111,259
	Wage	4,033,222	999,078
	Non-Wage	448,725	112,181
	GoU Dev	382,017	(
	Ext Finance	587,794	(
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			

Budget Output: 320080 Support to Hospitals

Quarter 1

Department: 050 Health			
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expand	ed		
250 deliveries conducted in Rushere Community PNFP NA Hospital			
Cumulative Expenditures made by the End of the Quarter to Delive Outputs	er Cumulative		UShs Thousand
Item		Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)		268,143	67,03
Total f	for Budget Output	268,143	67,03
	Wage	0	
	Non-Wage	268,143	67,03
	GoU Dev	0	
	Ext Finance	0	
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1203010509 Reduced morbidity and mortality due to	HIV/AIDS, TB and	malaria and other commun	icable diseases
1 Quarterly Health department Budget performance Reports NA produced			
Cumulative Expenditures made by the End of the Quarter to Delive Outputs	er Cumulative		UShs Thousand
Item		Approved Budget	Spen
221016 Systems Recurrent costs		4,000	1,00
Total f	or Budget Output	4,000	1,00
	Wage	0	
			1.00
	Non-Wage	4,000	1,00
	Non-Wage GoU Dev	4,000 0	1,00

PIAP Output: 1203011501 Improve population health, safety and management

1 quarterly health sector budget performance report prepared and submitted

Department: 050 Health

Annual Planned Outputs	Cumulative Out End of (Reasons for Variation in performance
umulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		325,079	80,975
221003 Staff Training		2,000	1,500
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	240
221012 Small Office Equipment		1,000	230
222001 Information and Communication Technology Servic	es.	4,000	1,000
227001 Travel inland		28,000	4,670
227004 Fuel, Lubricants and Oils		8,199	2,050
228002 Maintenance-Transport Equipment		8,000	670
	Total for Budget Output	380,278	91,334
	Wage	325,079	80,975
	Non-Wage	55,199	10,360
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	6,121,805	1,274,683
	Wage	4,358,301	1,080,052
	Non-Wage	793,694	194,630
	GoU Dev	382,017	0
	Ext Finance	587,794	0

Department: 060 Education

Annual Planned Outputs Cumulative Outp End of	· · · · · · · · · · · · · · · · · · ·	Reasons for Variation in performance
		performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schoo	ls and training institutions	
74 Primary schools inspected and monitored		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schoo	ls and training institutions	
Two classroom blocks at Ryakyenda PS, Rweminago PS NA and Akajumbura PS constructed		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
225204 Monitoring and Supervision of capital work	14,684	
313121 Non-Residential Buildings - Improvement	278,998	
Total for Budget Output	293,682	(
Wage	0	
Non-Wage	0	
GoU Dev	293,682	
Ext Finance	0	
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schoo	ls and training institutions	
74 UPE schools schools mentored on BRAMS 74 schools monitored		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	4,136,458	1,021,470
263308 Sector Conditional Grant (Non-Wage)	674,720	224,907
Total for Budget Output	4,811,177	1,246,37
Wage	4,136,458	1,021,47
Non-Wage	674,720	224,90
GoU Dev	0	
Ext Finance	0	

Department: 060 Education

VOTE: 864 Kiruhura District

Programme: 12 Human Capital Development

Annual Planned Outputs Cumu	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 1202010205 Basic Requirements and Minimum standards m	et by schools	and training institutions	
Kaaro High school and Lake Mburo Secondary schools NA constructed			
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	ulative		UShs Thousand
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		45,065	C
313121 Non-Residential Buildings - Improvement		1,336,230	(
Total for Budg	get Output	1,381,294	(
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	1,381,294	(
H	Ext Finance	0	C
Budget Output: 320158 Capitation (Secondary) N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	ulative		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		2,525,115	629.255

211101 General Staff Salaries	2,525,115	629,255
263308 Sector Conditional Grant (Non-Wage)	470,860	156,953
Total for Budget Output	2,995,975	786,208
Wage	2,525,115	629,255
Non-Wage	470,860	156,953
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
Dudget Outrate 2201(2 Constation (Tentions)		

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,260	4,853
Total for Budget Output	45,260	4,853
Wage	45,260	4,853
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by school	ols and training institutions	
Departmental Vehicle maintained, quarterly performance NA report produced and submitted to planning department for consolidation, Sports activities supported in all primary schools, Education department activities coordinated		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,278	426

Total for Budget Output	44,688	7,418
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,391	1,097
227004 Fuel, Lubricants and Oils	11,476	0
227001 Travel inland	23,845	5,565
222001 Information and Communication Technology Services.	2,698	0
221011 Printing, Stationery, Photocopying and Binding	1,000	330
221001 Advertising and Public Relations	1,278	426

UShs Thousand

Department: 060 Education

Annual Planned Outputs	Cumulative Outpu End of Qu	•	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	44,688	7,418
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 120007 Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum sta	ndards met by schools	and training institutions	
Departmental Vehicle maintained			
PIAP Output: 1205010802 Basic Requirements and Minimum sta	ndards met by schools	and training institutions	
PLE Examinations registration supported			
Cumulative Expenditures made by the End of the Quarter to Deli	ver Cumulative		
Outputs			UShs Thousand
Item		Approved Budget	Spent
		Approved Budget 20,000	
Item 227001 Travel inland	l for Budget Output		Spent
Item 227001 Travel inland	I for Budget Output Wage	20,000	Spent 0
Item 227001 Travel inland		20,000 20,000	Spent 0 0
Item 227001 Travel inland	Wage	20,000 20,000 0	Spent 0 0 0
Item 227001 Travel inland	Wage Non-Wage	20,000 20,000 0 20,000	Spent 0 0 0 0 0 0

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

1 quarterly budget performance reports for education department produced and submitted to planning department for consolidation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	2,667
221008 Information and Communication Technology Supplies.	20,599	6,866
221012 Small Office Equipment	16,000	5,300
221017 Membership dues and Subscription fees.	450	150
222001 Information and Communication Technology Services.	2,000	660
223005 Electricity	2,000	664

Department: 060 Education

Outputs Approved Budget Spent Item Approved Budget Spent 227001 Travel inland 30,063 10,000 227004 Fuel, Lubricants and Oils 23,079 6.682 28002 Maintenance-Transport Equipment 21,032 7,011 Total for Budget Output 123,223 40,000 Wage 0 0 0 Wage 0 0 0 Output: 220038 Sports Development and Oversight 0 0 PLAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported Sports activities supported in all Primary schools UShs Thousand Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Output: UShs Thousand 227001 Travel inland 22,000 7,330 227001 Travel inland 22,000 7,330 227004 Fuel, Lubricants and Oils 8,000 0	Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	30,063 23,079 21,032	10,000
227001 Travel inland 30,063 10,000 227004 Fuel, Lubricants and Oils 23,079 6,682 228002 Maintenance-Transport Equipment 21,032 7,011 Total for Budget Output 123,223 40,000 Wage 0 0 0 Non-Wage 123,223 40,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td< th=""><th>227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 228002 Maintenance-Transport Equipment</th><th>30,063 23,079 21,032</th><th>Spent 10,000 6,682 7,011</th></td<>	227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 228002 Maintenance-Transport Equipment	30,063 23,079 21,032	Spent 10,000 6,682 7,011
227004 Fuel, Lubricants and Oils 23,079 6,682 228002 Maintenance-Transport Equipment 21,032 7,011 Total for Budget Output 123,223 40,000 Wage 0 0 0 Wage 123,223 40,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <th>227004 Fuel, Lubricants and Oils </th> <th>23,079 21,032</th> <th>6,682</th>	227004 Fuel, Lubricants and Oils	23,079 21,032	6,682
228002 Maintenance-Transport Equipment21,0327,011Total for Budget Output123,22340,000Wage00Non-Wage123,22340,000GoU Dev00Budget Output: 320038 Sports Development and Oversight00PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellor to beliver Cumulative Sports activities supported in all Primary schoolsVShs ThousandUmulative Expenditures made by the End of the Quarter to Deliver Cumulative CurputsVShs Thousand227001 Travel inland22,0007,330227004 Fuel, Lubricants and Oils00Total for Budget Output Wage00Wage00Wage00On-Wage30,0007,330GoU Dev000Output00Output00Output00Output00Output00Output00Output00Output00Output00Output00Output00Output00Output00Output00Output00Output00Output00Output00Output00Output00Output <td>228002 Maintenance-Transport Equipment</td> <td>21,032</td> <td></td>	228002 Maintenance-Transport Equipment	21,032	
Total for Budget Output123,22340,000Wage000Non-Wage123,22340,000GoU Dev000Ext Finance000Budget Output: 320038 Sports Development and Oversight00PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supportedSports activities supported in all Primary schoolsCumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand 0227001 Travel inland22,0007,330227004 Fuel, Lubricants and OilsTotal for Budget Output Wage00Wage000Wage000Wage000Outpute000Usin Fibring00000000000000000000000000000000000000000000000000000000000000000000000<			7.011
Wage 0 0 Non-Wage 123,223 40,000 GoU Dev 0 0 GoU Dev 0 0 Budget Output: 320038 Sports Development and Oversight 0 0 PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported 5 Sports activities supported in all Primary schools UShs Thousand Item VShs Thousand 227001 Travel inland 22,000 7,330 227004 Fuel, Lubricants and Oils 700 0 Wage 0 0 0 Wage 0 0 0 Wage 0 0 0 Output 30,000 7,330 0 Wage 0 0 0 0		123,223	,,011
Non-Ware GoU Dev123,22340,000GoU Dev000Ext Finance000Budget Output: 320038 Sports Development and OversightPIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supportedSports activities supported in all Primary schoolsUShs ThousandCumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand27001 Travel inland22,0007,330227004 Fuel, Lubricants and Oils00Total for Budget Output30,0007,330Wage000Non-Wage00GoU Dev00Output00	Total for Budget Output		40,000
GoU Dev Ext Finance00Ext FinanceBudget Output: 320038 Sports Development and OversightPIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supportedSports activities supported in all Primary schoolsUShs ThousandCumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsItemApproved Budget227001 Travel inland22,000227004 Fuel, Lubricants and Oils0Total for Budget Output30,000Wage000On-Wage00000000000000000000000000000000000000000000000000000000000000000000000000000000000 <t< td=""><td>Wage</td><td>0</td><td>0</td></t<>	Wage	0	0
Ext Finance00Budget Output: 320038 Sports Development and OversightPLAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supportedSports activities supported in all Primary schoolsUShs ThousandCumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs ThousandItemApproved BudgetSpent227001 Travel inland22,0007,330227004 Fuel, Lubricants and OilsTotal for Budget Output30,0007,330Wage000Non-Wage30,0007,330GoU Dev000	Non-Wage	123,223	40,000
Budget Output: 320038 Sports Development and Oversight PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported Sports activities supported in all Primary schools UShs Thousana Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Approved Budget Spent Item Approved Budget Spent 227001 Travel inland 22,000 7,330 227004 Fuel, Lubricants and Oils Total for Budget Output 30,000 7,330 Wage 0 0 0 Non-Wage 30,000 7,330 0 Output 30,000 7,330 0 0 0 0	GoU Dev	0	C
Interview of the second secon	Ext Finance	0	C
Sports activities supported in all Primary schools UShs Thousana Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Approved Budget UShs Thousana Item Approved Budget Sport 227001 Travel inland 22,000 7,330 227004 Fuel, Lubricants and Oils Total for Budget Output 30,000 7,330 Wage 0 0 0 Mage 0 0 0 Output 0 0 0	Budget Output: 320038 Sports Development and Oversight		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand Item Approved Budget Spend 227001 Travel inland 22,000 7,330 227004 Fuel, Lubricants and Oils 8,000 0 Total for Budget Output 30,000 7,330 Wage 0 0 Outputs 0 0 Output 0 0	PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) est	tablished and supported	
Outputs Approved Budget Spend 1tem Approved Budget Spend 227001 Travel inland 22,000 7,330 227004 Fuel, Lubricants and Oils 8,000 0 Total for Budget Output 30,000 7,330 Wage 0 0 0 Outputs 0 0 0	Sports activities supported in all Primary schools		
227001 Travel inland 22,000 7,330 227004 Fuel, Lubricants and Oils 8,000 0 Total for Budget Output 30,000 7,330 Wage 0 0 0 Non-Wage 30,000 7,330 7,330 GoU Dev 0 0 0 0			UShs Thousana
227004 Fuel, Lubricants and Oils8,0000Total for Budget Output30,0007,330Wage00Non-Wage30,0007,330GoU Dev00	Item	Approved Budget	Spent
Total for Budget Output30,0007,330Wage00Non-Wage30,0007,330GoU Dev00	227001 Travel inland	22,000	7,330
Wage00Non-Wage30,0007,330GoU Dev00	227004 Fuel, Lubricants and Oils	8,000	0
Non-Wage 30,000 7,330 GoU Dev 0 0	Total for Budget Output	30,000	7,330
GoU Dev 0 0	Wage	0	C
	Non-Wage	30,000	7,330
Ext Finance 0 0	GoU Dev	0	C
	Ext Finance	0	C

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Education department activities coordinated

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

Fuel procured, workshops and seminars attended NA

Department: 060 Education

Annual Planned Outputs Cu	umulative Outp End of (outs Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Co Outputs	umulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	660
227001 Travel inland		4,000	1,333
227004 Fuel, Lubricants and Oils		4,000	1,333
Total for E	Budget Output	10,000	3,326
	Wage	0	0
	Non-Wage	10,000	3,326
	GoU Dev	0	0
	Ext Finance	0	0
Total fo	or Department	9,755,300	2,095,511
	Wage	6,706,833	1,655,577
	Non-Wage	1,373,490	439,934
	GoU Dev	1,674,976	0
	Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs C	umulative Outp End of Q	v	Reasons for Variation in performance
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Developmen	ıt		
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 09020401 Capacity of existing transport infrastructure a	nd services incr	eased.	
Grading and maintenance of Kabambaija - Orutooma- Kyanyakwezi road 20 kms Grading and n Kyanyakwezi		abambaija - Orutooma-	No variation
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	umulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		188,576	47,036
Total for I	Budget Output	188,576	47,036
	Wage	188,576	47,036
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road	Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed	& maintained t	o facilitate market access	
mechanized maintenance of: Sanga-Rwonyo Road 11.6km, NA			
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	umulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		59,910	3,000
211107 Boards, Committees and Council Allowances		7,800	720
221008 Information and Communication Technology Supplies.		4,000	0
221011 Printing, Stationery, Photocopying and Binding		500	0
223005 Electricity		6,000	0
225203 Appraisal and Feasibility Studies for Capital Works		24,000	0
225204 Monitoring and Supervision of capital work		1,500	0
227001 Travel inland		51,847	700
227004 Fuel, Lubricants and Oils		403,354	0
			Page 94 of 135

Department: 070 Roads and Engineering

	puts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	35,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	113,331	0
312231 Office Equipment - Acquisition	2,000	0
313131 Roads and Bridges - Improvement	436,480	0
Total for Budget Output	1,145,722	4,420
Wage	0	0
Non-Wage	115,722	4,420
GoU Dev	1,030,000	0
Ext Finance	0	0
Total for Department	1,334,298	51,456
Wage	188,576	47,036
Non-Wage	115,722	4,420
GoU Dev	1,030,000	0
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs Cumulative Outp End of Q		Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N/A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	С
Non-Wage	1,000	1,000
GoU Dev	0	C
Ext Finance	0	0
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and asses	ssed	
Procurement of contractors done NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	49,397	11,757
	49,397 1,580	11,757 0
211101 General Staff Salaries		
211101 General Staff Salaries 221001 Advertising and Public Relations	1,580	2,810
211101 General Staff Salaries221001 Advertising and Public Relations221002 Workshops, Meetings and Seminars	1,580 17,902	(2,810 2,950
211101 General Staff Salaries221001 Advertising and Public Relations221002 Workshops, Meetings and Seminars221003 Staff Training	1,580 17,902 3,000	(2,810 2,950 120
211101 General Staff Salaries221001 Advertising and Public Relations221002 Workshops, Meetings and Seminars221003 Staff Training221009 Welfare and Entertainment	1,580 17,902 3,000 480	(2,810 2,950 120 332
211101 General Staff Salaries221001 Advertising and Public Relations221002 Workshops, Meetings and Seminars221003 Staff Training221009 Welfare and Entertainment221011 Printing, Stationery, Photocopying and Binding	1,580 17,902 3,000 480 1,400	C

Department: 080 Water

Annual Planned Outputs	Cumulative Out End of (Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		85,500	0
225204 Monitoring and Supervision of capital work		44,751	1,150
227001 Travel inland		20,606	4,758
227004 Fuel, Lubricants and Oils		14,000	3,500
228002 Maintenance-Transport Equipment		5,000	600
263311 Transitional Development Grant		14,815	0
312121 Non-Residential Buildings - Acquisition		150,328	0
312139 Other Structures - Acquisition		427,218	0
312216 Cycles - Acquisition		14,000	0
313121 Non-Residential Buildings - Improvement		30,000	0
	Total for Budget Output	903,183	28,137
	Wage	49,397	11,757
	Non-Wage	74,766	16,380
	GoU Dev	779,020	0
	Ext Finance	0	0
	Total for Department	904,183	29,137
	Wage	49,397	11,757
	Non-Wage	75,766	17,380
	GoU Dev	779,020	0
	Ext Finance	0	0

Department:	090 Natural Resources

Annual Planned Outputs	Cumulative Outputs End of Quar		Reasons for Variation in performance
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Chang	e, Land And Water		
SubProgramme: 01 Environment and Natural Resources Manage	ment		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 06060302 Strategy for NDP III implementation coo	rdination developed.		
5Ha of wetland restored and demarcated with concrete NA pillars			
PIAP Output: 06060601 Strategy for NDP III implementation coo	rdination developed.		
All district development projects screened and ESMPs NA developed			
Cumulative Expenditures made by the End of the Quarter to Deli Outputs	ver Cumulative		UShs Thousand
ouputs			
Item		Approved Budget	Spent
		Approved Budget 282,315	
Item			65,796
Item 211101 General Staff Salaries		282,315	65,796
Item 211101 General Staff Salaries 221001 Advertising and Public Relations		282,315 800	65,796 (
Item 211101 General Staff Salaries 221001 Advertising and Public Relations 221009 Welfare and Entertainment		282,315 800 200	65,796 () () () () () () ()
Item 211101 General Staff Salaries 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding		282,315 800 200 2,200	65,796 () () 250 240
Item 211101 General Staff Salaries 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services.		282,315 800 200 2,200 960	65,796 () () 250 240 ()
Item 211101 General Staff Salaries 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223005 Electricity		282,315 800 200 2,200 960 400	Spent 65,796 0 0 250 240 0 0 8,005
Item 211101 General Staff Salaries 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223005 Electricity 224003 Agricultural Supplies and Services		282,315 800 200 2,200 960 400 3,000	65,796 () () () () () () () () () () () () ()
Item 211101 General Staff Salaries 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223005 Electricity 224003 Agricultural Supplies and Services 227001 Travel inland 228004 Maintenance-Other Fixed Assets	I for Budget Output	282,315 800 200 2,200 960 400 3,000 34,482	65,796 () () () () () () () () () () () () ()
Item 211101 General Staff Salaries 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223005 Electricity 224003 Agricultural Supplies and Services 227001 Travel inland 228004 Maintenance-Other Fixed Assets	I for Budget Output Wage	282,315 800 200 2,200 960 400 3,000 34,482 4,000	65,796 0 250 240 0 0
Item 211101 General Staff Salaries 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223005 Electricity 224003 Agricultural Supplies and Services 227001 Travel inland 228004 Maintenance-Other Fixed Assets		282,315 800 200 2,200 960 400 3,000 34,482 4,000 328,357	65,796 (0 250 240 (0 8,005 (0 74,291 65,796
Item 211101 General Staff Salaries 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223005 Electricity 224003 Agricultural Supplies and Services 227001 Travel inland 228004 Maintenance-Other Fixed Assets	Wage	282,315 800 200 2,200 960 400 3,000 34,482 4,000 328,357 282,315	65,796 0 250 240 0 0 8,005 0 74,291

Budget Output: 000006 Planning and Budgeting services

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

surveying of selected government lands done NA

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outp End of Q		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Outputs	Quarter to Deliver Cumulative		UShs Thousana
Item		Approved Budget	Spent
221001 Advertising and Public Relations		1,600	0
225201 Consultancy Services-Capital		10,000	(
227001 Travel inland		9,440	0
	Total for Budget Output	21,040	0
	Wage	0	(
	Non-Wage	11,040	(
	GoU Dev	10,000	(
	Ext Finance	0	(
Budget Output: 000013 HIV/AIDS Mainstreamin	g		
PIAP Output: 06070901 Tenure security for all sta	akeholders including women enhance	d	
	akeholders including women enhance Activity not done		Less funds released for Q1
1 HIV mainstreaming meetings conducted Cumulative Expenditures made by the End of the	Activity not done		Less funds released for Q1 UShs Thousand
PIAP Output: 06070901 Tenure security for all sta 1 HIV mainstreaming meetings conducted Cumulative Expenditures made by the End of the Outputs Item	Activity not done		-
1 HIV mainstreaming meetings conducted Cumulative Expenditures made by the End of the Outputs	Activity not done		UShs Thousand
1 HIV mainstreaming meetings conducted Cumulative Expenditures made by the End of the Outputs Item	Activity not done	Approved Budget	UShs Thousand
1 HIV mainstreaming meetings conducted Cumulative Expenditures made by the End of the Outputs Item	Activity not done Quarter to Deliver Cumulative	Approved Budget 400	UShs Thousand Spen
1 HIV mainstreaming meetings conducted Cumulative Expenditures made by the End of the Outputs Item	Activity not done Quarter to Deliver Cumulative Total for Budget Output	Approved Budget 400 400	UShs Thousand Spen
1 HIV mainstreaming meetings conducted Cumulative Expenditures made by the End of the Outputs Item	Activity not done Quarter to Deliver Cumulative Total for Budget Output Wage	Approved Budget 400 400 0	UShs Thousand Spen
1 HIV mainstreaming meetings conducted Cumulative Expenditures made by the End of the Outputs	Activity not done Quarter to Deliver Cumulative Total for Budget Output Wage Non-Wage	Approved Budget 400 400 0 400	UShs Thousand Spen
1 HIV mainstreaming meetings conducted Cumulative Expenditures made by the End of the Outputs	Activity not done Quarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 400 400 0 400 0 400 0 400 0 400 0	UShs Thousand
HIV mainstreaming meetings conducted Cumulative Expenditures made by the End of the Outputs	Activity not done Quarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 400 400 0 400 0 400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	UShs Thousand
HIV mainstreaming meetings conducted Cumulative Expenditures made by the End of the Outputs	Activity not done Quarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	Approved Budget 400 400 0 400 0 0 0 349,797	UShs Thousand Spen
1 HIV mainstreaming meetings conducted Cumulative Expenditures made by the End of the Outputs	Activity not done Quarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	Approved Budget 400 400 0 400 0 400 0 349,797 282,315	UShs Thousand Spen 74,29 65,79

Department: 100 Community Based Services

Annual Planned Outputs Cu	mulative Outputs Achieved by End of 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: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201 Communication strategy on promotion of norm	s, values and positive mindsets amon	ıg young people implemented
56 Parishes supported in mindset change pillar under PDM 12 parishes sup	ported in mindset change	Delays due to institutional delays and commitments
Cumulative Expenditures made by the End of the Quarter to Deliver Cu	mulative	UShs Thousan
Outputs		
Outputs	Approved B	udget Spen
•	Approved B	Sudget Spen 4,555 1,11
Item	Approved B	
Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment	Approved B	4,555 1,11
Item 221002 Workshops, Meetings and Seminars	Approved B	4,555 1,11 1,000 25
Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Approved B	4,555 1,11 1,000 25 18,000 4,49
Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 263402 Transfer to Other Government Units	Approved B	4,555 1,11 1,000 25 18,000 4,49 5,000 1,25
Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 263402 Transfer to Other Government Units	Approved B	4,555 1,11 1,000 25 18,000 4,49 5,000 1,25 6,000 4
Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 263402 Transfer to Other Government Units	Approved B Approved S	4,555 1,11 1,000 25 18,000 4,49 5,000 1,25 6,000 7,10
Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 263402 Transfer to Other Government Units	Approved B Approved S	4,555 1,11 1,000 25 18,000 4,49 5,000 1,25 6,000 7,10 0 0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Quarterly youth, women, disability, older persons councils NA held, Community based rehabilitation, Special grant for PWDs paid, Integrated community learning for wealth creation done, Gender and culture mainstreamed, Support to community groups made, monthly staff salaries paid, Operation of community department (power, stationery, small office items) paid, follow up on government programs made.

Department: 100 Community Based Services

-	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	he Quarter to Deliver Cumulative	
Item	Approved Budget	Spent
211101 General Staff Salaries	134,555	21,915
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	26,000	8,300
263402 Transfer to Other Government Units	250,000	130,000
Total for Budget Output	414,555	160,215
Wage	134,555	21,915
Non-Wage	30,000	8,300
GoU Dev	250,000	130,000
Ext 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		

Cumulative Expenditures made by the E Outputs	End of the Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,000	0
	Total for Budget Output	1,000	0
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 02 Strengthening instit	utional support		

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outp End of C		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,000	0
227001 Travel inland		3,000	0
227004 Fuel, Lubricants and Oils		3,000	0
	Fotal for Budget Output	9,000	0
	Wage	0	0
	Non-Wage	9,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	459,110	167,319
	Wage	134,555	21,915
	Non-Wage	74,555	15,403
	GoU Dev	250,000	130,000
	Ext Finance	0	0

Department: 110 Planning

Cumulative Outputs Achieved by End of 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.

14 LLGs supported in Development Planning

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

Staff salaries for 3 months paid, 3 TPC meetings conducted, NA Annual statistical abstract prepared and submitted, Q4 budget performance report for FY 2022/2023 prepared and submitted to MoFPED, Support supervision for HLG and LLG on planning and budgeting aspects, quarterly fuel and stationery procured, LLG assessment coordinated, quarterly monitoring of government projects and programmes., administration block renovated.

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

4 Monthly PDM progress reports produced and submitted using PBMIS

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

3 District Technical Planning Committee meetings conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	14,508
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	3,600	500
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221016 Systems Recurrent costs	20,000	4,985
227001 Travel inland	47,476	5,355
227004 Fuel, Lubricants and Oils	26,000	3,250
228001 Maintenance-Buildings and Structures	20,059	0
312229 Other ICT Equipment - Acquisition	7,100	0

UShs Thousand

Department: 110 Planning

•	utputs Achieved by of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	16,000	0
Total for Budget Outp	ut 235,235	29,598
Wa	ge 78,000	14,508
Non-Wa	ge 81,000	15,090
GoUE	ev 76,235	0
Ext Finar	ce 0	0
Total for Departme	nt 235,235	29,598
Wa	ge 78,000	14,508
Non-Wa	ge 81,000	15,090
GoU E	ev 76,235	0
Ext Finar	ce 0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		for Variation in formance
Service Area: 10 Compliance			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery	,		
Budget Output: 560070 Development and Management of Intern	al Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and a	non-food items to disaster victims		
Quarterly Internal Audit conducted and reports produced NA and submitted			
Cumulative Expenditures made by the End of the Quarter to De Outputs	liver Cumulative		UShs Thousand
Item	Approved	Budget	Spent
211101 General Staff Salaries		35,175	6,036
221007 Books, Periodicals & Newspapers		1,000	
			250
221009 Welfare and Entertainment		1,000	250 250
		1,000 2,000	
221009 Welfare and Entertainment221011 Printing, Stationery, Photocopying and Binding222001 Information and Communication Technology Services.		,	250

222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	32,000	2,980
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	77,175	11,016
Wage	35,175	6,036
Non-Wage	42,000	4,980
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,175	11,016
Wage	35,175	6,036
Non-Wage	42,000	4,980
GoU Dev	0	0

Ext Finance

0

0

Page 106 of 135

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs Cun	nulative Outpu End of Q	its Achieved by uarter	Reasons for Variation in performance
Service Area: 10 Commercial Services			
Programme: 07 Private Sector Development			
SubProgramme: 02 Strengthening Private Sector Institutional and Organ	izational Capa	acity	
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 07030102 Clients' Business continuity and sustainability St	rengthened		
5 SACCOs supported and monitored NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs	nulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		30,628	4,155
221002 Workshops, Meetings and Seminars		4,000	0
221008 Information and Communication Technology Supplies.		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		10,919	1,280
227004 Fuel, Lubricants and Oils		8,000	1,000
Total for Bu	dget Output	55,547	6,435
	Wage	30,628	4,155
	Non-Wage	24,919	2,280
	GoU Dev	0	0
	Ext Finance	0	0
Total for	Department	55,547	6,435
	Wage	30,628	4,155
	Non-Wage	24,919	2,280
	GoU Dev	0	0
	Ext Finance	0	0

B4: PIAP outputs and output Indicators

Indicator MeasurePlanned 2023/24Actuals By End Q1Mumber of SectorsPlanned 2023/24Actuals By End Q1Mumber of SectorsNumber4Other Colspan="2">Planned 2023/24Actuals By End Q1Mumber of SectorsNumber4Other Colspan="2">Actuals By End Q1Mumber of SectorsPlanned 2023/24Actuals By End Q1Mumber of Sectors TransformationUbProgramme: 01 Strengthening AccountabilitySector SectorsTAP Output : 100024 Compliance and Enforcement ServicesTAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGsPlanned 2023/24Actuals By End Q1Number of MDAs and LGs Per annumPlanned 2023/24Actuals By End Q1Number of MDAs and LGs Per annumPlanned 2023/24Actuals By End Q1Planned 2023/24Actuals By End Q1 <th>Department: 010 Administration</th> <th></th> <th></th> <th></th>	Department: 010 Administration			
ubProgramme: 03 Research, Innovation and ICT skills development iadget Output: 300010 Innovation Fund Management TAP Output : 11040403 ICT needs assessments in key sectors conducted PIAP Output Indicators Indicator Measure PIAP Output Indicators Number 4 4 rogramme: 14 Public Sector Transformation 4 ubProgramme: 01 Strengthening Accountability 4 udget Output: 000024 Compliance and Enforcement Services 5 TAP Output : 14040102 Compliance and Enforcement Services Planned 2023/24 Actuals By End QI Jumber of MDAs and LGs Per annum Percentage 9 4 ubProgramme: 03 Human Resource Management 5 5 140 Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End QI ubmber of public officer strained Percentage 60 60 60 udget Output: 390012 Implementation of Pension Reforms 5 5 4 5 'IAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End QI 60 60 60 60 60	Service Area: 10 Administration and Management			
udget Output: 300010 Innovation Fund Management TAP Output : 11040403 ICT needs assessments in key sectors conducted PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End QI humber of sectors Number 4 4 rogramme: 10 Strengthening Accountability subProgramme: 01 Strengthening Accountability support 4 udget Output: 000024 Compliance and Enforcement Services Indicator Measure Planned 2023/24 Actuals By End QI IAP Output 1 Indicators Indicator Measure Planned 2023/24 Actuals By End QI umber of MDAs and LGs Per anum Percentage Indicator Measure Planned 2023/24 Actuals By End QI umber of MDAs and LGs Per anum Percentage Indicator Measure Planned 2023/24 Actuals By End QI umber of Jubito 110008 Capacity Strengthening Indicator Measure Planned 2023/24 Actuals By End QI umber of public officer strained Percentage 60 Indicator Measure Planned 2023/24 Actuals By End QI udget Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers PlaP Output Indicators Indicator Measure Planned 2023/24 Actuals By End QI <	Programme: 11 Digital Transformation			
TAP Output : 11040403 ICT needs assessments in key sectors conducted Planed 2023/24 Actuals By End Qi humber of sectors Number 4 4 rogramme: 14 Public Sector Transformation ubProgramme: 01 Strengthening Accountability 4 iduget Output: 000024 Compliance and Enforcement Services 1 1 TAP Output : 14040102 Compliance and Enforcement Services Planned 2023/24 Actuals By End Qi umber of MDAs and LGs Per annum Percentage 1 Actuals By End Qi ubProgramme: 03 Human Resource Management Indicator Measure Planned 2023/24 Actuals By End Qi uaber of public officer strained Percentage 60 1 1 udget Output: 300012 Implementation of Pension Reforms 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	SubProgramme: 03 Research, Innovation and ICT skills	s development		
PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Qiiumber of sectorsNumber4rogramme: 14 Public Sector TransformationubProgramme: 01 Strengthening Accountabilityiadget Output: 000024 Compliance and Enforcement ServicesTAP Output 1 14040102 Compliance Inspection undertaken in MDAs and LGsPIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End QiJumber of MDAs and LGs Per annumPercentage11ubProgramme: 03 Human Resource ManagementPercentage11iduget Output: 1405003 In - service training programs developed & implemented to enhance skills and performance of public officersPlanned 2023/24Actuals By End QiItamber of public officer strainedPercentage6011Indicator MeasurePlanned 2023/24Actuals By End QiIndiget Output: 1405003 In - service training programs developed & implemented to enhance skills and performance of public officers1ItaP Output 1 IndicatorsIndicator MeasurePlanned 2023/24Actuals By End QiIndiget Output: 390012 Implementation of Pension Reforms111ItAP Output 1 IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Qi6 of MD/LGs trained on their roles under the PSPFPercentage1114AP Output 1: 4050501 Human Capital Management (HCM) System Rolled out11114AP Output 1: 14050501 Human Capital Management (HCM) System Rolled out1116 of Public Officers managing IR funct	Budget Output: 300010 Innovation Fund Management			
number of sectorsNumber4rogramme: 14 Public Sector Transformation ubProgramme: 01 Strengthening Accountability indget Output: 000024 Compliance and Enforcement ServicesTAP Output: 14040102 Compliance and Enforcement ServicesTAP Output : 14040102 Compliance Inspection undertater in MDAs and LGsPIAP Output IndicatorsIndicator MeasurePIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Qiumber of MDAs and LGs Per annumPercentageubProgramme: 03 Human Resource Managementudget Output: 010008 Capacity StrengtheningTAP Output : 1405003 In - service training programs developed & implemented to enhance skills and performance of public officersPIAP Output : 10008 Capacity StrengtheningTAP Output : 1405003 In - service training programs developed & implemented to enhance skills and performance of public officersPIAP Output : 1405003 In - service training programs developed & implemented to enhance skills and performance of public officersPIAP Output : 1405003 In pervice Pension Fund/ Scheme established and operationalizedPIAP Output : 390012 Implementation of Pension Reforms***********************************	PIAP Output : 11040403 ICT needs assessments in key s	ectors conducted		
rogramme: 14 Public Sector Transformation ubProgramme: 01 Strengthening Accountability uudget Output: 000024 Compliance and Enforcement Services TAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs PLAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Qi ubbrogramme: 03 Human Resource Management Percentage Image: Compliance of public officers tduget Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers Planned 2023/24 Actuals By End Qi 14P Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers Planned 2023/24 Actuals By End Qi 10umber of public officer strained Percentage 60 Compliance 10uptut : 14050304 The Public Service Pension Fund/ Scheme established and operationalized Planned 2023/24 Actuals By End Qi 6 of MD/LGs trained on their roles under the PSPF Percentage Compliance Actuals By End Qi 6 of MD/LGs trained on their roles under the PSPF Percentage Compliance Actuals By End Qi 6 of MD/LGs trained on their roles under the PSPF Percentage Compliance Actuals By End Qi 6 of Public Officers managing HR functions trained in use	PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q
ubProgramme: 01 Strengthening Accountability Sudget Output: 000024 Compliance and Enforcement Services TAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs PLAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Qi Jumber of MDAs and LGs Per annum Percentage Image: Compliance Inspection undertaken in MDAs and LGs Jumber of MDAs and LGs Per annum Percentage Planned 2023/24 Actuals By End Qi ubProgramme: 03 Human Resource Management Strengthening Indicator Measure Planned 2023/24 Actuals By End Qi IAP Output : 14050603 In - service training programs developed & implemented to enhance skills and performance of public officers Planned 2023/24 Actuals By End Qi Iumber of public officer strained Percentage 60 60 10008 Iumber of public officer strained Percentage 60 10009 10009 10009 10009 10009 10009 10009 10009 10009 10009 10009 10009 10009 10009 10009 10009 10009 10009 10009 10009 10009 10009 10009 10009 10009 10009 10009 10009 10	Number of sectors	Number	4	
Budget Output: 000024 Compliance and Enforcement Services IAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Qi Jumber of MDAs and LGs Per annum Percentage Image Image Image ubProgramme: 03 Human Resource Management Budget Output: 100008 Capacity Strengthening Image Im	Programme: 14 Public Sector Transformation	·		
IAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs Indicator Measure Planned 2023/24 Actuals By End Qiestion of MDAs and LGs Per annum lumber of MDAs and LGs Per annum Percentage Percentage Percentage ubProgramme: 03 Human Resource Management Fercentage Parcentage Public 010008 Capacity Strengthening TAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers PlAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Qiestion of public officers Humber of public officer strained Percentage 60 Percentage 60 Budget Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized Planned 2023/24 Actuals By End Qiestion Measure PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Qiestion Measure Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized Planned 2023/24 Actuals By End Qiestion Measure Mudget Output: 14050501 Human Capital Management (HCM) System Rolled out Planned 2023/24 Actuals By End Qiestion Measure PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Qiestion Measure 60 fublic Officers managing HR functions trained	SubProgramme: 01 Strengthening Accountability			
PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End QiHumber of MDAs and LGs Per annumPercentageubProgramme: 03 Human Resource Managementtadget Output: 100008 Capacity StrengtheningTAP Output : 14050603 In - service training programs developed & implemented to enhance skills and performance of public officersPIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End QiHumber of public officer strainedPercentage60Budget Output: 390012 Implementation of Pension ReformsTAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End QiBudget Output: 390012 Implementation of Pension ReformsTAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Qi6 of MD/LGs trained on their roles under the PSPFPercentageBudget Output: 390014 Development and Operationalion of Human Resource SystemTAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Qi6 of Public Officers managing HR functions trained in usePercentage6 of Public Officers managing HR functions trained in usePercentage7 PIAP Output 1: 14040405 Programme /Performance management7 AC Output 1: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework7 AC Output 1: 14040405 Programme /Performance Budgeting integrated int	Budget Output: 000024 Compliance and Enforcement S	ervices		
Number of MDAs and LGs Per annum Percentage ubProgramme: 03 Human Resource Management stadget Output: 010008 Capacity Strengthening TAP Output : 14050603 In - service training programs developed & implemented to enhance skills and performance of public officers PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End QI Number of public officer strained Percentage 60 Actuals By End QI Number of public officer strained Percentage 60 Actuals By End QI Number of public officer strained Percentage 60 Actuals By End QI Number of public officer strained Percentage 60 Actuals By End QI Number of public officer strained Percentage 60 Actuals By End QI Number of NDLQS trained on their roles under the PSPF Percentage Planned 2023/24 Actuals By End QI 60 of MD/LGs trained on their roles under the PSPF Percentage Indicator Measure Planned 2023/24 Actuals By End QI 61 of MD/LGs trained on their roles under the PSPF Percentage Indicator Measure Planned 2023/24 Actuals By End QI 62 of Public Officers managing HR functions trained in use Percentage Indicator Measure	PIAP Output : 14040102 Compliance Inspection undert	aken in MDAs and LGs		
a dot	PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Budget Output: 010008 Capacity Strengthening PIAP Output 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End QI lumber of public officer strained Percentage 60 60 Budget Output: 390012 Implementation of Pension Reforms Indicator Measure Planned 2023/24 Actuals By End QI TAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized Planned 2023/24 Actuals By End QI 6 of MD/LGs trained on their roles under the PSPF Percentage 60 60 Budget Output: 390014 Development and Operationationalion of Human Resource System Planned 2023/24 Actuals By End QI 71AP Output : 14050501 Human Capital Management (HCM) System Rolled out Planned 2023/24 Actuals By End QI 6 of Public Officers managing HR functions trained in use Percentage 60 60 6 of Public Officers managing HR functions trained in use Percentage 60 60 60 6 of Public Officers managing HR functions trained in use Percentage 10 60 60 60 60 60 60 60 60 60<	Number of MDAs and LGs Per annum	Percentage		
IAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End QI Jumber of public officer strained Percentage 60 60 Budget Output: 390012 Implementation of Pension Reforms Indicator Measure Planned 2023/24 Actuals By End QI PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized Indicator Measure Planned 2023/24 Actuals By End QI 6 of MD/LGs trained on their roles under the PSPF Percentage 1 Actuals By End QI 6 of MD/LGs trained on their roles under the PSPF Percentage 1 Actuals By End QI 6 of MD/LGs trained on their roles under the PSPF Percentage 1 1 7IAP Output : 14050501 Human Capital Management (HCM) System Rolled out 1 1 7IAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End QI 6 of Public Officers managing HR functions trained in use Percentage 1 1 6 of Public Officers managing HR functions trained in use Percentage 1 1 6 of Public Officers managing HR functions trained in use Percenta	SubProgramme: 03 Human Resource Management			
PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End QIlumber of public officer strainedPercentage60Budget Output: 390012 Implementation of Pension ReformsTAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalizedPIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End QI6 of MD/LGs trained on their roles under the PSPFPercentage60Budget Output: 390014 Development and Operationationalion of Human Resource SystemTAP Output : 14050501 Human Capital Management (HCM) System Rolled outPIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End QI6 of Public Officers managing HR functions trained in usePercentage146 of Public Officers managing HR functions trained in usePercentage111/AP Output : 14040405 Programme /Performance management1111/AP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End QI6 of Public Officers managing HR functions trained in usePercentage111/AP Output : 14040405 Programme /Performance management1111/AP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End QI	Budget Output: 010008 Capacity Strengthening			
Jumber of public officer strainedPercentage60Budget Output: 390012 Implementation of Pension ReformsIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalizedPIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End QI6 of MD/LGs trained on their roles under the PSPFPercentagePercentageImage: Comparison of Human Resource SystemBudget Output: 390014 Development and Operationationalion of Human Resource SystemImage: Comparison of Human Capital Management (HCM) System Rolled outPIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End QI6 of Public Officers managing HR functions trained in usePercentagePercentageImage: Comparison of Human Capital ManagementBudget Output: 390017 Public Service Performance managementPercentagePercentageActuals By End QI6 of Public Officers managing HR functions trained in usePercentagePercentageActuals By End QI6 Audget Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management frameworkPIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End QI	PIAP Output : 14050603 In- service training programs of	developed & implemented to	enhance skills and performar	nce of public officers
Budget Output: 390012 Implementation of Pension Reforms PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End QI 6 of MD/LGs trained on their roles under the PSPF Percentage Percentage Planned 2023/24 Actuals By End QI 8 udget Output: 390014 Development and Operationationalion of Human Resource System Planned 2023/24 Actuals By End QI PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out Planned 2023/24 Actuals By End QI 6 of Public Officers managing HR functions trained in use Percentage Percentage Planned 2023/24 6 udget Output: 390017 Public Service Performance management Percentage Planned 2023/24 Actuals By End QI 6 udget Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End QI	PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 6 of MD/LGs trained on their roles under the PSPF Percentage Image: Comparison of Human Resource System Budget Output : 390014 Development and Operationationalion of Human Resource System Image: Comparison of Human Capital Management (HCM) System Rolled out PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 6 of Public Officers managing HR functions trained in use Percentage Image: Comparison of Planned 2023/24 Actuals By End Q1 6 of Public Officers managing HR functions trained in use Percentage Planned 2023/24 Actuals By End Q1 7 HAP Output : 390017 Public Service Performance management Planned 2023/24 Actuals By End Q1 7 HAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework Planned 2023/24 Actuals By End Q1	Number of public officer strained	Percentage	60	
PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Qi6 of MD/LGs trained on their roles under the PSPFPercentageBadget Output: 390014 Development and Operationationalion of Human Resource SystemPIAP Output : 14050501 Human Capital Management (HCM) System Rolled outPIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Qi6 of Public Officers managing HR functions trained in usePercentagePadget Output: 390017 Public Service Performance managementPercentagePIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Qi6 of Public Officers managing HR functions trained in usePercentagePadget Output: 390017 Public Service Performance managementPIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Qi	Budget Output: 390012 Implementation of Pension Refe	orms		
6 of MD/LGs trained on their roles under the PSPFPercentagePercentageBudget Output: 390014 Development and Operationation of Human Resource SystemPIAP Output : 14050501 Human Capital Management (HCM) System Rolled outPIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q16 of Public Officers managing HR functions trained in usePercentageImageImageBudget Output: 390017 Public Service Performance managementPercentageImageImagePIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management frameworkPIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q1	PIAP Output : 14050304 The Public Service Pension Fu	nd/ Scheme established and	operationalized	
Budget Output: 390014 Development and Operationationalion of Human Resource System PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End QI 6 of Public Officers managing HR functions trained in use Percentage Image Percentage Percentage Budget Output: 390017 Public Service Performance management Percentage Image Percentage Percentage PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End QI	PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 6 of Public Officers managing HR functions trained in use Percentage Image: Comparison of the individual performance management Budget Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1	% of MD/LGs trained on their roles under the PSPF	Percentage		
PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 6 of Public Officers managing HR functions trained in use Percentage Image: Contract of the individual performance management 8 adget Output: 390017 Public Service Performance management Indicator Measure Planned 2023/24 Actuals By End Q1 9 Addget Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework Planned 2023/24 Actuals By End Q1				
% of Public Officers managing HR functions trained in use Percentage Budget Output: 390017 Public Service Performance management Percentage PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework PiAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End QI	Budget Output: 390014 Development and Operationatio	onalion of Human Resource	System	
Budget Output: 390017 Public Service Performance management PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Qi	· · ·		System	
TAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q2	PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out	-	Actuals By End Q
PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Qi	PIAP Output : 14050501 Human Capital Management (PIAP Output Indicators	HCM) System Rolled out Indicator Measure	-	Actuals By End Q
	PIAP Output : 14050501 Human Capital Management (PIAP Output Indicators % of Public Officers managing HR functions trained in use	HCM) System Rolled out Indicator Measure Percentage	-	Actuals By End Q
Jumber of Performance management tools in place Number 4	PIAP Output : 14050501 Human Capital Management (PIAP Output Indicators % of Public Officers managing HR functions trained in use Budget Output: 390017 Public Service Performance ma	HCM) System Rolled out Indicator Measure Percentage nagement	Planned 2023/24	
	PIAP Output : 14050501 Human Capital Management (PIAP Output Indicators % of Public Officers managing HR functions trained in use Budget Output: 390017 Public Service Performance ma PIAP Output : 14040405 Programme /Performance Bud	HCM) System Rolled out Indicator Measure Percentage nagement geting integrated into the in	Planned 2023/24 dividual performance manage	ement framework

Department: 020 Finance			
Service Area: 10 Financial Management and Accountal	oility (LG)		
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budget	ing		
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved three	ough increased efficiency in re	evenue administration	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	80	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Se	rvices		
PIAP Output : 16060502 Administrative support servic	es enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly office supplies procured	Percentage		
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Co	ordination		
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in	entire value chain focused ski	lls	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number		
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 02 Agricultural Production and Produ	ıctivity		
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040705 Demand driven agriculture te	chnologies developed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of improved technologies and innovations adopted	1 Number	120	

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mana	gement		
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010508 Human resources recruited to	o fill vacant posts		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	85	
PIAP Output : 1203010509 Reduced morbidity and mort	ality due to HIV/AIDS, TB a	and malaria and other commu	inicable diseases
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mana	gement		
Budget Output: 320080 Support to Hospitals			
PIAP Output : 1203010510 Hospitals and HCs rehabilita	ted/expanded		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	1	
Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1205010802 Basic Requirements and Min	imum standards met by scho	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	85	
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1202010205 Basic Requirements and Min	imum standards met by scho	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	70	

Department: 060 Education			
Service Area: 40 Education&Sports Management and	Inspection		
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320043 Teaching and Training			
PIAP Output : 1202010201 Basic Requirements and M	linimum 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	50	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure A	And Services		
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Commun	ity Access Road Maintenance		
PIAP Output : 09040102 Infrastructure/utility corrido	or acquired		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Hectares of land valued for land acquisition	Number	50	
PIAP Output : 09040106 Community access & feeder	roads constructed & maintain	ed to facilitate market access	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	29	
Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Clir	nate Change, Land And Wate	r	
SubProgramme: 01 Environment and Natural Resour	ces Management		
Budget Output: 000006 Planning and Budgeting servic	ces		
PIAP Output : 06060302 Strategy for NDP III implement	entation coordination develop	ed.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Plac	e. Yes/No	yes	

Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset C	Change		
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operati	onalized		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	90	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Ev	valuation and Statistics		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801051101 Statistics on cross cutting issu	es compiled and disseminate	ed.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	4	100
Department: 130 Trade, Industry and Local Developmen	t		
Service Area: 10 Commercial Services			
Programme: 07 Private Sector Development			
SubProgramme: 02 Strengthening Private Sector Institut	tional and Organizational C	apacity	
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 07030102 Clients' Business continuity and	l sustainability Strengthened		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of clients served by the Regional Business	Number	150	

Quarter 1

FY 2023/24

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII **Specific Location** Source of Funding Status / Level Budget Spent **Description** LCIII: 237102 Kanyaryeru Subcounty **Department: 050 Health** Service Area: 10 Primary HealthCare **Programme: 12 Human Capital Development** SubProgramme: 02 Population Health, Safety and Management **Budget Output: 320165 Primary Health care services** Item: 263308 Sector Conditional Grant (Non-Wage) L Mburo HC III PHC Kanyaryeru Programme Conditional 12.606 Grant - Non Wage Recurrent L Mburo HC III PHC Programme Conditional 11,143 Kanyaryeru 0 Grant - Non Wage Recurrent Item: 312129 Other Buildings other than dwellings - Acquisition Lake Mburo HC3 Other Buildings Other than District Discretionary 28,000 0 **Dwellings - Other Construction** Equalisation Development works Grant **Department: 060 Education** Service Area: 10 Pre-Primary and Primary Education **Programme: 12 Human Capital Development** SubProgramme: 01 Education, Sports and skills **Budget Output: 320162 Capitation (Primary)** Item: 263308 Sector Conditional Grant (Non-Wage) **RWAMURANDA P.S** RWAMURANDA P.S Programme Conditional 8,827 0 Grant - Non Wage Recurrent KAKU P.S KAKU P.S Programme Conditional 8,232 0 Grant - Non Wage Recurrent Service Area: 20 Secondary Education **Programme: 12 Human Capital Development** SubProgramme: 01 Education, Sports and skills **Budget Output: 000023 Inspection and Monitoring** Item: 225204 Monitoring and Supervision of capital work Construction of Lake Mburo SS Lake Mburo SS Programme Conditional 45,065 0 Grant - Development Item: 313121 Non-Residential Buildings - Improvement Non Residential Buildings -Lake Mburo SSS Programme Conditional 668,115 0 Grant - Development Contractor

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237102 Kanyaryeru Sub	county				
Department: 060 Education					
Service Area: 20 Secondary Edu	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitat	ion (Secondary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
KAARO HIGH SCHOOL	Kaaro High School	Programme Conditional Grant - Non Wage Recurrent		42,400	0
LAKE MBURO SENIOR SECONDARY SCHOOL	Lake Mburo SSS	Programme Conditional Grant - Non Wage Recurrent		91,360	0
Department: 100 Community B	ased Services			11	
Service Area: 10 Community M	obilisation				
Programme: 15 Community Mo	bilization And Mindse	t Change			
SubProgramme: 01 Community	sensitization and emp	owerment			
Budget Output: 440016 Promot	ion of Arts & crafts				
Item: 263402 Transfer to Other	Government Units				
transfers to PWD groups	PWDs groups	Programme Conditional Grant - Non Wage Recurrent		6,000	0
LCIII: 237103 Sanga Subcounty	7			1	
Department: 010 Administratio	n				
Service Area: 10 Administration	and Management				
Programme: 14 Public Sector T	ransformation				
SubProgramme: 03 Human Res	ource Management				
Budget Output: 010008 Capacit	y Strengthening				
Item: 211106 Allowances (Incl. 0	Casuals, Temporary, sit	tting allowances)			
DDEG	Sanga SC	Locally Raised Revenues		7,976	0
Department: 050 Health				1	
Service Area: 10 Primary Healt	hCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
Rwabarata HC III	Rwabarata	Programme Conditional Grant - Non Wage Recurrent		12,606	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237103 Sanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary Health	nCare				
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)				
Rwabarata HC III	Rwabarata	Programme Conditional Grant - Non Wage Recurrent		6,588	0
Item: 312111 Residential Buildin	gs - Acquisition	1		1 1	
Residential Building Staff Houses	Rwabarata	Programme Conditional Grant - Development		8,497	0
Item: 312231 Office Equipment	- Acquisition			1 1	
Office Equipment and Supplies - Assorted Equipment	Rwabarata HC3 Solar	District Discretionary Equalisation Development Grant		10,000	0
Department: 060 Education	<u> </u>	11			
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)				
KIKATSI P.S	KIKATSI P.S	Programme Conditional Grant - Non Wage Recurrent		5,721	0
KIGARAMA	KIGARAMA	Programme Conditional Grant - Non Wage Recurrent		6,856	0
RWEMIKUNYU PS	RWEMIKUNYU PS	Programme Conditional Grant - Non Wage Recurrent		11,636	0
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	ces, Environment, Clin	nate Change, Land And Water	a		
SubProgramme: 03 Water Resou	irces Management				
Budget Output: 000006 Planning	g and Budgeting servic	es			
Item: 312121 Non-Residential B	uildings - Acquisition				
Non Residential Buildings - Contractor		Programme Conditional Grant - Development		29,955	0
	1	1		1	

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237105 Nyakashashara	a Subcounty			· · · · ·	
Department: 010 Administrat	ion				
Service Area: 10 Administration	on and Management				
Programme: 14 Public Sector	Transformation				
SubProgramme: 03 Human R	esource Management				
Budget Output: 010008 Capac	city Strengthening				
Item: 211106 Allowances (Incl	. Casuals, Temporary, si	tting allowances)			
DDEG	Nyakashashara	Locally Raised Revenues		14,898	0
Department: 050 Health					
Service Area: 10 Primary Hea	lthCare				
Programme: 12 Human Capit	al Development				
SubProgramme: 02 Populatio	n Health, Safety and Ma	nagement			
Budget Output: 320165 Prima	ary Health care services				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
RWEBIGYEMANO HC III	Rwabigyemano Nyakasharara	Programme Conditional Grant - Non Wage Recurrent		12,606	0
RWEBIGYEMANO HC III	Rwabigyemano Nyakasharara	Programme Conditional Grant - Non Wage Recurrent		6,106	0
Nyakahita HC II PHC	Nyakahita	Programme Conditional Grant - Non Wage Recurrent		6,303	0
Nyakashashara HC III PHC	Kyakabunga	Programme Conditional Grant - Non Wage Recurrent		12,606	0
Nyakashashara HC III PHC	Kyakabunga	Programme Conditional Grant - Non Wage Recurrent		14,228	0
Rurambira HC III	Rurambiira	Programme Conditional Grant - Non Wage Recurrent		12,606	0
Rurambira HC III	Rurambira	Programme Conditional Grant - Non Wage Recurrent		5,240	0
Sanga HC III PHC	Sanga	Programme Conditional Grant - Non Wage Recurrent		12,606	0
Sanga HC III PHC	Sanga	Programme Conditional Grant - Non Wage Recurrent		18,090	0
Item: 312111 Residential Build	dings - Acquisition			<u> </u>	
Residential Building - Halls of Residence	Rurambira HC3	Programme Conditional Grant - Development		161,500	0

Quarter 1

FY 2023/24

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237105 Nyakashashar	ra Subcounty			· ·	
Department: 060 Education					
Service Area: 10 Pre-Primar	y and Primary Education				
Programme: 12 Human Capi	ital Development				
SubProgramme: 01 Education	on,Sports and skills				
Budget Output: 320162 Capi	itation (Primary)				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
KAMARYA PS	KAMARYA PS	Programme Conditional Grant - Non Wage Recurrent		9,664	(
NYAKASHASHARA PS	NYAKASHASHARA PS	Programme Conditional Grant - Non Wage Recurrent		5,237	(
RYAKYENDA PS	RYAKYENDA PS	Programme Conditional Grant - Non Wage Recurrent		5,312	(
KARENGO PS	KARENGO PS	Programme Conditional Grant - Non Wage Recurrent		6,763	(
RURAMBIIRA	RURAMBIIRA	Programme Conditional Grant - Non Wage Recurrent		7,693	(
NYAKAHITA II	NYAKAHITA II	Programme Conditional Grant - Non Wage Recurrent		6,595	(
KYAKABUNGA P.S.	KYAKABUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,951	(
BIRUNDUMA	BIRUNDUMA	Programme Conditional Grant - Non Wage Recurrent		5,926	(
Department: 080 Water	1	I		1 1	
Service Area: 10 Rural Wate	r Supply and Sanitation				
Programme: 06 Natural Reso	ources, Environment, Clim	ate Change, Land And Water			
SubProgramme: 03 Water R	esources Management				

Budget Output: 000006 Planning and Budgeting services

Item: 225203 Appraisal and Feasibility Studies for Capital Works

Feasibility Studies or Screening of	Programme Conditional	50,000	0
Projects - Consultancy	Grant - Development		
	-		1

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237107 Kiruhura Town C	ouncil				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 03 Human Reso	ource Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 221008 Information and Co	ommunication Techno	ology Supplies.			
ICT - Workstation Computers (PC)		Locally Raised Revenues		5,000	0
Item: 227001 Travel inland				1 1	
Travel Inland - Allowances	Kiruhura TC	District Unconditional Grant Non-Wage		16,779	0
Item: 312235 Furniture and Fitti	ngs - Acquisition			1	
Furniture and Fixtures - Assorted Furniture		Locally Raised Revenues		35,000	0
Budget Output: 390012 Impleme	ntation of Pension Re	forms			
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Monitoring and supervision of new administration block	New administration block	Transitional Conditional Grant - Development		20,000	0
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings, Office Building		District Discretionary Equalisation Development Grant		760,000	0
Department: 040 Production and	Marketing			I	
Service Area: 30 Agricultural Val	lue Chain Services				
Programme: 01 Agro-Industrializ	zation				
SubProgramme: 02 Agricultural	Production and Prod	uctivity			
Budget Output: 010008 Capacity	Strengthening				
Item: 224002 Veterinary supplies	and services				
Veterinary Vaccines		Locally Raised Revenues		4,000	0
Item: 224003 Agricultural Suppli	ies and Services	. <u> </u>			
Agricultural Supplies -Services (Weaning and Hardening)		Locally Raised Revenues		800,000	0
Item: 228001 Maintenance-Build	ings and Structures	1		I	
Building and Facility Maintenance - Farm Structures		Locally Raised Revenues		10,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237107 Kiruhura 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: 221001 Advertising and Pu	blic Relations				
Media - Media Services	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0
Item: 221002 Workshops, Meetin	gs and Seminars			II	
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Item: 221003 Staff Training	I			1	
Staff Training - Capacity Building	DHOs Office	District Discretionary Equalisation Development Grant		8,000	0
Staff Training - Allowances	DHOs office	District Discretionary Equalisation Development Grant		40,000	0
Item: 222001 Information and Co	 ommunication Techno	blogy Services.			
Telecommunication Services - Airtime and Mobile Phone Services	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0
Item: 225203 Appraisal and Feas	ibility Studies for Ca	pital Works		II	
Feasibility Studies or Screening of Projects Feasibility Study	DHOs Office	District Discretionary Equalisation Development Grant		9,000	0
Item: 225204 Monitoring and Suj	pervision of capital w	ork	<u> </u>	I	
Desk and Field Appraisal of Health department Projects	DHOs Office - Biostatistician	District Discretionary Equalisation Development Grant		9,375	0
Monitoring of DDEG Projects	DHOs Office	District Discretionary Equalisation Development Grant		21,668	0

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237107 Kiruhura 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: 227001 Travel inland					
Travel Inland - Allowances	DHOs office	External Financing Global Fund for HIV, TB & Malaria		220,000	0
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Fuel Expenses	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		21,794	0
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	DHO's Office	District Discretionary Equalisation Development Grant		3,000	0
Item: 228002 Maintenance-Trans	sport Equipment			II	
Vehicle Maintanence - Motor Vehicle Spare Parts	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Kiruhura HC IV PHC	Kiruhura	Programme Conditional Grant - Non Wage Recurrent		63,031	0
Kiruhura HC IV PHC	Kiruhura	Programme Conditional Grant - Non Wage Recurrent		33,205	C
Nyakasharara HC II PHC	Nyakasharara	Programme Conditional Grant - Non Wage Recurrent		6,303	0
Item: 312231 Office Equipment -	Acquisition			· ·	
Office Equipment and Supplies - Assorted Materials and Consumables	DHO's Office and Medical Store	District Discretionary Equalisation Development Grant		25,000	0
Office Equipment and Supplies - Assorted Equipment	Solar for DHO's Residence	District Discretionary Equalisation Development Grant		10,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237107 Kiruhura Town C	Council				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Mar	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 312233 Medical, Laborato	ry and Research & app	pliances - Acquisition			
Machinery and Equipment - Assorted Equipment	5 Hc3s selected	District Discretionary Equalisation Development Grant		26,000	0
Machinery and Equipment - Assorted Equipment	selected facilities HC3s	District Discretionary Equalisation Development Grant		34,000	0
Item: 313121 Non-Residential B	uildings - Improvemen	t		1 1	
Non Residential Buildings - Contractor	Medical Store completion at District Hqtrs	Programme Conditional Grant - Development		40,000	0
Item: 313235 Furniture and Fitt	ings - Improvement	II		1	
Furniture and Fixtures Assorted Furniture	DHOs Office	District Discretionary Equalisation Development Grant		3,000	0
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: 000023 Inspectio	on and Monitoring				
Item: 225204 Monitoring and Su	pervision of capital wo	ork			
Monitoring	Project sites	Programme Conditional Grant - Development		14,684	0
Budget Output: 320162 Capitati	on (Primary)	I L		1	
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KANYABIHARA P.S	KANYABIHARA P.S	Programme Conditional Grant - Non Wage Recurrent		4,754	0
KASHWA PRIMARY SCHOOL	KASHWA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		5,429	0
RWABIGYEMANO P.S	RWABIGYEMANO P.S	Programme Conditional Grant - Non Wage Recurrent		9,646	0

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237107 Kiruhura Town C	ouncil				
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KASHWA PRIMARY SCHOOL	KASHWA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		18,063	0
Department: 070 Roads and Engi	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District,	Urban and Communi	ty Access Road Maintenance			
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sit	ting allowances)			
Road gang allowances	All District Roads	Locally Raised Revenues		119,729	0
Item: 221008 Information and Co	ommunication Technol	logy Supplies.			
ICT - Workstation Computers (PC)	Kiruhura Headquarters	Programme Conditional Grant - Development		4,000	0
Item: 225203 Appraisal and Feas	ibility Studies for Cap	ital Works			
Feasibility Studies or Screening of Projects - Appraisal	Kiruhura district Headquarters	Programme Conditional Grant - Development		20,000	0
Feasibility Studies or Screening of Projects - Feasibility Study	Kiruhura Headquartes	Programme Conditional Grant - Development		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kiruhura Headquarters	District Unconditional Grant Non-Wage		135,000	0
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Fuel Expenses	Kiruhura Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		697,221	0
Item: 228001 Maintenance-Build	ings and Structures	I		1	
Building and Facility Maintenance - Civil Works	Kiruhura Headquarters	Locally Raised Revenues		60,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237107 Kiruhura Town C	Council			·	
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	and Services			
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260002 District,	, Urban and Commun	ity Access Road Maintenance			
Item: 228003 Maintenance-Macl	ninery & Equipment (Other than Transport Equipme	nt		
Machinery and Equipment - Assorted Equipment	Kiruhura District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		200,000	
Item: 312231 Office Equipment -	- Acquisition				
Office Equipment and Supplies - Assorted Stationery	Kiruhura Headquarters	Programme Conditional Grant - Development		2,000	
Item: 313131 Roads and Bridges	- Improvement				
Roads and Bridges - Maintenance and Repair	District Roads	Programme Conditional Grant - Development		436,480	
Department: 100 Community Ba	sed Services				
Service Area: 10 Community Mo	bilisation				
Programme: 15 Community Mol	bilization And Mindse	et Change			
SubProgramme: 02 Strengthenir	ng institutional suppor	rt			
Budget Output: 000023 Inspectio	on and Monitoring				
Item: 263402 Transfer to Other (Government Units				
support to groups	Groups	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		250,000	
Department: 110 Planning					
Service Area: 10 Planning and St	tatistics				
Programme: 18 Development Pla	an Implementation				
SubProgramme: 01 Developmen	t Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning	g and Budgeting servio	ces			
Item: 227001 Travel inland					
Travel Inland - Allowances	Kiruhura District	District Discretionary Equalisation Development Grant		72,229	

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237107 Kiruhura Town C	ouncil				
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 01 Development	Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Fuel Expenses	Kiruhura District	District Discretionary Equalisation Development Grant		27,000	0
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works	Renovation of administration block	District Discretionary Equalisation Development Grant		20,059	0
Item: 312229 Other ICT Equipm	ent - Acquisition				
Other ICT Equipment - Purchase	Planning Office	District Discretionary Equalisation Development Grant		7,100	0
Item: 312235 Furniture and Fitti	ngs - Acquisition				
Furniture and Fixtures - Assorted Furniture	Planning Office	District Discretionary Equalisation Development Grant		12,000	0
Furniture and Fixtures - Assorted Furniture	Furniture for the new block	District Discretionary Equalisation Development Grant		20,000	0
LCIII: 237108 Kinoni Subcounty		1		I	
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)				
Kinoni HC III PHC	Kinoni	Programme Conditional Grant - Non Wage Recurrent		12,606	0
Kinoni HC III PHC	Kinoni	Programme Conditional Grant - Non Wage Recurrent		15,454	0

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237108 Kinoni Subcounty	<i>y</i>			· · · · ·	
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitation	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
RWOBUSIISI P.S	RWOBUSIISI P.S	Programme Conditional Grant - Non Wage Recurrent		6,353	0
RWOMUGINA P.S	RWOMUGINA P.S	Programme Conditional Grant - Non Wage Recurrent		7,172	0
NAAMA P.S	NAAMA P.S	Programme Conditional Grant - Non Wage Recurrent		7,302	0
Department: 080 Water				1 1	
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clir	nate Change, Land And Water			
SubProgramme: 03 Water Resou	irces Management				
Budget Output: 000006 Planning	g and Budgeting servio	ces			
Item: 313121 Non-Residential Bu	uildings - Improvemer	ıt			
Non Residential Buildings - Maintenance, Repair and Support Services		Programme Conditional Grant - Development		30,000	0
LCIII: 237109 Sanga Town Cour	ncil			· · ·	
Department: 010 Administration	l				
Service Area: 10 Administration	and Management				
Programme: 14 Public Sector Tr	ansformation				
SubProgramme: 03 Human Reso	ource Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 211106 Allowances (Incl. C	asuals, Temporary, si	tting allowances)			
Allowances	Sanga TC	Locally Raised Revenues		7,828	0

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237109 Sanga Town Co	ouncil			•	
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capita	al Development				
SubProgramme: 01 Education	Sports and skills				
Budget Output: 320162 Capita	ation (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
BISHEESHE P/S	BISHEESHE P/S	Programme Conditional Grant - Non Wage Recurrent		13,031	(
SANGA PARENTS P.S	SANGA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		17,346	(
LCIII: 237112 Kenshunga Sub	ocounty			II	
Department: 010 Administrati	on				
Service Area: 10 Administration	on and Management				
Programme: 14 Public Sector	Transformation				
SubProgramme: 03 Human R	esource Management				
Budget Output: 010008 Capac	ity Strengthening				
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		0	(
Travel Inland - Allowances	Kensunga SC	District Unconditional Grant Non-Wage		32,828	(
Department: 060 Education		II		II	
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	al Grant (Non-Wage)				
MITOOMA II P.S	MITOOMA II P.S	Programme Conditional Grant - Non Wage Recurrent		12,622	(
RWOMUTI P.S	RWOMUTI P.S	Programme Conditional Grant - Non Wage Recurrent		7,600	(
KYEITAGI P.S	KYEITAGI P.S	Programme Conditional Grant - Non Wage Recurrent		6,446	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237113 Kashongi Subcou	nty				
Department: 050 Health					
Service Area: 10 Primary Health	iCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Mar	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Rwanyangwe HC II PHC	Rwanyangwe	Programme Conditional Grant - Non Wage Recurrent		6,303	0
Kashongi HC III PHC	Kashongi	Programme Conditional Grant - Non Wage Recurrent		12,606	0
Kashongi HC III PHC	Kashongi	Programme Conditional Grant - Non Wage Recurrent		17,920	0
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)				
KASHONGI I P.S	KASHONGI I P.S	Programme Conditional Grant - Non Wage Recurrent		17,426	0
RWANYANGWE P.S	RWANYANGWE P.S	Programme Conditional Grant - Non Wage Recurrent		8,009	0
KITABO CHURCH CATHOLIC SCHOOL	KITABO CHURCH CATHOLIC SCHOOL	Programme Conditional Grant - Non Wage Recurrent		11,654	0
BYANAMIRA MODERN P.S	BYANAMIRA MODERN P.S	Programme Conditional Grant - Non Wage Recurrent		12,491	0
KASHONGI II P.S	KASHONGI II P.S	Programme Conditional Grant - Non Wage Recurrent		8,771	0
BYANAMIRA P.S	BYANAMIRA P.S	Programme Conditional Grant - Non Wage Recurrent		7,693	0
KIRURUMA P.S	KIRURUMA P.S	Programme Conditional Grant - Non Wage Recurrent		8,734	0
RWENJUBU P.S	RWENJUBU P.S	Programme Conditional Grant - Non Wage Recurrent		7,432	0

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237113 Kashongi Subcou	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
KASHONGI JUNIOR SCHOOL	KASHONGI JUNIOR SCHOOL	Programme Conditional Grant - Non Wage Recurrent		16,937	0
AKATENGA P.S	AKATENGA P.S	Programme Conditional Grant - Non Wage Recurrent		12,417	0
MBUGA P.S	MBUGA P.S	Programme Conditional Grant - Non Wage Recurrent		9,608	0
KABUSHWERE P.S	KABUSHWERE P.S	Programme Conditional Grant - Non Wage Recurrent		12,826	0
MABAARE P.S	MABAARE P.S	Programme Conditional Grant - Non Wage Recurrent		5,944	0
LCIII: 237116 Kikaatsi Subcour	nty	1			
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)				
ST MARYS HC III KYEIBUZA	Kyeibuza	Programme Conditional Grant - Non Wage Recurrent		17,473	0
ST MARYS HC III KYEIBUZA	Kyeibuza	Programme Conditional Grant - Non Wage Recurrent		9,115	0
Kikatsi HC III PHC	Kikaatsi	Programme Conditional Grant - Non Wage Recurrent		12,606	0
Kikatsi HC III PHC	Kikaatsi	Programme Conditional Grant - Non Wage Recurrent		11,257	0

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237116 Kikaatsi Subco	ounty				
Department: 060 Education					
Service Area: 10 Pre-Primary	v and Primary Education				
Programme: 12 Human Capi	tal Development				
SubProgramme: 01 Educatio	n,Sports and skills				
Budget Output: 320162 Capit	tation (Primary)				
Item: 263308 Sector Conditio	nal Grant (Non-Wage)				
RWANDA KIKAATSI P.S	RWANDA KIKAATSI P.S	Programme Conditional Grant - Non Wage Recurrent		7,265	0
AKABAARE P.S	AKABAARE P.S	Programme Conditional Grant - Non Wage Recurrent		4,382	0
KAIKOTI P.S	KAIKOTI P.S	Programme Conditional Grant - Non Wage Recurrent		9,497	0
RUHENGYERE P.S	RUHENGYERE P.S	Programme Conditional Grant - Non Wage Recurrent		5,349	0
KYEIBUZA P.S	KYEIBUZA P.S	Programme Conditional Grant - Non Wage Recurrent		12,138	0
Department: 080 Water					
Service Area: 10 Rural Water	· Supply and Sanitation				
Programme: 06 Natural Reso	ources, Environment, Clin	nate Change, Land And Water			
SubProgramme: 03 Water Re	esources Management				
Budget Output: 000006 Plann	ning and Budgeting servic	ces			
Item: 312121 Non-Residentia	l Buildings - Acquisition				
Non Residential Buildings - Contractor		Programme Conditional Grant - Development		120,373	0
LCIII: 237117 Kitura Subcou	inty				
Department: 050 Health					
Service Area: 10 Primary Hea	althCare				
Programme: 12 Human Capi	tal Development				
SubProgramme: 02 Population	on Health, Safety and Ma	nagement			
Budget Output: 320165 Prim	ary Health care services				
Item: 263308 Sector Conditio	nal Grant (Non-Wage)				
Mooya HC II PHC	Mooya	Programme Conditional Grant - Non Wage Recurrent		6,303	0
Kitura HC III PHC	Kitura	Programme Conditional Grant - Non Wage Recurrent		12,606	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237117 Kitura Subcounty					
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Mar	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Kitura HC III PHC	Kitura	Programme Conditional Grant - Non Wage Recurrent		12,539	(
Item: 312139 Other Structures - A	Acquisition				
Other Structures - Construction Works	Kitura HC3 Placenta Pit	District Discretionary Equalisation Development Grant		16,000	(
Department: 060 Education		· · · · ·			
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 000023 Inspectio	on and Monitoring				
Item: 313121 Non-Residential Bu	uildings - Improvemen	t			
Non Residential Buildings, Office Building	Rweminago ps	Programme Conditional Grant - Development		130,000	(
Budget Output: 320162 Capitatio	on (Primary)	I I		I I	
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KYAMAREBE P.S	Kyamarebe PS	Programme Conditional Grant - Non Wage Recurrent		6,446	(
KITURA P.S	KITURA P.S	Programme Conditional Grant - Non Wage Recurrent		13,905	(
MOOYA COU P.S	MOOYA COU P.S	Programme Conditional Grant - Non Wage Recurrent		7,934	(
RWOBUHURA P.S	RWOBUHURA P.S	Programme Conditional Grant - Non Wage Recurrent		7,432	(
RWENGIRI P.S	RWENGIRI P.S	Programme Conditional Grant - Non Wage Recurrent		5,833	(
RWEMAMBA I P.S	RWEMAMBA I P.S	Programme Conditional Grant - Non Wage Recurrent		14,203	(
MOOYA CATHOLIC P.S	MOOYA CATHOLIC P.S	Programme Conditional Grant - Non Wage Recurrent		6,949	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237117 Kitura Subcounty					
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 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
RWEMINAGO P.S	RWEMINAGO P.S	Programme Conditional Grant - Non Wage Recurrent		8,269	0
KITURA COU P.S	KITURA COU P.S	Programme Conditional Grant - Non Wage Recurrent		11,264	0
RWEMAMBA II P.S	RWEMAMBA II P.S	Programme Conditional Grant - Non Wage Recurrent		9,720	0
Service Area: 20 Secondary Educ	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
ST PETER SS KITURA	St. Peters SS Kitura	Programme Conditional Grant - Non Wage Recurrent		109,600	0
Department: 080 Water		1		<u> </u>	
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Wate	r		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 225202 Environment Impa	ct Assessment for Cap	ital Works			
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		22,438	0
Item: 225203 Appraisal and Feas	ibility Studies for Cap	bital Works		l	
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		35,500	0
Item: 225204 Monitoring and Su	pervision of capital w	ork	l	I	
Monitoring and Supervision of capital works		Programme Conditional Grant - Non Wage Recurrent		69,442	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237117 Kitura Subcounty				1	
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Water			
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	ees			
Item: 312139 Other Structures -	Acquisition				
Other Structures - Construction Works		Programme Conditional Grant - Development		156,236	0
Other Structures - Construction Works		Programme Conditional Grant - Development		270,982	0
Item: 312216 Cycles - Acquisition	1			11	
Cycles - Motorcycles		Programme Conditional Grant - Development		14,000	0
LCIII: 273482 Rushere Town Co	uncil			<u> </u>	
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)				
Nshwere HC III	Nshwere	Programme Conditional Grant - Non Wage Recurrent		12,606	0
Nshwere HC III	Nshwere	Programme Conditional Grant - Non Wage Recurrent		5,855	0
Service Area: 20 Hospital Service	es			11	
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320080 Support	to Hospitals				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
RUSHERE COMMUNITY HOSPITAL	Rushere	Programme Conditional Grant - Non Wage Recurrent		268,143	0

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273482 Rushere Town Co	uncil				
Department: 060 Education					
Service Area: 20 Secondary Educ	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 000023 Inspectio	on and Monitoring				
Item: 313121 Non-Residential Bu	ildings - Improvemen	ıt			
Non Residential Buildings - Contractor	Kaaro High School	Programme Conditional Grant - Development		668,115	
LCIII: 273483 Akayanja	I				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Water			
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	ees			
Item: 263311 Transitional Develo	pment Grant				
Promotion of sanitation activities		Transitional Conditional Grant - Development		14,815	
LCIII: 273486 Rwenshande		11		II	
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)				
RWESHANDE HC III	Rweshande	Programme Conditional Grant - Non Wage Recurrent		12,606	
RWESHANDE HC III	Rweshande	Programme Conditional Grant - Non Wage Recurrent		8,911	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273486 Rwenshande				1	
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 000023 Inspectio	on and Monitoring				
Item: 313121 Non-Residential Be	uildings - Improvemen	t			
Non Residential Buildings - Contractor	Retention for Akabare, Kyeera and Akatenga PSs	Programme Conditional Grant - Development		18,998	0
LCIII: 273487 Rwetamu			I		
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Rwetamu HC III	Rwetamu	Programme Conditional Grant - Non Wage Recurrent		12,606	0
Rwetamu HC III	Rwetamu	Programme Conditional Grant - Non Wage Recurrent		3,478	0
Item: 312111 Residential Buildin	gs - Acquisition			1	
Residential Building - Staff Houses	Rwetamu	Programme Conditional Grant - Development		8,497	0
Item: 312231 Office Equipment	- Acquisition		I	II	
Office Equipment and Supplies - Assorted Equipment	Rwetamu HC3 Solar	District Discretionary Equalisation Development Grant		10,000	0
Department: 060 Education				11	
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 000023 Inspectio	on and Monitoring				
Item: 313121 Non-Residential B	uildings - Improvemen	t			
Non Residential Buildings, Office Building	Akajumbura PS	Programme Conditional Grant - Development		130,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1836 Missing Subco	ounty				
Department: 060 Education					
Service Area: 10 Pre-Primar					
Programme: 12 Human Cap	-				
SubProgramme: 01 Education	on,Sports and skills				
Budget Output: 320162 Cap	· •/				
Item: 263308 Sector Conditi	onal Grant (Non-Wage)				
KAITANTUREGYE P.S	KAITANTUREGYE P.S	Programme Conditional Grant - Non Wage Recurrent		7,135	0
RWESHANDE P.S	RWESHANDE P.S	Programme Conditional Grant - Non Wage Recurrent		7,042	0
BIJUBWE PS	BIJUBWE PS	Programme Conditional Grant - Non Wage Recurrent		6,874	0
BUNONKO P.S	BUNONKO P.S	Programme Conditional Grant - Non Wage Recurrent		9,646	0
BWEEZA P.S	BWEEZA P.S	Programme Conditional Grant - Non Wage Recurrent		8,511	0
KYABAGYENYI P.S	KYABAGYENYI P.S	Programme Conditional Grant - Non Wage Recurrent		7,358	0
KINONI II P.S	KINONI II P.S	Programme Conditional Grant - Non Wage Recurrent		11,078	0
AKAYANJA P.S	AKAYANJA P.S	Programme Conditional Grant - Non Wage Recurrent		8,381	0
KAKAGATE P.S	KAKAGATE P.S	Programme Conditional Grant - Non Wage Recurrent		10,910	0
NSHWERE P.S	NSHWERE P.S	Programme Conditional Grant - Non Wage Recurrent		8,846	0
BUTEMBERERWA P.S	BUTEMBERERWA P.S	Programme Conditional Grant - Non Wage Recurrent		7,302	0
RWETAMU P.S	RWETAMU P.S	Programme Conditional Grant - Non Wage Recurrent		9,571	0
TWEMYAMBI P.S	TWEMYAMBI P.S	Programme Conditional Grant - Non Wage Recurrent		6,837	0
KOMUGINA P.S	KOMUGINA P.S	Programme Conditional Grant - Non Wage Recurrent		7,004	0
KATETE P.S	KATETE P.S	Programme Conditional Grant - Non Wage Recurrent		8,083	0

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1836 Missing Subcount	у			<u> </u>	
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	Sports and skills				
Budget Output: 320162 Capitat	ion (Primary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
HUGUUKA	HUGUUKA	Programme Conditional Grant - Non Wage Recurrent		5,814	0
RUSHERE P.S	RUSHERE P.S	Programme Conditional Grant - Non Wage Recurrent		15,555	0
KANYAANYA P.S	KANYAANYA P.S	Programme Conditional Grant - Non Wage Recurrent		10,743	0
KANYARYERU P.S	KANYARYERU P.S	Programme Conditional Grant - Non Wage Recurrent		12,956	0
NYABURUNGA P.S	NYABURUNGA P.S	Programme Conditional Grant - Non Wage Recurrent		6,893	0
AKAJUMBURA P.S	AKAJUMBURA P.S	Programme Conditional Grant - Non Wage Recurrent		8,158	0
KYEERA	KYEERA	Programme Conditional Grant - Non Wage Recurrent		7,321	0
Service Area: 20 Secondary Edu	ication				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	Sports and skills				
Budget Output: 320158 Capitat	ion (Secondary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
KASHONGI HIGH SCHOOL	Kashongi High School	Programme Conditional Grant - Non Wage Recurrent		80,140	0
KIKATSI SEED SECONDARY SCHOOL	Kikatsi Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent		47,680	0
NYAKASHASHARA SEED SCHOOL	Nyakashashara Seed School	Programme Conditional Grant - Non Wage Recurrent		37,120	0
SANGA SEN SEC SCHOOL	Sanga Senior Secondary School	Programme Conditional Grant - Non Wage Recurrent		62,560	0