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 875 Kyankwanzi 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.

Pruses

Bukenya Jude Mark (Accounting Officer)

Signed on Date: 25-10-2023

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	780,906	780,906	222,099	28%
Discretionary Government Transfers	4,654,064	4,931,909	1,004,417	22%
Conditional Government Transfers	24,731,805	29,730,142	5,977,249	24%
Other Government Transfers	3,737,334	3,737,334	215,000	6%
External Financing	617,757	617,757	0	0%
Total Revenues shares	34,521,866	39,798,048	7,418,765	21%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,239,481	2,369,134	252,393	20%
Manufacturing	24,229	24,229	3,270	13%
Tourism Development	1,517	1,517	379	25%
Natural Resources, Environment, Climate Change, Land And Water	1,252,907	1,311,926	104,545	8%
Private Sector Development	41,484	41,484	4,938	12%
Integrated Transport Infrastructure And Services	4,763,659	4,763,659	481,226	10%
Sustainable Urbanisation And Housing	10,237	10,237	2,512	25%
Digital Transformation	8,500	8,500	1,356	16%
Human Capital Development	21,749,940	24,523,287	4,533,754	21%
Public Sector Transformation	165,481	165,481	61,868	37%
Community Mobilization And Mindset Change	251,788	251,788	18,322	7%
Governance And Security	4,540,417	5,854,580	1,232,028	27%
Development Plan Implementation	472,226	472,226	91,981	19%
Grand Total	34,521,866	39,798,048	6,788,571	20%
Wage	19,275,488	21,244,673	4,565,982	24%
Non-Wage Recurrent	9,447,614	11,208,271	1,973,865	21%
Domestic Devt	5,181,008	6,727,348	248,725	5%
External Financing	617,757	617,757	0	0%

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

By the end of the first quarter,

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	780,906	780,906	222,099	28%
Animal and Crop Husbandry related Levies	90,000	90,000	0	0%
Business licenses	96,153	96,153	0	0%
Inspection Fees	55,000	55,000	0	0%
Land Fees	135,000	135,000	562	0%
Local Services Tax-Payable By Individuals	90,000	90,000	147,419	164%
Market /Gate Charges	68,753	68,753	0	0%
Other fees e.g. street parking fees	106,000	106,000	15,239	14%
Property related Duties/Fees	140,000	140,000	58,879	42%
Discretionary Government Transfers	4,654,064	4,931,909	1,004,417	22%
District Discretionary Equalisation Development Grant	590,313	590,313	0	0%
District Unconditional Grant Non-Wage	848,941	1,126,785	212,235	25%
District Unconditional Grant Wage	2,456,489	2,456,489	614,122	25%
Urban Discretionary Equalisation Development Grant	46,083	46,083	0	0%
Urban Unconditional Grant Wage	543,856	543,856	135,964	25%
Urban Unconditional Non-Wage	168,383	168,383	42,096	25%
Conditional Government Transfers	24,731,805	29,730,142	5,977,249	24%
Programme Conditional Grant - Non Wage Recurrent	4,012,050	5,494,863	1,658,463	41%
Programme Conditional Grant - Development	4,229,798	5,776,137	250,000	6%
Programme Conditional Grant - Wage Recurrent	16,275,142	18,244,327	4,068,786	25%
Transitional Conditional Grant - Development	214,815	214,815	0	0%
Other Government Transfers	3,737,334	3,737,334	215,000	6%
Micro Projects under Luwero Rwenzori Development Programme	115,500	115,500	0	0%
National Oil Seeds Project	38,000	38,000	0	0%
Support to PLE (UNEB)	22,000	22,000	0	0%
Uganda Road Fund (URF)	3,543,932	3,543,932	215,000	6%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Enterpreneurship Program(UWEP)	17,902	17,902	0	0%
External Financing	617,757	617,757	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	421,649	421,649	0	0%
Global Fund for HIV, TB & Malaria	125,108	125,108	0	0%
Mildmay International	34,000	34,000	0	0%
United Nations Children Fund (UNICEF)	37,000	37,000	0	0%
Total Revenues Shares	34,521,866	39,798,048	7,418,765	21%

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

FY 2023/24

Quarter 1

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

			Cumulative Expend	iture Performance		Quarterly Expenditure Performance
		Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration						
10 Administration and Managemen	nt	4,083,191	0	1,210,145	30%	1,210,145
S	Sub-Total	4,083,191	0	1,210,145	30%	1,210,145
Department: Finance		1				
10 Financial Management and Accountability (LG)		201,015	0	38,498	19%	38,498
S	Sub-Total	201,015	0	38,498	19%	38,498
Department: Statutory bodies		I				
10 Legislation and Oversight		648,255	0	87,413	13%	87,413
S	Sub-Total	648,255	0	87,413	13%	87,413
Department: Production and Ma	arketing					
10 Agricultural Extension		1,120,465	0	249,850	22%	249,850
20 Agricultural Production		8,200	0	0	0%	0
30 Agricultural Value Chain Servio	ces	100,000	0	0	0%	0
S	Sub-Total	1,228,665	0	249,850	20%	249,850
Department: Health						
10 Primary HealthCare		1,171,853	0	154,620	13%	154,620
30 Health Management and Super	vision	5,003,546	0	1,073,439	21%	1,073,439
S	Sub-Total	6,175,399	0	1,228,058	20%	1,228,058
Department: Education						
10 Pre-Primary and Primary Educa	ation	9,056,327	0	2,117,082	23%	2,117,082
20 Secondary Education		6,285,709	0	1,145,661	18%	1,145,661
40 Education&Sports Managemen Inspection	nt and	235,506	0	42,952	18%	42,952
S	Sub-Total	15,577,542	0	3,305,695	21%	3,305,695
Department: Roads and Enginee	ering					
10 Community Access Roads		4,766,659	0	481,226	10%	481,226
S	Sub-Total	4,766,659	0	481,226	10%	481,226

		Cumulative Expenditure Performance						
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn			
Department: Water								
10 Rural Water Supply and Sanitation	831,923	0	22,284	3%	22,284			
Sub-Total	831,923	0	22,284	3%	22,284			
Department: Natural Resources		L						
10 Natural Resources Management	414,172	0	82,267	20%	82,267			
Sub-Total	414,172	0	82,267	20%	82,267			
Department: Community Based Services								
10 Community Mobilisation	132,288	0	18,322	14%	18,322			
20 Empowerment and Mindset Change	115,500	0	0	0%	0			
Sub-Total	247,788	0	18,322	7%	18,322			
Department: Planning								
10 Planning and Statistics	208,074	0	43,606	21%	43,606			
Sub-Total	208,074	0	43,606	21%	43,606			
Department: Internal Audit								
10 Compliance	60,137	0	10,077	17%	10,077			
Sub-Total	60,137	0	10,077	17%	10,077			
Department: Trade, Industry and Local D	evelopment							
10 Commercial Services	79,046	0	11,130	14%	11,130			
Sub-Total	79,046	0	11,130	14%	11,130			
Grand Total	34,521,866	0	6,788,571	20%	6,788,571			

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,536,788	4,573,106	1,425,028	40%	1,425,028
District Unconditional Grant Non-Wage	118,182	118,182	29,545	25%	29,545
District Unconditional Grant Wage	1,362,676	1,362,676	340,669	25%	340,669
Locally Raised Revenues	128,184	128,184	57,500	45%	57,500
Multi-Sectoral Transfers to LLGs_NonWage	638,484	638,484	214,719	34%	214,719
Programme Conditional Grant - Non Wage Recurrent	745,405	1,781,723	646,631	87%	646,631
Urban Unconditional Grant Wage	543,856	543,856	135,964	25%	135,964
Development Revenues	546,403	546,403	0	0%	0
District Discretionary Equalisation Development Grant	68,442	68,442	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	277,961	277,961	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Total Revenues Shares	4,083,191	5,119,509	1,425,028	35%	1,425,028
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,906,533	1,906,533	429,245	23%	429,245
Non Wage	1,630,255	2,666,574	780,900	48%	780,900
Development Expenditure					
Domestic Development	546,403	546,403	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,083,191	5,119,509	1,210,145	30%	1,210,145
C: Unspent Balances					
Recurrent Balances			214,883		
Wage			47,388		
Non Wage			167,495		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			214,883		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	201,015	201,015	48,940	24%	48,940
District Unconditional Grant Non-Wage	93,459	93,459	23,365	25%	23,365
District Unconditional Grant Wage	66,301	66,301	16,575	25%	16,575
Locally Raised Revenues	41,255	41,255	9,000	22%	9,000
Development Revenues	0	0	0	0%	(
Total Revenues Shares	201,015	201,015	48,940	24%	48,94(
B: Breakdown of Sub-SubProgramme Expenditure	2S				
Recurrent Expenditure					
Wage	66,301	66,301	15,874	24%	15,874
Non Wage	134,714	134,714	22,624	17%	22,624
Development Expenditure					
Domestic Development	0	0	0	0%	(
External Financing	0	0	0	0%	(
Total Expenditure	201,015	201,015	38,498	19%	38,498
C: Unspent Balances					
Recurrent Balances			10,442		
Wage			701		
Non Wage			9,741		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,442		

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	648,255	926,100	147,145	23%	147,145
District Unconditional Grant Non-Wage	235,762	513,607	58,941	25%	58,941
District Unconditional Grant Wage	272,816	272,816	68,204	25%	68,204
Locally Raised Revenues	139,677	139,677	20,000	14%	20,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	648,255	926,100	147,145	23%	147,145
B: Breakdown of Sub-SubProgramme Expenditure	es s				
Recurrent Expenditure					
Wage	272,816	272,816	49,567	18%	49,567
Non Wage	375,439	653,284	37,846	10%	37,846
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	648,255	926,100	87,413	13%	87,413
C: Unspent Balances					
Recurrent Balances			59,731		
Wage			18,637		
Non Wage			41,094		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			59,731		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved R Budget	evised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,128,665	1,509,221	281,916	25%	281,916
District Unconditional Grant Non-Wage	3,200	3,200	800	25%	800
Locally Raised Revenues	5,000	5,000	1,000	20%	1,000
Programme Conditional Grant - Non Wage Recurrent	0	380,556	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,120,465	1,120,465	280,116	25%	280,116
Development Revenues	100,000	849,096	0	0%	0
Locally Raised Revenues	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	0	749,096	0	0%	0
Total Revenues Shares	1,228,665	2,358,317	281,916	23%	281,916
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,120,465	1,120,465	249,850	22%	249,850
Non Wage	8,200	388,756	0	0%	0
Development Expenditure					
Domestic Development	100,000	849,096	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,228,665	2,358,317	249,850	20%	249,850
C: Unspent Balances					
Recurrent Balances			32,066		
Wage			30,266		
Non Wage			1,800		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			32,066		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

33 Production Staff Salaries paid

20,020 Livestock vaccinated

21,229 Livestock by types using dips constructed

2,689 Livestock undertaken in the slaughter slabs

31 Field trips on Animal Production Activities conducted

21 Field trips on Coordination, Supervision and Monitoring Sector activities carried out

Quarter 1

FY 2023/24

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,050,177	5,569,598	1,262,794	25%	1,262,794
District Unconditional Grant Non-Wage	3,200	3,200	800	25%	800
Locally Raised Revenues	3,000	3,000	1,000	33%	1,000
Programme Conditional Grant - Non Wage Recurrent	733,231	733,231	183,308	25%	183,308
Programme Conditional Grant - Wage Recurrent	4,310,747	4,830,167	1,077,687	25%	1,077,687
Development Revenues	1,125,221	1,492,883	0	0%	0
District Discretionary Equalisation Development Grant	204,132	204,132	0	0%	0
External Financing	617,757	617,757	0	0%	0
Programme Conditional Grant - Development	303,333	670,994	0	0%	0
Total Revenues Shares	6,175,399	7,062,481	1,262,794	20%	1,262,794
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,310,747	4,830,167	1,061,504	25%	1,061,504
Non Wage	739,431	739,431	166,555	23%	166,555
Development Expenditure					
Domestic Development	507,464	875,126	0	0%	0
External Financing	617,757	617,757	0	0%	0
Total Expenditure	6,175,399	7,062,481	1,228,058	20%	1,228,058
C: Unspent Balances					
Recurrent Balances			34,736		
Wage			16,183		
Non Wage			18,553		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			34,736		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,309,360	14,825,062	3,515,494	26%	3,515,494
District Unconditional Grant Non-Wage	3,200	3,200	800	25%	800
District Unconditional Grant Wage	88,106	88,106	22,027	25%	22,027
Locally Raised Revenues	10,069	10,069	1,000	10%	1,000
Other Transfers from Central Government	22,000	22,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,342,054	2,407,992	780,685	33%	780,685
Programme Conditional Grant - Wage Recurrent	10,843,930	12,293,695	2,710,983	25%	2,710,983
Development Revenues	2,268,182	2,638,744	0	0%	0
District Discretionary Equalisation Development Grant	25,000	25,000	0	0%	0
Programme Conditional Grant - Development	2,243,182	2,613,744	0	0%	0
Total Revenues Shares	15,577,542	17,463,807	3,515,494	23%	3,515,494
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,932,037	12,381,802	2,610,036	24%	2,610,036
Non Wage	2,377,323	2,443,261	695,659	29%	695,659
Development Expenditure					
Domestic Development	2,268,182	2,638,744	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	15,577,542	17,463,807	3,305,695	21%	3,305,695
C: Unspent Balances					
Recurrent Balances			209,799		
Wage			122,973		
Non Wage			86,826		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			209,799		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,766,659	3,766,659	252,782	7%	252,782
District Unconditional Grant Wage	151,127	151,127	37,782	25%	37,782
Locally Raised Revenues	33,600	33,600	0	0%	0
Other Transfers from Central Government	3,581,932	3,581,932	215,000	6%	215,000
Development Revenues	1,000,000	1,000,000	250,000	25%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	4,766,659	4,766,659	502,782	11%	502,782
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,127	151,127	37,500	25%	37,500
Non Wage	3,615,532	3,615,532	195,002	5%	195,002
Development Expenditure					
Domestic Development	1,000,000	1,000,000	248,725	25%	248,725
External Financing	0	0	0	0%	0
Total Expenditure	4,766,659	4,766,659	481,226	10%	481,226
C: Unspent Balances					
Recurrent Balances			20,280		
Wage			282		
Non Wage			19,999		
Development Balances			1,275		
Domestic Development			1,275		
External Financing			0		
Total Unspent			21,556		

Quarter 1

N / A

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	133,825	217,650	32,956	25%	32,956
District Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	83,825	167,650	20,956	25%	20,956
Development Revenues	698,098	1,514,235	0	0%	0
Programme Conditional Grant - Development	683,283	1,484,605	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	831,923	1,731,885	32,956	4%	32,956
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	12,000	25%	12,000
Non Wage	85,825	85,825	10,284	12%	10,284
Development Expenditure					
Domestic Development	698,098	757,117	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	831,923	890,942	22,284	3%	22,284
C: Unspent Balances					
Recurrent Balances			10,672		
Wage			0		
Non Wage			10,672		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,672		

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	384,172	384,172	95,802	25%	95,802
District Unconditional Grant Non-Wage	10,237	10,237	2,559	25%	2,559
District Unconditional Grant Wage	299,400	299,400	74,850	25%	74,850
Locally Raised Revenues	38,000	38,000	9,259	24%	9,259
Programme Conditional Grant - Non Wage Recurrent	36,535	36,535	9,134	25%	9,134
Development Revenues	30,000	30,000	0	0%	0
District Discretionary Equalisation Development Grant	30,000	30,000	0	0%	0
Total Revenues Shares	414,172	414,172	95,802	23%	95,802
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	299,400	299,400	68,138	23%	68,138
Non Wage	84,772	84,772	14,129	17%	14,129
Development Expenditure					
Domestic Development	30,000	30,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	414,172	414,172	82,267	20%	82,267
C: Unspent Balances					
Recurrent Balances			13,535		
Wage			6,712		
Non Wage			6,823		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,535		

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 F Budget	evised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	247,788	247,788	28,590	12%	28,590
District Unconditional Grant Non-Wage	4,670	4,670	1,168	25%	1,168
District Unconditional Grant Wage	42,074	42,074	10,518	25%	10,518
Locally Raised Revenues	12,024	12,024	3,000	25%	3,000
Other Transfers from Central Government	133,402	133,402	0	0%	(
Programme Conditional Grant - Non Wage Recurrent	55,618	55,618	13,904	25%	13,904
Development Revenues	0	0	0	0%	(
Total Revenues Shares	247,788	247,788	28,590	12%	28,590
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,074	42,074	3,576	8%	3,570
Non Wage	205,714	205,714	14,746	7%	14,746
Development Expenditure					
Domestic Development	0	0	0	0%	(
External Financing	0	0	0	0%	(
Total Expenditure	247,788	247,788	18,322	7%	18,322
C: Unspent Balances					
Recurrent Balances			10,269		
Wage			6,942		
Non Wage			3,326		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,269		

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	177,214	177,214	43,675	25%	43,675
District Unconditional Grant Non-Wage	73,700	73,700	18,425	25%	18,425
District Unconditional Grant Wage	81,000	81,000	20,250	25%	20,250
Locally Raised Revenues	22,514	22,514	5,000	22%	5,000
Development Revenues	30,860	30,860	0	0%	С
District Discretionary Equalisation Development Grant	30,860	30,860	0	0%	С
Total Revenues Shares	208,074	208,074	43,675	21%	43,675
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	81,000	81,000	20,181	25%	20,181
Non Wage	96,214	96,214	23,425	24%	23,425
Development Expenditure					
Domestic Development	30,860	30,860	0	0%	С
External Financing	0	0	0	0%	C
Total Expenditure	208,074	208,074	43,606	21%	43,606
C: Unspent Balances					
Recurrent Balances			69		
Wage			69		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			69		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	60,137	60,137	12,484	21%	12,48
District Unconditional Grant Non-Wage	18,200	18,200	4,550	25%	4,55
District Unconditional Grant Wage	19,737	19,737	4,934	25%	4,93
Locally Raised Revenues	22,200	22,200	3,000	14%	3,00
Development Revenues	0	0	0	0%	
Total Revenues Shares	60,137	60,137	12,484	21%	12,48
B: Breakdown of Sub-SubProgramme Expenditure	28				
Recurrent Expenditure					
Wage	19,737	19,737	4,827	24%	4,82
Non Wage	40,400	40,400	5,250	13%	5,25
Development Expenditure					
Domestic Development	0	0	0	0%	
External Financing	0	0	0	0%	
Total Expenditure	60,137	60,137	10,077	17%	10,07
C: Unspent Balances					
Recurrent Balances			2,407		
Wage			107		
Non Wage			2,300		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,407		

N/A

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	79,046	79,046	21,159	27%	21,159
District Unconditional Grant Non-Wage	15,898	15,898	3,975	25%	3,975
District Unconditional Grant Wage	25,252	25,252	6,313	25%	6,313
Locally Raised Revenues	22,514	22,514	7,026	31%	7,026
Programme Conditional Grant - Non Wage Recurrent	15,382	15,382	3,846	25%	3,846
Development Revenues	0	0	0	0%	0
Total Revenues Shares	79,046	79,046	21,159	27%	21,159
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,252	25,252	3,684	15%	3,684
Non Wage	53,794	53,794	7,446	14%	7,446
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	79,046	79,046	11,130	14%	11,130
C: Unspent Balances					
Recurrent Balances			10,028		
Wage			2,629		
Non Wage			7,400		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,028		

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: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,047	368
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	3,953	988
Total for Budget Output	8,500	1,356
Wage	0	0
Non-Wage	8,500	1,356
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,434	0
Total for Budget Output	25,434	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	15,434	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

Department: 010 Administration			
Revised Outputs in the Quarter	Actual Outputs Ac	Reasons for Variation in performance	
PIAP Output: 14050501 Human Capital Management (HCM) Systemeter	em Rolled out		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
212103 Incapacity benefits (Employees)		5,000	0
221002 Workshops, Meetings and Seminars		5,609	818
221008 Information and Communication Technology Supplies.		523	0
221009 Welfare and Entertainment		5,000	2,500
221011 Printing, Stationery, Photocopying and Binding		7,069	1,740
227001 Travel inland		13,456	2,260
Total	for Budget Output	36,657	7,318
	Wage	0	0

Non-Wage

GoU Dev

Ext Finance

36,657

0

0

Budget Output: 390017 Public Service Performance management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,000	45,000
Total for Budget Output	45,000	45,000
Wage	0	0
Non-Wage	45,000	45,000
GoU Dev	0	0
Ext Finance	0	0
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101 Diaspora engagement policy developed & implemented		

Quarter 1

7,318

0

0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		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
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			

Budget Output: 000005 Human Resource Management

N/A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221016 Systems Recurrent costs		25,000	6,250
	Total for Budget Output	25,000	6,250
	Wage	0	0
	Non-Wage	25,000	6,250
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000008 Records Management			

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,095	0
222002 Postage and Courier	200	0
227001 Travel inland	7,915	1,460
Total for Budget Output	10,210	1,460
Wage	0	0
Non-Wage	10,210	1,460
GoU Dev	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Ac	Actual Outputs Achieved in Quarter	
	Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060502 Administrative support services enhance	ed		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		1,906,533	429,245
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000	1,050
221002 Workshops, Meetings and Seminars		206,549	0

Expenditures incurred in the Quarter to deliver outputs UShs Thousa		
Item	Approved Budget	Spent
211101 General Staff Salaries	1,906,533	429,245
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,050
221002 Workshops, Meetings and Seminars	206,549	0
221007 Books, Periodicals & Newspapers	1,406	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,149	1,287
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	10,500	1,500
222001 Information and Communication Technology Services.	1,800	0
223001 Property Management Expenses	3,600	750
227001 Travel inland	458,929	5,027
227004 Fuel, Lubricants and Oils	24,000	4,500
228002 Maintenance-Transport Equipment	14,550	0
263303 District Discretionary Development Equalization Grant	231,879	0
263306 Urban Discretionary Development Equalization Grant	46,083	0
263311 Transitional Development Grant	200,000	0
263402 Transfer to Other Government Units	0	212,735
273104 Pension	339,310	119,568
273105 Gratuity	138,138	136,852
312221 Light ICT hardware - Acquisition	7,500	0
312235 Furniture and Fittings - Acquisition	19,508	0
313121 Non-Residential Buildings - Improvement	26,000	0
352880 Salary Arrears Budgeting	4,568	4,568
352881 Pension and Gratuity Arrears Budgeting	263,389	230,178
Total for Budget Output	3,923,390	1,147,261
Wage	1,906,533	429,245

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,485,888	718,016
	GoU Dev	530,969	C
	Ext Finance	0	C
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output: 16030101 Administrative and ICT support ser	rvices enhanced		
NA	Δ		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		2,000	0
227001 Travel inland		6,000	1,500
	Total for Budget Output	8,000	1,500
	Wage	0	C
	Non-Wage	8,000	1,500
	GoU Dev	0	C
	Ext Finance	0	C
	Total for Department	4,083,191	1,210,145
	Wage	1,906,533	429,245
	Non-Wage	1,630,255	780,900
	GoU Dev	546,403	(
	Ext Finance	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 Accountability (LG)		
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		
Approved Budget	Spent	
1,000	0	
t 1,000	0	
e 0	0	
e 1,000	0	
v 0	0	
e 0	0	
e v	1,000 it 1,000 ie 0 ie 1,000 v	

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Payment of staff salaries	Staff salaries paid		All staff salaries were paid
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		66,301	15,874
221008 Information and Communication Technol	ology Supplies.	300	0
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and I	Binding	4,800	1,200
221016 Systems Recurrent costs		30,000	4,485
227001 Travel inland		18,400	2,500
228002 Maintenance-Transport Equipment		10,000	0
	Total for Budget Output	130,801	24,059
	Wage	66,301	15,874
	Non-Wage	64,500	8,185
	GoU Dev	0	0
	Ext Finance	0	0

Department: 020 Finance

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

NA

Expenditures incurred in the Quarter to deliver o	utputs		UShs Thousand
Item		Approved Budget	Spent
221001 Advertising and Public Relations		2,000	0
221002 Workshops, Meetings and Seminars		4,000	1,000
227001 Travel inland		18,000	4,500
	Total for Budget Output	24,000	5,500
	Wage	0	0
	Non-Wage	24,000	5,500
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 03 Oversight, Implementation, C	Coordination and Monitoring		
Budget Output: 000027 Programme Working Gro	oup Secretariat Services		
PIAP Output: 18011204 Effective PSD Program S	Secretariat		
	NA		
PIAP Output: 18011204 Effective Program secret	ariate		
Conduct monitoring and political oversight	Monitoring and political overs	ight conducted No.	ne
Expenditures incurred in the Quarter to deliver o	utputs		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		3,200	800
	Total for Budget Output	3,200	800
	Wage	0	0
	NI NI	3,200	800
	Non-Wage	5,200	
	SoU Dev	0	0
			C C
SubProgramme: 04 Accountability Systems and S	GoU Dev Ext Finance	0	
SubProgramme: 04 Accountability Systems and S Budget Output: 000006 Planning and Budgeting s	GoU Dev Ext Finance Service Delivery	0	
	GoU Dev Ext Finance Service Delivery services	0 0	
Budget Output: 000006 Planning and Budgeting	GoU Dev Ext Finance Service Delivery services	0 0	

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to delive	r outputs		UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Bi	nding	150	0
227001 Travel inland		3,000	C
	Total for Budget Output	3,150	0
	Wage	0	(
	Non-Wage	3,150	(
	GoU Dev	0	(
	Ext Finance	0	0
Budget Output: 000023 Inspection and Monito	ring		
PIAP Output: 18040604 Oversight Monitoring	Reports of NDP III Programs produced	1	
Procurement of accountable stationery	Accountable stationery procur	ed	None
Expenditures incurred in the Quarter to delive	r outputs		UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		800	200
223005 Electricity		1,000	(
227001 Travel inland		5,200	1,500
	Total for Budget Output	7,000	1,700
	Wage	0	(
	Non-Wage	7,000	1,700
	GoU Dev	0	(
	Ext Finance	0	C
Budget Output: 000061 Management of Gover	nment Accounts		
PIAP Output: 18011608 Systems and Sanctions	to enforce commitment controls and p	revent accumulation of dome	stic arrears in place
Produce financial statements in time	Financial statements produced	and submitted in time	None
Expenditures incurred in the Quarter to delive	r outputs		UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Bi	nding	3,000	(
227001 Travel inland		28,864	6,439
	Total for Budget Output	31,864	6,439
	Wage	0	(
	Non-Wage	31,864	6,439

GoU Dev

0

0

FY 2023/24

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Ext Finance	0	0
Total for Department	201,015	38,498
Wage	66,301	15,874
Non-Wage	134,714	22,624
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies		
Revised Outputs in the Quarter Actual Outputs Ac	Outputs in the Quarter Actual Outputs Achieved in Quarter	
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-sta	ite actors) strengthened	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	768	0
227001 Travel inland	16,280	2,506
Total for Budget Output	17,048	2,506
Wage	0	0
Non-Wage	17,048	2,506
GoU Dev	0	0
Ext Finance	0	0
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		
Hold LGPAC sittings 1 LGPAC sitting conducted	-	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	440	110
227001 Travel inland	5,100	1,275
Total for Budget Output	13,540	3,385
Wage	0	0
Non-Wage	13,540	3,385
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Human Resource Management		

Budget Output: 000049 Recruitment services

Department: 030 Statutory bodies

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

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousana
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,950	1,800
221001 Advertising and Public Relations	2,300	0
221008 Information and Communication Technology Supplies.	670	0
221009 Welfare and Entertainment	470)
221011 Printing, Stationery, Photocopying and Binding	781	165
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	160	0
227001 Travel inland	16,320	4,000
Total for Budget Output	43,850	5,965
Wage	C	0
Non-Wage	43,850	5,965
GoU Dev	C	0
Ext Finance	C	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Award contracts to the best evaluated bidders No contracts were awarded		To be awarded in the second quarter
Expenditures incurred in the Quarter to deliver outputs		UShs Thousana
Item	Approved Budget	spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,800	2,136
221001 Advertising and Public Relations	4,400	0
221011 Printing, Stationery, Photocopying and Binding	6,280	0
227001 Travel inland	12,158	3,040
Total for Budget Output	31,638	5,176
Wage	C) (
Non-Wage	31,638	5,176
GoU Dev	C) (

Quarter 1

87,413

FY 2023/24

Department: 030 Statutory bodies			
Revised Outputs in the Quarter Actu	al Outputs Ach	ieved in Quarter	Reasons for Variation in performance
	Ext Finance	0	
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Sper
221002 Workshops, Meetings and Seminars		1,000	
Total for Bu	udget Output	1,000	
	Wage	0	
	Non-Wage	1,000	
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060502 Administrative support services enhanced			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Spen
211101 General Staff Salaries		272,816	49,56
211105 Ex-Gratia for Political leaders.		123,959	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,560	9,82
221008 Information and Communication Technology Supplies.		900	
221009 Welfare and Entertainment		5,400	
221011 Printing, Stationery, Photocopying and Binding		3,900	
222001 Information and Communication Technology Services.		240	
227001 Travel inland		71,000	10,98
228002 Maintenance-Transport Equipment		12,404	
282101 Donations		2,000	
Total for Bu	udget Output	541,179	70,38
	Wage	272,816	49,56
	Non-Wage	268,363	20,81
	GoU Dev	0	
	Ext Einongo	0	

Ext Finance

Total for Department

648,255

Wage	272,816	49,567
Non-Wage	375,439	37,846
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

FY 2023/24

		nieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordinatio	n		
Budget Output: 010015 Extension services			
PIAP Output: 01041101 Extension workers trained in entire valu	e chain focused skills		
NA			One staff transfered services
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		1,120,465	249,850
Tot	al for Budget Output	1,120,465	249,850
	Wage	1,120,465	249,850
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 02 Agricultural Production and Productivity			

Budget Output: 010009 Research Partnerships

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
em Approved Budget		Spent
227001 Travel inland	8,200	0
Total for Budget Output	t 8,200	0
Wag	e 0	0
Non-Wag	e 8,200	0
GoU De	v 0	0
Ext Finance	e 0	C
Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 03 Storage, Agro-Processing and Value addition		

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

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
PIAP Output: 01020301 Value addition equipment acquired			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
312139 Other Structures - Acquisition		100,000	0
Tota	l for Budget Output	100,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	100,000	0
	Ext Finance	0	0
Т	otal for Department	1,228,665	249,850
	Wage	1,120,465	249,850
	Non-Wage	8,200	0
	GoU Dev	100,000	0
	Ext Finance	0	0

FY 2023/24

Quarter 1

Reasons for Variation in performance

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

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

41 essential medicines availed

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

3 health workers

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

2 HIV, TB related death

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

NA

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Transfer PHC funds to health facilities

PHC funds transferred to health facilities

Ext Finance

Actual Outputs Achieved in Quarter

Insufficient funds Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 263308 Sector Conditional Grant (Non-Wage) 664,388 154,620 312111 Residential Buildings - Acquisition 185,000 312233 Medical, Laboratory and Research & appliances - Acquisition 322,464 **Total for Budget Output** 154,620 1,171,853 Wage 0 Non-Wage 154.620 664,388 GoU Dev 507,464

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	0	

0

0

0

0

0

0

Quarter 1

FY 2023/24

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	1,000	0
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 120007 Support Services			
PIAP Output: 1203011403 Governance and management	structures reformed and fund	ctional	
	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221001 Advertising and Public Relations		2,000	0
221011 Printing, Stationery, Photocopying and Binding		2,400	0
222001 Information and Communication Technology Service	es.	775	0
223001 Property Management Expenses		600	150
223005 Electricity		6,400	1,600
227001 Travel inland		22,867	5,685
227004 Fuel, Lubricants and Oils		21,000	0
228002 Maintenance-Transport Equipment		18,000	4,500
	Total for Budget Output	74,042	11,935
	Wage	0	0
	Non-Wage	74,042	11,935
	GoU Dev	0	C
	Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

3 monthly DHT meetings 3 monthly DHT	meetings held	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budg	get Spent
211101 General Staff Salaries	4,310,7	47 1,061,504
221001 Advertising and Public Relations	25,0	00 0
221002 Workshops, Meetings and Seminars	67,1	08 0
221011 Printing, Stationery, Photocopying and Binding	30,0	00 0
222001 Information and Communication Technology Services.	1,0	00 0

Quarter 1

Department: 050 Health

Actual Outputs Achieved in Quarter	
	UShs Thousand
Approved Budget	Spent
374,649	0
120,000	0
t 4,928,504	1,061,504
4,310,747	1,061,504
e 0	0
7 0	0
e 617,757	0
t 6,175,399	1,228,058
4,310,747	1,061,504
739,431	166,555
507,464	0
617,757	0
	Approved Budget 374,649 120,000 t 4,928,504 e 4,310,747 e 0 v 6 6,17,757 1 6,175,399 e 739,431 v 507,464

Service Area: 10 Pre-Primary and Primary Education

Revised Outputs in the Quarter

Programme: 12 Human Capital Development

Department: 060 Education

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management N / A $\,$

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	18,873	1,060
228001 Maintenance-Buildings and Structures	200,272	0
312121 Non-Residential Buildings - Acquisition	287,701	0
Total for Budget Output	509,846	1,060
Wage	0	0
Non-Wage	209,945	1,060
GoU Dev	299,901	0
Ext Finance	0	0

Actual Outputs Achieved in Quarter

Budget Output: 320006 Certification of Primary Leaving Examinations

N/A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	26,000	0
Total for Budget Output	26,000	0
Wage	0	0
Non-Wage	26,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Reasons for Variation in performance

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver ou	ıtputs		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		7,284,336	1,704,641
	Total for Budget Output	7,284,336	1,704,641
	Wage	7,284,336	1,704,641
	Non-Wage	0	C
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320162 Capitation (Primary)			
PIAP Output: 1202010801 Basic Requirements an	d Minimum standards met by schoo	ls and training institutions	
Transfer UPE capitation to primary schools	UPE capitation grant transferre	ed to primary schools	Insufficient funds
Expenditures incurred in the Quarter to deliver ou	itputs		UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,234,145	411,382
	Total for Budget Output	1,234,145	411,382
	Wage	0	C
	Non-Wage	1,234,145	411,382
	GoU Dev	0	C
	Ext Finance	0	0
SubProgramme: 02 Population Health, Safety and	Management		
Budget Output: 000013 HIV/AIDS Mainstreaming	5		
PIAP Output: 1203010509 Reduced morbidity and	l mortality due to HIV/AIDS, TB an	d malaria and other commun	icable diseases
	NA		
Expenditures incurred in the Quarter to deliver ou	itputs		UShs Thousand
Item		Approved Budget	Spent
221002 W 1 1 M (10 10		2,000	0
221002 Workshops, Meetings and Seminars		2,000	Ŭ

	,
Total for Budget Output	2,000
Wage	0
Non-Wage	2,000
GoU Dev	0
Ext Finance	0
Service Area: 20 Secondary Education	

.

Programme: 12 Human Capital Development

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		

Budget Output: 000023 Inspection and Monitoring N / A $\,$

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,870	2,000
Total for Budget Output	9,870	2,000
Wage	0	0
Non-Wage	9,870	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	0
222001 Information and Communication Technology Services.	6,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	23,800	0
312121 Non-Residential Buildings - Acquisition	1,884,481	0
Total for Budget Output	1,943,281	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,943,281	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	772,964	257,655

Quarter 1

FY 2023/24

Department: 060 Education

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter	
Total for Budget Output	772,964	257,655
Wage	0	0
Non-Wage	772,964	257,655
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,559,594	886,006
Total for Budget Output	3,559,594	886,006
Wage	3,559,594	886,006
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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,200	0
222001 Information and Communication Technology Services.	400	0
223001 Property Management Expenses	328	0
223005 Electricity	560	0
223006 Water	200	0
227001 Travel inland	40,743	13,573
Total for Budget Output	45,431	13,573
Wage	0	0
Non-Wage	45,431	13,573

FY 2023/24

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	em Approved Budget	
312121 Non-Residential Buildings - Acquisition	312121 Non-Residential Buildings - Acquisition 25,000	
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	25,000	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	88,106	19,389
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	16,899	4,290
228002 Maintenance-Transport Equipment	10,069	0

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
		performance
Total for Budget Output	119,075	23,679
Wage	88,106	19,38
Non-Wage	30,968	4,29
GoU Dev	0	
Ext Finance	0	
Budget Output: 320038 Sports Development and Oversight		
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence	e) established and supported	
Promote sport activities in schools		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
221009 Welfare and Entertainment	4,800	1,60
221017 Membership dues and Subscription fees.	600	
227001 Travel inland	24,600	4,10
Total for Budget Output	30,000	5,70
Wage	0	
Non-Wage	30,000	5,70
GoU Dev	0	
Ext Finance	0	
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework	developed and amended	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Budget	Spen
227001 Travel inland	6,000	
Total for Budget Output	6,000	
Wage	0	
Non-Wage	6,000	
GoU Dev	0	
Ext Finance	0	
Total for Department	15,577,542	3,305,69
Total for Department		

Non-Wage	2,377,323	695,659
GoU Dev	2,268,182	0
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Service	es		
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District, Urban and Community Access	Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads cons	tructed & maintained	to facilitate market access	
NA			
PIAP Output: 09040203 Acquisition and use of transport planni	ng systems increased		
ggg			ggg
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		151,127	37,500
221002 Workshops, Meetings and Seminars		12,000	0
221011 Printing, Stationery, Photocopying and Binding		3,200	C
223005 Electricity		500	C
227001 Travel inland		225,000	10,000
227004 Fuel, Lubricants and Oils		1,789,749	82,000
228001 Maintenance-Buildings and Structures		200,000	103,002
263402 Transfer to Other Government Units		1,382,083	C
То	tal for Budget Output	3,763,659	232,502
	Wage	151,127	37,500
	Non-Wage	3,612,532	195,002
	GoU Dev	0	(
	Ext Finance	0	(

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	101,702	24,155
227004 Fuel, Lubricants and Oils	689,028	172,257
228001 Maintenance-Buildings and Structures	109,270	27,313
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	25,000
Total for Budget Output	1,000,000	248,725

FY 2023/24

Quarter 1

Page 60 of 158

FY 2023/24

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	1,000,000	248,72	
	Ext Finance	0	(
rogramme: 12 Human Capital Development				
ubProgramme: 02 Population Health, Safety and Managen	nent			
udget Output: 000013 HIV/AIDS Mainstreaming				
IAP Output: 1203010502 "Reduced morbidity and mortali	ity due to HIV/AIDS, TB an	d malaria and other commu	nicable diseases	
NA	Ą			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan	
tem		Approved Budget		
		Approved Budget 3,000	Spen	
tem 21002 Workshops, Meetings and Seminars	Total for Budget Output		Spen	
	Total for Budget Output Wage	3,000	Spen	
		3,000 3,000	Spen	
	Wage	3,000 3,000 0	Spen (
	Wage Non-Wage	3,000 3,000 0 3,000	Spen	
	Wage Non-Wage GoU Dev	3,000 3,000 0 3,000 0	Spen (
	Wage Non-Wage GoU Dev Ext Finance	3,000 3,000 0 3,000 0 0 0	Spen	
	Wage Non-Wage GoU Dev Ext Finance Total for Department	3,000 3,000 0 3,000 0 0 4,766,659	Spen	
	Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	3,000 3,000 0 3,000 0 0 4,766,659 151,127	Spen 481,22 37,50	

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				
PIAP Output: 06070901 Tenure security for all stakeholders includi	ng women enhance	d		
NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
221002 Workshops, Meetings and Seminars		1,000	0	
 Total f	or Budget Output	1,000	0	
	Wage	0	0	
	Non-Wage	1,000	0	
	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 asses	ssed		
NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
221002 Workshops, Meetings and Seminars	8,354	2,088
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,696	0
223001 Property Management Expenses	800	200
223005 Electricity	614	0
223006 Water	500	0
225202 Environment Impact Assessment for Capital Works	2,200	0
225203 Appraisal and Feasibility Studies for Capital Works	21,000	0
225204 Monitoring and Supervision of capital work	64,192	0
227001 Travel inland	58,297	7,996
228002 Maintenance-Transport Equipment	12,564	0
312121 Non-Residential Buildings - Acquisition	21,850	0

Quarter 1

Department: 080 Water

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
312139 Other Structures - Acquisition	588,856	0
Total for Budget Output	830,923	22,284
Wage	48,000	12,000
Non-Wage	84,825	10,284
GoU Dev	698,098	0
Ext Finance	0	0
Total for Department	831,923	22,284
Wage	48,000	12,000
Non-Wage	85,825	10,284
GoU Dev	698,098	0
Ext Finance	0	0

FY 2023/24

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 0	Change, Land And Water	
SubProgramme: 01 Environment and Natural Resources M	anagement	

Budget Output: 000006 Planning and Budgeting services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	299,400	68,138
221002 Workshops, Meetings and Seminars	5,500	1,518
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	800	200
224003 Agricultural Supplies and Services	8,500	2,000
227001 Travel inland	34,935	4,000
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	354,135	76,356
Wage	299,400	68,138
Non-Wage	54,735	8,218
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	42,000	2,419
Total for Budget Outpu	t 49,000	2,919
Wag	e 0	0
Non-Wag	e 19,000	2,919
GoU De	v 30,000	0

FY 2023/24

Department: 090 Natural Resources			
Revised Outputs in the Quarter Actual O	Outputs Achie	ved in Quarter	Reasons for Variation in performance
E	kt Finance	0	
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 06070901 Tenure security for all stakeholders including wome	en enhanced		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		800	48
Total for Budg	et Output	800	48
	Wage	0	
ſ	Non-Wage	800	48
	GoU Dev	0	
E	xt Finance	0	
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 03 Institutional Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 10050101 Compliance to land use frameworks and orderly de	velopment		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		7,237	2,51
227001 Travel inland		3,000	
	ot Output	10,237	2,51
Total for Budg	ei Ouipui		
lotal for Budg	Wage	0	
	-	0 10,237	
1	Wage		2,51
2	Wage Non-Wage	10,237	2,51
2	Wage Non-Wage GoU Dev kt Finance	10,237 0	
E3	Wage Non-Wage GoU Dev kt Finance	10,237 0 0	82,26
Ez Total for De	Wage Non-Wage GoU Dev kt Finance	10,237 0 0 414,172	2,51 82,20 68,13
Ez Total for De	Wage Wage GoU Dev Control Wage Wage Wage Wage Wage Wage	10,237 0 0 414,172 299,400	2,51 82,26 68,13 14,12

Department: 100 Community Based Services

Revised Outputs in the O	Revised Outputs in the QuarterActual Outputs Achieved in Quarter	Outputs in the Quarter Actual Outputs Achieved in Quarter Reasons for Va performation performation	Actual Outputs Achieved in Quarter	
Service Area: 10 Community Mobilis	ation			
Programme: 15 Community Mobiliz	ation And Mindset Change			
SubProgramme: 01 Community sens	itization and empowerment			
Budget Output: 000013 HIV/AIDS M	lainstreaming			
PIAP Output: 15010101 Diaspora en	gagement policy developed & implemented			
	NA			
Expenditures incurred in the Quarte	r to deliver outputs		UShs Thousand	
Item		Approved Budget	Spen	
221002 Workshops, Meetings and Sem	inars	1,000	(
	Total for Budget Output	1,000		
	Wage	0		
	Non-Wage	1,000		
	GoU Dev	0		
	Ext Finance	0	(
Budget Output: 440016 Promotion of	f Arts & crafts			
PIAP Output: 15030201 Communica	tion strategy on promotion of norms, values and j	positive mindsets among your	ng people implemented	
	NA			
Expenditures incurred in the Quarte	r to deliver outputs		UShs Thousand	
Item		Approved Budget	Spen	

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,050	2,540
223005 Electricity	2,200	0
227001 Travel inland	24,346	660
Total for Budget Outpu	t 33,596	3,200
Wag	e 0	0
Non-Wag	e 33,596	3,200
GoU De	<i>v</i> 0	0
Ext Financ	e 0	0
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		

PIAP Output: 15040201 CDMIS established and operationalized

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter Actual Outputs Achieved in Quarter Expenditures incurred in the Quarter to deliver outputs Expenditures incurred in the Quarter to deliver outputs		Reasons for Variation in performance
		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,074	3,576
221002 Workshops, Meetings and Seminars	33,124	7,859
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	17,185	2,860
227004 Fuel, Lubricants and Oils	3,309	827
Total for Budget Output	97,692	15,122
Wage	42,074	3,576
Non-Wage	55,618	11,546
GoU Dev	0	0
Ext Finance	0	0
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
Programme: 15 Community Mobilization And Mindset Change SubProgramme: 02 Strengthening institutional support		
SubProgramme: 02 Strengthening institutional support		
SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring		
SubProgramme: 02 Strengthening institutional supportBudget Output: 000023 Inspection and MonitoringPIAP Output: 15040201 CDMIS established and operationalized		UShs Thousand
SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized NA	Approved Budget	UShs Thousand Spent
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	Approved Budget 115,500	
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 Item		Spent
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 Item 282101 Donations	115,500	Spent 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 Item 282101 Donations Total for Budget Output	115,500 115,500	Spent 0 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 Item 282101 Donations Total for Budget Output Wage	115,500 115,500 0	Spent 0 0 0 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 Item 282101 Donations Total for Budget Output Wage Non-Wage	115,500 115,500 0 115,500	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 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 Item 282101 Donations Total for Budget Output Wage Non-Wage GoU Dev	115,500 115,500 0 115,500 0	Spent 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 Item 282101 Donations Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	115,500 115,500 0 115,500 0 0 0	Spent 0 0 0 0 0 0 0 18,322
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 Item 282101 Donations Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	115,500 115,500 0 115,500 0 0 0 247,788	Spent 0 0 0 0 0 0 0 18,322 3,576
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 Item 282101 Donations Total for Budget Output Wage GoU Dev Ext Finance Ext Finance Wage	115,500 115,500 0 115,500 0 0 247,788 42,074	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

225204 Monitoring and Supervision of capital work

VOTE: 875 Kyankwanzi District

Quarter 1

Department: 110 Planning			
Revised Outputs in the Quarter	Actual Outputs Acl	nieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 14040401 Budget priorities aligned to programme	plans		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	200
Tota	ll for Budget Output	1,000	200
	Wage	0	0
	Non-Wage	1,000	200
	GoU Dev	0	(
	Ext Finance	0	C
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 developmen	it planning, particular	ly for MDAs and local gover	mments.
NA			
PIAP Output: 1801051101 Statistics on cross cutting issues compi	led and disseminated.		
Monitor implementation of government programmes Impleme	entation of government	programmes monitored	Inadequate funds
PIAP Output: 1801051103 Functional community information sys	stem at parish level.		
NA			
PIAP Output: 1801051104 Administrative data Collected among t	the MDAs and LGs w	ith a focus on cross cutting is	sues.
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousana
Item		Approved Budget	Spent
211101 General Staff Salaries		81,000	20,181
221002 Workshops, Meetings and Seminars		8,674	1,800
221011 Printing, Stationery, Photocopying and Binding		8,784	2,196
225202 Environment Impact Assessment for Capital Works		3,858	(
		5,050	e

0

7,715

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter Actus	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		93,186	19,229
Total for Bu	ıdget Output	207,074	43,406
	Wage	81,000	20,181
	Non-Wage	95,214	23,225
	GoU Dev	30,860	0
	Ext Finance	0	0
Total for	Department	208,074	43,606
	Wage	81,000	20,181
	Non-Wage	96,214	23,425
	GoU Dev	30,860	0
	Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter Actual Ou	tputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 15020301 Diaspora engagement policy developed & implement	ed		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
Total for Budget	Output	1,000	0
	Wage	0	0
N	on-Wage	1,000	0
C	oU Dev	0	0
Ext	Finance	0	0
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 560070 Development and Management of Internal Audit and	Controls	5	
PIAP Output: 18030511 Timely disbursement of relief food and non-food iten	s to disa	ster victims	
NA			
PIAP Output: 18040312 Timely disbursement of relief food and non-food iten	s to disa	ster victims	
Payment of staff salaries Staff salaries paid			None
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		19,737	4,827
221002 Workshops, Meetings and Seminars		600	0
221011 Printing, Stationery, Photocopying and Binding		5,372	0
221012 Small Office Equipment		322	0
221017 Membership dues and Subscription fees.		1,300	0
222001 Information and Communication Technology Services.		200	0
227001 Travel inland		29,962	5,250
228002 Maintenance-Transport Equipment		1,244	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		400	0
Total for Budget	Output	59,137	10,077

FY 2023/24

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter Actual Output	Actual Outputs Achieved in Quarter	
W	ge 19,737	4,827
Non-W	ge 39,400	5,250
GoU I	ev 0	0
Ext Fina	ce 0	0
Total for Departm	nt 60,137	10,077
W	ge 19,737	4,827
Non-W	ge 40,400	5,250
GoU I	ev 0	0
Ext Fina	ce 0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Com	petitiveness	
Budget Output: 000073 Marketing and value addition		

N/A

Expenditures incurred in the Quarter to deliver outp	outs		UShs Thousand
Item		Approved Budget	Spen
221001 Advertising and Public Relations		2,400	600
227001 Travel inland		8,416	1,943
	Total for Budget Output	10,816	2,543
	Wage	0	(
	Non-Wage	10,816	2,543
	GoU Dev	0	0
	Ext Finance	0	(
Programme: 04 Manufacturing			
SubProgramme: 01 Industrial and Technological De	velopment		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 04010101 Fully Serviced Industrial pa	ırks established		
Inspect and monitor businesses	Businesses inspected and monito	ored None	
Expenditures incurred in the Quarter to deliver outp	outs		UShs Thousana
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,320	(
221011 Printing, Stationery, Photocopying and Binding		1,502	(
227001 Travel inland Total for		21,407	3,270
	Total for Budget Output	24,229	3,270
	Wage	0	(
	Non-Wage	24,229	3,270
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 05 Tourism Development			

Budget Output: 120002 Domestic Promotion

Quarter 1

FY 2023/24

	Development		
Revised Outputs in the Quarter	Actual Outputs Acl	ieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050301 Domestic tourism intensifie	ed with domestic tourism initiatives	including drives/ campaigns	
Identify tourism sites	Tourism sites yet to be identifie	d	None
Expenditures incurred in the Quarter to deliver out	puts		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,517	379
	Total for Budget Output	1,517	379
	Wage	0	0
	Non-Wage	1,517	379
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 07 Private Sector Development			
SubProgramme: 02 Strengthening Private Sector Ir	stitutional and Organizational Cap	acity	
Budget Output: 190036 Trade Development			
PIAP Output: 07030201 Product and market inform	nation systems developed		
I			
	NA		
			UShs Thousand
Expenditures incurred in the Quarter to deliver out		Approved Budget	
Expenditures incurred in the Quarter to deliver out Item		Approved Budget 25,252	Spent
	puts		Spent 3,684
Expenditures incurred in the Quarter to deliver out Item 211101 General Staff Salaries	puts	25,252	Spent 3,684 0
Expenditures incurred in the Quarter to deliver out Item 211101 General Staff Salaries 222001 Information and Communication Technology S	puts	25,252 600	Spent 3,684 0 1,254
Expenditures incurred in the Quarter to deliver out Item 211101 General Staff Salaries 222001 Information and Communication Technology S	puts Services.	25,252 600 15,632	Spent 3,684 0 1,254 4,938
Expenditures incurred in the Quarter to deliver out Item 211101 General Staff Salaries 222001 Information and Communication Technology S	puts Services. Total for Budget Output	25,252 600 15,632 41,484	Spent 3,684 0 1,254 4,938 3,684
Expenditures incurred in the Quarter to deliver out Item 211101 General Staff Salaries 222001 Information and Communication Technology S	puts Services. Total for Budget Output Wage	25,252 600 15,632 41,484 25,252	Spent 3,684 0 1,254 4,938 3,684 1,254
Expenditures incurred in the Quarter to deliver out Item 211101 General Staff Salaries 222001 Information and Communication Technology S	puts Services. Total for Budget Output Wage Non-Wage	25,252 600 15,632 41,484 25,252 16,232	Spent 3,684 0 1,254 4,938 3,684 1,254 0
Expenditures incurred in the Quarter to deliver out Item 211101 General Staff Salaries 222001 Information and Communication Technology S 227001 Travel inland	Services. Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	25,252 600 15,632 41,484 25,252 16,232 0	Spent 3,684 0 1,254 4,938 3,684 1,254 0
Expenditures incurred in the Quarter to deliver out Item 211101 General Staff Salaries 222001 Information and Communication Technology S 227001 Travel inland Programme: 15 Community Mobilization And Mine	puts Services. Total for Budget Output Wage Non-Wage GoU Dev Ext Finance dset Change	25,252 600 15,632 41,484 25,252 16,232 0	Spent 3,684 0 1,254 4,938 3,684 1,254 0
Expenditures incurred in the Quarter to deliver out Item 211101 General Staff Salaries 222001 Information and Communication Technology S	puts Services. Total for Budget Output Wage Non-Wage GoU Dev Ext Finance dset Change	25,252 600 15,632 41,484 25,252 16,232 0	Spent 3,684 0 1,254 4,938 3,684 1,254 0
Expenditures incurred in the Quarter to deliver out Item 211101 General Staff Salaries 222001 Information and Communication Technology S 227001 Travel inland Programme: 15 Community Mobilization And Mine SubProgramme: 01 Community sensitization and experiments	Services. Services. Total for Budget Output Wage Non-Wage GoU Dev Ext Finance dset Change mpowerment	25,252 600 15,632 41,484 25,252 16,232 0	Spent 3,684 0 1,254 4,938 3,684 1,254 0
Expenditures incurred in the Quarter to deliver out Item 211101 General Staff Salaries 222001 Information and Communication Technology S 227001 Travel inland Programme: 15 Community Mobilization And Mine SubProgramme: 01 Community sensitization and end Budget Output: 000013 HIV/AIDS Mainstreaming	Services. Services. Total for Budget Output Wage Non-Wage GoU Dev Ext Finance dset Change mpowerment	25,252 600 15,632 41,484 25,252 16,232 0	UShs Thousand Spent 3,684 0 1,254 4,938 3,684 1,254 0 0
Expenditures incurred in the Quarter to deliver out Item 211101 General Staff Salaries 222001 Information and Communication Technology S 227001 Travel inland Programme: 15 Community Mobilization And Mine SubProgramme: 01 Community sensitization and end Budget Output: 000013 HIV/AIDS Mainstreaming	puts Services. Services. Total for Budget Output Wage Non-Wage GoU Dev Ext Finance dset Change mpowerment y developed & implemented NA	25,252 600 15,632 41,484 25,252 16,232 0	Spent 3,684 () 1,254 4,938 3,684 1,254 ()

221002 Workshops, Meetings and Seminars

0

1,000

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	79,046	11,130
Wage	25,252	3,684
Non-Wage	53,794	7,446
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

	Cumulative Outputs Achieved by End of Quarter	
End of Q		
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
Hold 2 village BARAZAs NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	4,047	368
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	3,953	988
Total for Budget Output	8,500	1,356
Wage	0	0
Non-Wage	8,500	1,356
GoU Dev	0	C
Ext Finance	0	0
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050603 In- service training programs developed & implemented to en	hance skills and performanc	e of public officers
Train staff on the balanced scorecard NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,434	0
Total for Budget Output	25,434	0
Wage	0	C
Non-Wage	10,000	0
GoU Dev	15,434	C

Department: 010 Administration

Annual Planned Outputs Cumulative Outp End of Q	C C	Reasons for Variation in performance
Ext Finance	0	0
Budget Output: 390014 Development and Operationationalion of Human Resource Sys	stem	
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
Roll out the Human Capital Management System to all NA departments		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	5,609	818
221008 Information and Communication Technology Supplies.	523	0
221009 Welfare and Entertainment	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	7,069	1,740
227001 Travel inland	13,456	2,260
Total for Budget Output	36,657	7,318
Wage	0	0
Non-Wage	36,657	7,318
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 390017 Public Service Performance management		
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the indiv	idual performance managem	ent framework
Train Headteachers on planning and Budgeting NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	45,000	45,000
Total for Budget Output	45,000	45,000
Wage	0	0
Non-Wage	45,000	45,000
GoU Dev	0	0
Ext Finance	0	0

Department: 010 Administration

VOTE: 875 Kyankwanzi District

	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
SubProgramme: 01 Community sensitization and empowerme	ent		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 15010101 Diaspora engagement policy develope	d & implemented		
Awareness on HIV/AIDS raised at the work place NA			
Cumulative Expenditures made by the End of the Quarter to I Outputs	Deliver Cumulative		UShs Thousan
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		1,000	
Т	otal for Budget Output	1,000	
	Wage	0	
	Non-Wage	1,000	
	GoU Dev	0	
	Ext Finance	0	
Programme: 16 Governance And Security	Ext Finance	0	
Programme: 16 Governance And Security SubProgramme: 01 Institutional Coordination	Ext Finance	0	
SubProgramme: 01 Institutional Coordination Budget Output: 000005 Human Resource Management	Ext Finance	0	
SubProgramme: 01 Institutional Coordination		0	
SubProgramme: 01 Institutional Coordination Budget Output: 000005 Human Resource Management N / A Cumulative Expenditures made by the End of the Quarter to I Outputs			UShs Thousand
SubProgramme: 01 Institutional Coordination Budget Output: 000005 Human Resource Management N / A Cumulative Expenditures made by the End of the Quarter to I Outputs Item		Approved Budget	UShs Thousand
SubProgramme: 01 Institutional Coordination Budget Output: 000005 Human Resource Management N / A Cumulative Expenditures made by the End of the Quarter to I Outputs Item 221016 Systems Recurrent costs	Deliver Cumulative	Approved Budget 25,000	UShs Thousand Spen 6,25
SubProgramme: 01 Institutional Coordination Budget Output: 000005 Human Resource Management N / A Cumulative Expenditures made by the End of the Quarter to I Outputs Item 221016 Systems Recurrent costs	Deliver Cumulative	Approved Budget 25,000 25,000	UShs Thousan Spen 6,25 6,25
SubProgramme: 01 Institutional Coordination Budget Output: 000005 Human Resource Management N / A Cumulative Expenditures made by the End of the Quarter to I Outputs Item 221016 Systems Recurrent costs	Deliver Cumulative	Approved Budget 25,000 25,000 0	UShs Thousan Spen 6,25 6,25
SubProgramme: 01 Institutional Coordination Budget Output: 000005 Human Resource Management N / A Cumulative Expenditures made by the End of the Quarter to I Outputs Item 221016 Systems Recurrent costs	Deliver Cumulative	Approved Budget 25,000 0 25,000	UShs Thousan Spen 6,25 6,25
SubProgramme: 01 Institutional Coordination Budget Output: 000005 Human Resource Management N / A Cumulative Expenditures made by the End of the Quarter to I Outputs Item 221016 Systems Recurrent costs	Deliver Cumulative	Approved Budget 25,000 25,000 0	UShs Thousand

Department: 010 Administration

	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,095	0
222002 Postage and Courier	200	0
227001 Travel inland	7,915	1,460
Total for Budget Output	10,210	1,460
Wage	0	0
Non-Wage	10,210	1,460
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Payment of staff salaries NA		
Payment of staff salaries NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Payment of staff salaries NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	Spent
Payment of staff salaries NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Item 211101 General Staff Salaries	1,906,533	Spent 429,245
Payment of staff salaries NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,906,533 6,000	Spent 429,245 1,050
Payment of staff salaries NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars	1,906,533 6,000 206,549	Spent 429,245 1,050 0
Payment of staff salaries NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221007 Books, Periodicals & Newspapers	1,906,533 6,000 206,549 1,406	Spent 429,245 1,050 0 0
Payment of staff salaries NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Deliver Cumulative Cumulative Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies.	1,906,533 6,000 206,549 1,406 1,000	Spent 429,245 1,050 0 0 0
Payment of staff salaries NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment NA	1,906,533 6,000 206,549 1,406 1,000 1,000	Spent 429,245 1,050 0 0 0 0 0 0 0 0
Payment of staff salaries NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221007 Books, Periodicals & Newspapers 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221001 Printing, Stationery, Photocopying and Binding	1,906,533 6,000 206,549 1,406 1,000 1,000 5,149	Spent 429,245 1,050 0 0 0 0 0 1,287
Payment of staff salaries NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221007 Books, Periodicals & Newspapers 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221001 Printing, Stationery, Photocopying and Binding 221017 Membership dues and Subscription fees. 221017 Membership dues and Subscription fees.	1,906,533 6,000 206,549 1,406 1,000 1,000 5,149 6,000	Spent 429,245 1,050 0 0 0 0 0 1,287 0
Payment of staff salaries NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221007 Membership dues and Subscription fees. 221020 Litigation and related expenses	1,906,533 6,000 206,549 1,406 1,000 1,000 5,149 6,000 10,500	Spent 429,245 1,050 0 0 0 0 0 1,287 0 1,500
Payment of staff salariesNACumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsItem211101 General Staff Salaries211106 Allowances (Incl. Casuals, Temporary, sitting allowances)221002 Workshops, Meetings and Seminars221007 Books, Periodicals & Newspapers221008 Information and Communication Technology Supplies.221001 Printing, Stationery, Photocopying and Binding221002 Litigation and related expenses221001 Information and Communication Technology Services.	1,906,533 6,000 206,549 1,406 1,000 1,000 5,149 6,000 10,500 1,800	Spent 429,245 1,050 0 0 0 0 1,287 0 1,500 0 0
Payment of staff salariesNACumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsItem211101 General Staff Salaries211106 Allowances (Incl. Casuals, Temporary, sitting allowances)221002 Workshops, Meetings and Seminars221007 Books, Periodicals & Newspapers221008 Information and Communication Technology Supplies.221009 Welfare and Entertainment221011 Printing, Stationery, Photocopying and Binding221020 Litigation and related expenses22001 Information and Communication Technology Services.221020 Litigation and related expenses22001 Information and Communication Technology Services.223001 Property Management Expenses	1,906,533 6,000 206,549 1,406 1,000 1,000 5,149 6,000 10,500 1,800 3,600	Spent 429,245 1,050 0 0 0 0 1,287 0 1,500 0 750
Payment of staff salariesNACumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsItem211101 General Staff Salaries211106 Allowances (Incl. Casuals, Temporary, sitting allowances)221002 Workshops, Meetings and Seminars221007 Books, Periodicals & Newspapers221008 Information and Communication Technology Supplies.221019 Welfare and Entertainment221017 Membership dues and Subscription fees.221020 Litigation and related expenses22001 Information and Communication Technology Services.221020 Litigation and related expenses22001 Information and Communication Technology Services.223001 Property Management Expenses227001 Travel inland	1,906,533 6,000 206,549 1,406 1,000 1,000 5,149 6,000 10,500 1,800 3,600 458,929	Spent 429,245 1,050 0 0 0 0 1,287 0 1,500 0 750 5,027
Payment of staff salariesNACumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsItem211101 General Staff Salaries211106 Allowances (Incl. Casuals, Temporary, sitting allowances)221002 Workshops, Meetings and Seminars221007 Books, Periodicals & Newspapers221008 Information and Communication Technology Supplies.221009 Welfare and Entertainment221011 Printing, Stationery, Photocopying and Binding221020 Litigation and related expenses222001 Information and Communication Technology Services.223001 Property Management Expenses	1,906,533 6,000 206,549 1,406 1,000 1,000 5,149 6,000 10,500 1,800 3,600	Spent 429,245 1,050 0

Department: 010 Administration

	Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	231,879	0
263306 Urban Discretionary Development Equalization Grant	46,083	0
263311 Transitional Development Grant	200,000	0
263402 Transfer to Other Government Units	0	212,735
273104 Pension	339,310	119,568
273105 Gratuity	138,138	136,852
312221 Light ICT hardware - Acquisition	7,500	0
312235 Furniture and Fittings - Acquisition	19,508	0
313121 Non-Residential Buildings - Improvement	26,000	0
352880 Salary Arrears Budgeting	4,568	4,568
352881 Pension and Gratuity Arrears Budgeting	263,389	230,178
Total for Budget Output	3,923,390	1,147,261
Wage	1,906,533	429,245
Non-Wage	1,485,888	718,016
GoU Dev	530,969	C
Ext Finance	0	0
SubProgramme: 06 Democratic Processes		
Budget Output: 000019 ICT Services		
PIAP Output: 16030101 Administrative and ICT support services enhanced		
Maintain and service all ICT equipment NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	6,000	1,500
Total for Budget Output	8,000	1,500
Wage	0	0
Non-Wage	8,000	1,500

Department: 010 Administration

•	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
GoU I	ev	0	0
Ext Fina	ce	0	0
Total for Departm	nt	4,083,191	1,210,145
W	ge	1,906,533	429,245
Non-W	ge	1,630,255	780,900
GoU I	ev	546,403	0
Ext Fina	ce	0	0

Department: 020 Finance

Department. 020 Finance		
	puts Achieved by Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in rev	enue administration	
Payment of staff salaries Staff salaries paid		All staff salaries were paid
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	66,301	15,874
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,000	C
221011 Printing, Stationery, Photocopying and Binding	4,800	1,200
221016 Systems Recurrent costs	30,000	4,485
227001 Travel inland	18,400	2,500

Total for Budget Output

24,059

130,801

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Wage	66,301	15,874	
	Non-Wage	64,500	8,185	
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 560021 Inter-Governmental Fiscal Tran	sfer Reform Programme			
PIAP Output: 18020404 Capacity built in multi program	n planning and implementation	n of interventions along the va	alue chain	
Capacity built among all accounts staff	NA			
Cumulative Expenditures made by the End of the Quart Outputs	ter to Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spen	
221001 Advertising and Public Relations		2,000	(
221002 Workshops, Meetings and Seminars		4,000	1,000	
227001 Travel inland		18,000	4,500	
	Total for Budget Output	24,000	5,500	
	Wage	0	(
	Non-Wage	24,000	5,500	
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 03 Oversight, Implementation, Coordin	nation and Monitoring			
Budget Output: 000027 Programme Working Group Se	cretariat Services			
PIAP Output: 18011204 Effective PSD Program Secreta	riat			
Monitoring of activity implementation done	NA			
PIAP Output: 18011204 Effective Program secretariate				
Conduct monitoring and political oversight	Monitoring and political overs	ight conducted	None	
Cumulative Expenditures made by the End of the Quart Outputs	ter to Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spen	
227001 Travel inland		3,200	800	
	Total for Budget Output	3,200	800	
	Wage	0	(
	Non-Wage	3,200	80	

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs End of Qua		Reasons for Variation in performance
	GoU Dev	0	-
	Ext Finance	0	(
SubProgramme: 04 Accountability Systems and Servic		0	
Budget Output: 000006 Planning and Budgeting servic	•		
PIAP Output: 18040403 Capacity built to conduct high		mance Audits	
1 quarterly report 1 annual report	quanty and impact and on period		
PIAP Output: 18040701 Capacity built to conduct high	quality and impact - driven perfor	mance Audits	
Enhance inspection and monitoring	quanty and impact and on period		
Cumulative Expenditures made by the End of the Qua Outputs	rter to Deliver Cumulative		UShs Thousana
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		150	0
227001 Travel inland		3,000	(
	Total for Budget Output	3,150	0
	Wage	0	(
	Non-Wage	3,150	(
	GoU Dev	0	(
	Ext Finance	0	C
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604 Oversight Monitoring Reports	s of NDP III Programs produced		
Procurement of accountable stationery	Accountable stationery procured]	None
Cumulative Expenditures made by the End of the Qua Outputs	rter to Deliver Cumulative		UShs Thousana
Item		Approved Budget	Spent
221009 Welfare and Entertainment		800	200
223005 Electricity		1,000	C
227001 Travel inland		5,200	1,500
	Total for Budget Output	7,000	1,700
	Wage	0	0
	e		
	Non-Wage	7,000	1,700

Department: 020 Finance

Annual Planned Outputs	Cumulative Outp End of (v	Reasons for Variation in performance
	Ext Finance	0	0
Budget Output: 000061 Management of Governm	ent Accounts		
PIAP Output: 18011608 Systems and Sanctions to	enforce commitment controls and p	revent accumulation of dome	stic arrears in place
Produce financial statements in time	Financial statements produced	and submitted in time	None
Cumulative Expenditures made by the End of the Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Bindi	ng	3,000	0
227001 Travel inland		28,864	6,439
	Total for Budget Output	31,864	6,439
	Wage	0	0
	Non-Wage	31,864	6,439
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	201,015	38,498
	Wage	66,301	15,874
	Non-Wage	134,714	22,624
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies		
Annual Planned Outputs Cumulative Output End of Qu	•	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state	actors) strengthened	
Facilitation for management of the District Land Board NA		
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	768	0
227001 Travel inland	16,280	2,506
Total for Budget Output	17,048	2,506
Wage	0	0
Non-Wage	17,048	2,506
GoU Dev	0	0
Ext Finance	0	0
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		
Hold LGPAC sittings 1 LGPAC sitting conducted]	None
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)	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	440	110
227001 Travel inland	5,100	1,275
Total for Budget Output	13,540	3,385
Wage	0	0
Non-Wage	13,540	3,385
GoU Dev	0	0

FY 2023/24

Department: 030 Statutory bodies		
Annual Planned Outputs Cumulative Outputs End of Cumulative Outputs		Reasons for Variation in performance
Ext Finance	0	(
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Publ	ic Service	
100% staff recruited with the required qualifications and NA competencies		
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)	22,950	1,800
221001 Advertising and Public Relations	2,300	0
221008 Information and Communication Technology Supplies.	670	0
221009 Welfare and Entertainment	470	0
221011 Printing, Stationery, Photocopying and Binding	781	165
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	160	0
227001 Travel inland	16,320	4,000
Total for Budget Output	43,850	5,965
Wage	0	0
Non-Wage	43,850	5,965
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Award contracts to the best evaluated bidders No contracts were awarded		To be awarded in the second quarter
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)	8,800	2,136

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outpu End of Q	•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spent
221001 Advertising and Public Relations		4,400	0
221011 Printing, Stationery, Photocopying and Binding		6,280	0
227001 Travel inland		12,158	3,040
Total fo	r Budget Output	31,638	5,176
	Wage	0	0
	Non-Wage	31,638	5,176
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed			
HIV/AIDS prevention activities mainstreamed NA			
Outputs Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
	r Budget Output	1,000	0
iotai io	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services		0	
PIAP Output: 16060502 Administrative support services enhanced			
All Staff salaries paid NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	• Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		272,816	49,567
211105 Ex-Gratia for Political leaders.		123,959	0

Quarter 1

Page 87 of 158

Department: 030 Statutory bodies

Annual Planned Outputs Cumulat	tive Outpo End of Q	uts Achieved by uarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs	tive		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,560	9,828
221008 Information and Communication Technology Supplies.		900	0
221009 Welfare and Entertainment		5,400	0
221011 Printing, Stationery, Photocopying and Binding		3,900	0
222001 Information and Communication Technology Services.		240	0
227001 Travel inland		71,000	10,987
228002 Maintenance-Transport Equipment		12,404	0
282101 Donations		2,000	0
Total for Budget	Output	541,179	70,382
	Wage	272,816	49,567
No	on-Wage	268,363	20,815
G	oU Dev	0	0
Ext	Finance	0	0
Total for Dep:	artment	648,255	87,413
	Wage	272,816	49,567
No	on-Wage	375,439	37,846
G	oU Dev	0	0
Ext	Finance	0	0

Department: 040 Production and Marketing

-	utputs Achieved by 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 sk	ills	
10 NA		One staff transfered services
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budge	t Spent
211101 General Staff Salaries	1,120,46	5 249,850
Total for Budget Outp	ut 1,120,46	5 249,850
Wa	ge 1,120,46	5 249,850
Non-Wa	ge	0 0
GoU D	ev	0 0
Ext Finan	ce	0 0
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010009 Research Partnerships		
N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budge	et Spent
227001 Travel inland	8,20	0 0
Total for Budget Outp	ut 8,20	0 0
Wa	ge	0 0
Non-Wa	ge 8,20	0 0
GoU D	ev	0 0
Ext Finan	ce	0 0

Service Area: 30 Agricultural Value Chain Services

Department: 040 Production and Marketing

		puts Achieved by Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization			
SubProgramme: 03 Storage, Agro-Processing and Value addition			
Budget Output: 010013 Support to agro-processing & value addition			
PIAP Output: 01020301 Value addition equipment acquired			
1 NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs	ive		UShs Thousand
Item		Approved Budget	Spent
312139 Other Structures - Acquisition		100,000	0
Total for Budget	Output	100,000	0
	Wage	0	0
No	n-Wage	0	0
G	oU Dev	100,000	0
Ext	Finance	0	0
Total for Depa	rtment	1,228,665	249,850
	Wage	1,120,465	249,850
No	n-Wage	8,200	0
G	oU Dev	100,000	0
Ext	Finance	0	0

Department: 050 Health

Annual Planned Outputs Cumulative Outputs End of Quar		Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
41 essential medicines availed		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
3 health workers		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and ma	alaria and other commun	icable diseases
2 HIV,TB related death		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and ma	alaria and other commun	icable diseases
15 Health workers trained in the Integrated Case NA Management of Malaria		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and ma	laria and other communi	icable diseases
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and maTransfer PHC funds to health facilitiesPHC funds transferred to health facCumulative Expenditures made by the End of the Quarter to Deliver Cumulative		nsufficient funds
Transfer PHC funds to health facilities PHC funds transferred to health fac Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	ilities I	Insufficient funds UShs Thousand
Transfer PHC funds to health facilities PHC funds transferred to health fac Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	insufficient funds UShs Thousand Spen
Transfer PHC funds to health facilities PHC funds transferred to health fac Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Deliver Cumulative Expenditures Item 263308 Sector Conditional Grant (Non-Wage) Deliver Cumulative Expenditures	Approved Budget	insufficient funds UShs Thousand Spen 154,620
Transfer PHC funds to health facilities PHC funds transferred to health fac Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 263308 Sector Conditional Grant (Non-Wage) 312111 Residential Buildings - Acquisition	Approved Budget 664,388 185,000	insufficient funds UShs Thousand Spen 154,620
Transfer PHC funds to health facilities PHC funds transferred to health fac Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 263308 Sector Conditional Grant (Non-Wage) 312111 Residential Buildings - Acquisition 312233 Medical, Laboratory and Research & appliances - Acquisition	Eilities I Approved Budget 664,388 185,000 322,464	insufficient funds UShs Thousand Spen 154,620 (
Transfer PHC funds to health facilities PHC funds transferred to health fac Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 263308 Sector Conditional Grant (Non-Wage) 312111 Residential Buildings - Acquisition 312233 Medical, Laboratory and Research & appliances - Acquisition Total for Budget Output	eilities I Approved Budget 664,388 185,000 322,464 1,171,853	insufficient funds UShs Thousand Spen 154,620 ((154,620
Transfer PHC funds to health facilities PHC funds transferred to health fac Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 263308 Sector Conditional Grant (Non-Wage) 12111 Residential Buildings - Acquisition 312233 Medical, Laboratory and Research & appliances - Acquisition Total for Budget Output Wage Wage	eilities I Approved Budget 664,388 185,000 322,464 1,171,853 0	insufficient funds UShs Thousand Spen 154,620 ((154,620 (((((((((((((
Transfer PHC funds to health facilities PHC funds transferred to health fac Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 263308 Sector Conditional Grant (Non-Wage) 312111 Residential Buildings - Acquisition 312233 Medical, Laboratory and Research & appliances - Acquisition Total for Budget Output Wage Non-Wage	eilities I Approved Budget 664,388 185,000 322,464 322,464 1,171,853 0 664,388	insufficient funds UShs Thousand Spen 154,620 ((154,620 (154,620 (154,620 (154,620
Transfer PHC funds to health facilities PHC funds transferred to health facilities Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 263308 Sector Conditional Grant (Non-Wage) 312111 Residential Buildings - Acquisition 312233 Medical, Laboratory and Research & appliances - Acquisition Vage Wage Non-Wage Output GoU Dev	Approved Budget 664,388 185,000 322,464 1,171,853 0 664,388 507,464	insufficient funds UShs Thousand Spen 154,620 (154,620) (154,620) (154,620) (154,620) (154,620) (154,620) (154,620) (154,620) (154,620) (154,620) (154,620) (154,620) (154,620) (154,620) (
Transfer PHC funds to health facilities PHC funds transferred to health fac Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Item 263308 Sector Conditional Grant (Non-Wage) 312111 Residential Buildings - Acquisition 312233 Medical, Laboratory and Research & appliances - Acquisition Item Wage Output Control for Budget Output Wage Non-Wage GoU Dev Ext Finance	eilities I Approved Budget 664,388 185,000 322,464 322,464 1,171,853 0 664,388	insufficient funds UShs Thousand Spen 154,620 ((154,620 (154,620 (154,620 (154,620
Transfer PHC funds to health facilities PHC funds transferred to health fac Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 263308 Sector Conditional Grant (Non-Wage) 312111 Residential Buildings - Acquisition 312233 Medical, Laboratory and Research & appliances - Acquisition Total for Budget Output Wage GoU Dev Ext Finance Ext Finance	Approved Budget 664,388 185,000 322,464 1,171,853 0 664,388 507,464	insufficient funds UShs Thousand Spen 154,620 (154,620) (15
Transfer PHC funds to health facilities PHC funds transferred to health fac Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 263308 Sector Conditional Grant (Non-Wage) 312111 Residential Buildings - Acquisition 312233 Medical, Laboratory and Research & appliances - Acquisition Vage Wage Non-Wage Output GoU Dev	Approved Budget 664,388 185,000 322,464 1,171,853 0 664,388 507,464	insufficient funds UShs Thousand Spen 154,620 (155,620 (15

NA

HIV/AIDS prevention activities mainstreamed

Department: 050 Health

Annual Planned Outputs	Cumulative Outp End of Q		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
	Total for Budget Output	1,000	0
	Wage	0	C
	Non-Wage	1,000	C
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 120007 Support Services			
PIAP Output: 1203011403 Governance and management stru	uctures reformed and func	ctional	
PHC funds transferred to the Health Centres in time NA Cumulative Expenditures made by the End of the Quarter to Outputs			UShs Thousand
Cumulative Expenditures made by the End of the Quarter to		Approved Budget	
Cumulative Expenditures made by the End of the Quarter to Outputs Item		Approved Budget 2,000	Spent
Cumulative Expenditures made by the End of the Quarter to Outputs Item 221001 Advertising and Public Relations			Spent 0
Cumulative Expenditures made by the End of the Quarter to Outputs		2,000	Spent 0 0
Cumulative Expenditures made by the End of the Quarter to Outputs Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services.		2,000 2,400	Spent 0 0 0
Cumulative Expenditures made by the End of the Quarter to Outputs Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223001 Property Management Expenses		2,000 2,400 775	Spent 0 0 0 150
Cumulative Expenditures made by the End of the Quarter to Outputs Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223001 Property Management Expenses 223005 Electricity		2,000 2,400 775 600	Spent 0 0 0 150 1,600
Cumulative Expenditures made by the End of the Quarter to Outputs Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding		2,000 2,400 775 600 6,400	Spent 0 0 0 150 1,600 5,685
Cumulative Expenditures made by the End of the Quarter to Outputs Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223001 Property Management Expenses 223005 Electricity 227001 Travel inland		2,000 2,400 775 600 6,400 22,867	UShs Thousand Spent 0 0 0 0 0 150 1,600 5,685 0 4,500
Cumulative Expenditures made by the End of the Quarter to Outputs Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223001 Property Management Expenses 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils		2,000 2,400 775 600 6,400 22,867 21,000	Spent 0 0 0 0 150 1,600 5,685 0 4,500
Cumulative Expenditures made by the End of the Quarter to Outputs Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223001 Property Management Expenses 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils	Deliver Cumulative	2,000 2,400 775 600 6,400 22,867 21,000 18,000	Spent 0 0 0 0 150 1,600 5,685 0 4,500 11,935
Cumulative Expenditures made by the End of the Quarter to Outputs Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223001 Property Management Expenses 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils	Deliver Cumulative	2,000 2,400 775 600 6,400 22,867 21,000 18,000 74,042	Spent 0 0 0 150 1,600 5,685 0
Cumulative Expenditures made by the End of the Quarter to Outputs Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223001 Property Management Expenses 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils	Deliver Cumulative	2,000 2,400 775 600 6,400 22,867 21,000 18,000 74,042 0	Spent 0 0 0 0 150 1,600 5,685 0 4,500 11,935 0

PIAP Output: 1203011501 Improve population health, safety and management

None

Department: 050 Health

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
211101 General Staff Salaries		4,310,747	1,061,504
221001 Advertising and Public Relations		25,000	0
221002 Workshops, Meetings and Seminars		67,108	0
221011 Printing, Stationery, Photocopying and Binding		30,000	0
222001 Information and Communication Technology Services.		1,000	0
227001 Travel inland		374,649	0
227004 Fuel, Lubricants and Oils		120,000	0
	Fotal for Budget Output	4,928,504	1,061,504
	Wage	4,310,747	1,061,504
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	617,757	0
	Total for Department	6,175,399	1,228,058
	Wage	4,310,747	1,061,504
	Non-Wage	739,431	166,555
	GoU Dev	507,464	0
	Ext Finance	617,757	0

Budget Output: 320157 Primary Education Services

Quarter 1

UShs Thousand

FY 2023/24

Reasons for Variation in performance

Service Area: 10 Pre-Primary and Primary Education

Annual Planned Outputs

Programme: 12 Human Capital Development

Department: 060 Education

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management N/A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	18,873	1,060
228001 Maintenance-Buildings and Structures	200,272	0
312121 Non-Residential Buildings - Acquisition	287,701	0
Total for Budget Output	509,846	1,060
Wage	0	0
Non-Wage	209,945	1,060
GoU Dev	299,901	0
Ext Finance	0	0

Cumulative Outputs Achieved by

End of Quarter

Budget Output: 320006 Certification of Primary Leaving Examinations N/A

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

Outputs			
Item		Approved Budget	Spent
227001 Travel inland		26,000	0
	Total for Budget Output	26,000	0
	Wage	0	0
	Non-Wage	26,000	0
	GoU Dev	0	0
	Ext Finance	0	0

UShs Thousand

Department: 060 Education

Annual Planned Outputs	Cumulative Out	outs Achieved by	Reasons for Variation in
	End of C	v	performance
Cumulative Expenditures made by the End of the Qu Outputs	uarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		7,284,336	1,704,641
	Total for Budget Output	7,284,336	1,704,641
	Wage	7,284,336	1,704,641
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320162 Capitation (Primary)			
PIAP Output: 1202010801 Basic Requirements and	Minimum standards met by schoo	ls and training institutions	
Transfer UPE capitation to primary schools	UPE capitation grant transferre	ed to primary schools	Insufficient funds
Cumulative Expenditures made by the End of the Qu	uarter to Deliver Cumulative		UShs Thousand
Outputs			
		Approved Budget	Spent
Item		Approved Budget 1,234,145	
Item	Total for Budget Output		411,382
Item	Total for Budget Output Wage	1,234,145	411,382 411,382
Outputs Item 263308 Sector Conditional Grant (Non-Wage)		1,234,145 1,234,145	411,382 411,382 0
Item	Wage	1,234,145 1,234,145 0	411,382 411,382 0 411,382
Item 263308 Sector Conditional Grant (Non-Wage)	Wage Non-Wage GoU Dev Ext Finance	1,234,145 1,234,145 0 1,234,145	411,382 411,382 0 411,382 0
Item 263308 Sector Conditional Grant (Non-Wage)	Wage Non-Wage GoU Dev Ext Finance	1,234,145 1,234,145 0 1,234,145 0	411,382 411,382 0 411,382 0
Item 263308 Sector Conditional Grant (Non-Wage) SubProgramme: 02 Population Health, Safety and M	Wage Non-Wage GoU Dev Ext Finance	1,234,145 1,234,145 0 1,234,145 0	411,382 411,382 0 411,382 0
Item 263308 Sector Conditional Grant (Non-Wage) SubProgramme: 02 Population Health, Safety and M Budget Output: 000013 HIV/AIDS Mainstreaming	Wage Non-Wage GoU Dev Ext Finance Ianagement	1,234,145 1,234,145 0 1,234,145 0 0 0	411,382 411,382 0 411,382 0 0 0
Item 263308 Sector Conditional Grant (Non-Wage) SubProgramme: 02 Population Health, Safety and M Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203010509 Reduced morbidity and n	Wage Non-Wage GoU Dev Ext Finance Ianagement	1,234,145 1,234,145 0 1,234,145 0 0 0	411,382 411,382 0 411,382 0 0 0
Item 263308 Sector Conditional Grant (Non-Wage) SubProgramme: 02 Population Health, Safety and M Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203010509 Reduced morbidity and n HIV/AIDS awareness raised among learners Cumulative Expenditures made by the End of the Question	Wage Non-Wage GoU Dev Ext Finance Ianagement nortality due to HIV/AIDS, TB an NA	1,234,145 1,234,145 0 1,234,145 0 0 0	411,382 0 0
Item	Wage Non-Wage GoU Dev Ext Finance Ianagement nortality due to HIV/AIDS, TB an NA	1,234,145 1,234,145 0 1,234,145 0 0 0	411,382 411,382 0 411,382 0 0 0 0
Item 263308 Sector Conditional Grant (Non-Wage) SubProgramme: 02 Population Health, Safety and N Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203010509 Reduced morbidity and n HIV/AIDS awareness raised among learners Cumulative Expenditures made by the End of the Quotputs	Wage Non-Wage GoU Dev Ext Finance Ianagement nortality due to HIV/AIDS, TB an NA	1,234,145 1,234,145 0 1,234,145 0 0 0 0 0 0 0	411,382 411,382 0 411,382 0 0 0 0

Quarter 1

FY 2023/24

Department: 060 Education

Annual Planned Outputs	Cumulative Out End of (puts Achieved by Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			

Budget Output: 000023 Inspection and Monitoring

N/A

Cumulative Expenditures made by the End Outputs	of the Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		9,870	2,000
	Total for Budget Output	9,870	2,000
	Wage	0	0
	Non-Wage	9,870	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	0
222001 Information and Communication Technology Services.	6,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	23,800	0
312121 Non-Residential Buildings - Acquisition	1,884,481	0
Total for Budget Output	1,943,281	0
Wage	0	0

UShs Thousand

Quarter 1

UShs Thousand

Department: 060 Education

Annual Planned Outputs	Cumulative Outp End of C	•	Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	1,943,281	0
	Ext Finance	0	0
Budget Output: 320158 Capitation (Secondary)			

Budget Output: 320158 Capitation (Secondary) N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	772,964	257,655
Total for Budget Output	772,964	257,655
Wage	0	0
Non-Wage	772,964	257,655
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,559,594	886,006
Total for Budget Output	3,559,594	886,006
Wage	3,559,594	886,006
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		

Department: 060 Education

Annual Planned Outputs C	Cumulative Outp End of (outs Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver O Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,200	0
222001 Information and Communication Technology Services.		400	0
223001 Property Management Expenses		328	0
223005 Electricity		560	0
223006 Water		200	0
227001 Travel inland		40,743	13,573
Total for	Budget Output	45,431	13,573
	Wage	0	0
	Non-Wage	45,431	13,573
	GoU Dev	0	0
Pudget Quitaute 010008 Conseits Strongthoning	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management N / A

Department: 060 Education

Annual Planned Outputs Cumulative Outp End of C		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousana	
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	25,000	(
Total for Budget Output	25,000	
Wage	0	(
Non-Wage	0	
GoU Dev	25,000	
Ext Finance	0	
Budget Output: 320016 Management of Education Services		
		UShs Thousand
V/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	UShs Thousand
I/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs	Approved Budget 88,106	
I / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs tem 211101 General Staff Salaries		Spen 19,38
V/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding	88,106	Spen
V/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	88,106 4,000	Spen 19,389
I / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs tem 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	88,106 4,000 16,899	Spen 19,38 4,29
V/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance-Transport Equipment	88,106 4,000 16,899 10,069	Spen 19,38 4,29 23,67
V/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance-Transport Equipment Total for Budget Output	88,106 4,000 16,899 10,069 119,075	Spen 19,38 (4,29

Budget Output: 320038 Sports Development and Oversight

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

Promote sport activities in schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,800	1,600

Ext Finance

FY 2023/24

0

0

Department: 060 Education

Annual Planned Outputs Cu	imulative Outputs Ac End of Quarte		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	ımulative		UShs Thousand
Item		Approved Budget	Spent
221017 Membership dues and Subscription fees.		600	(
227001 Travel inland		24,600	4,100
Total for B	udget Output	30,000	5,700
	Wage	0	(
	Non-Wage	30,000	5,700
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
PIAP Output: 18010603 Resource mobilization and Budget execution leg	gal framework devel	oped and amended	
data Cumulative Expenditures made by the End of the Quarter to Deliver Cu	-	oped and amended	UShs Thousand
PIAP Output: 18010603 Resource mobilization and Budget execution leg Supervision of the collection and analysis of enrollment NA data Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	-	-	UShs Thousand
PIAP Output: 18010603 Resource mobilization and Budget execution leg Supervision of the collection and analysis of enrollment NA data Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	-	Approved Budget	Spen
PIAP Output: 18010603 Resource mobilization and Budget execution leg Supervision of the collection and analysis of enrollment NA lata Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 227001 Travel inland	imulative	Approved Budget 6,000	Spen (
PIAP Output: 18010603 Resource mobilization and Budget execution leg Supervision of the collection and analysis of enrollment NA lata Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 227001 Travel inland	udget Output	Approved Budget 6,000 6,000	Spen (
PIAP Output: 18010603 Resource mobilization and Budget execution leg Supervision of the collection and analysis of enrollment NA lata Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 227001 Travel inland	udget Output Wage	Approved Budget 6,000 6,000 0	Spen ((
PIAP Output: 18010603 Resource mobilization and Budget execution leg Supervision of the collection and analysis of enrollment NA data NA Cumulative Expenditures made by the End of the Quarter to Deliver CuDutputs Item 227001 Travel inland	Imulative Idget Output Wage Non-Wage	Approved Budget 6,000 6,000 0 6,000	Spen ((((((
PIAP Output: 18010603 Resource mobilization and Budget execution leg Supervision of the collection and analysis of enrollment NA lata Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 227001 Travel inland	Imulative Indget Output Wage Non-Wage GoU Dev	Approved Budget 6,000 6,000 0 6,000 0	Spen (((((((((((
PIAP Output: 18010603 Resource mobilization and Budget execution leg Supervision of the collection and analysis of enrollment NA lata Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs (tem 227001 Travel inland Total for B	umulative udget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 6,000 6,000 0 6,000 0 0 0 0 0 0 0 0 0 0	Spen () () () () () () () () () () () () ()
PIAP Output: 18010603 Resource mobilization and Budget execution leg Supervision of the collection and analysis of enrollment NA lata Cumulative Expenditures made by the End of the Quarter to Deliver Cu Dutputs tem 227001 Travel inland Total for B	umulative udget Output Wage Non-Wage GoU Dev Ext Finance r Department	Approved Budget Approved Budget 6,000 6,000 0 0 15,577,542	Spen () () () () () () () () () () () () ()
PIAP Output: 18010603 Resource mobilization and Budget execution leg Supervision of the collection and analysis of enrollment NA lata Cumulative Expenditures made by the End of the Quarter to Deliver Cu Dutputs (tem 227001 Travel inland Total for B	umulative udget Output Wage Non-Wage GoU Dev Ext Finance r Department Wage	Approved Budget 6,000 6,000 0 6,000 0 15,577,542 10,932,037	Spen () () () () () () () () () () () () ()
PIAP Output: 18010603 Resource mobilization and Budget execution leg Supervision of the collection and analysis of enrollment NA data Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 227001 Travel inland Total for B	Imulative udget Output Wage Non-Wage GoU Dev Ext Finance r Department Wage Non-Wage	Approved Budget 6,000 6,000 0 6,000 0 15,577,542 10,932,037 2,377,323	Spen () () () () () () () () () () () () ()
PIAP Output: 18010603 Resource mobilization and Budget execution leg Supervision of the collection and analysis of enrollment NA data Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 227001 Travel inland Total for B	umulative udget Output Wage Non-Wage GoU Dev Ext Finance r Department Wage	Approved Budget 6,000 6,000 0 6,000 0 15,577,542 10,932,037	Spen () () () () () () () () () () () () ()

Department: 070 Roads and Engineering

	puts Achieved by Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained	to facilitate market access	
Routine manual and mechanized maintenance of 378kms of NA the district roads network		
PIAP Output: 09040203 Acquisition and use of transport planning systems increased		
ggg		ggg
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
Item 211101 General Staff Salaries	Approved Budget	-
		37,500
211101 General Staff Salaries	151,127	37,500
211101 General Staff Salaries 221002 Workshops, Meetings and Seminars	151,127 12,000	37,500 0 0
211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding	151,127 12,000 3,200	37,500 0 0 0
211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity	151,127 12,000 3,200 500	Spent 37,500 0 0 0 10,000 82,000
211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 227001 Travel inland	151,127 12,000 3,200 500 225,000	37,500 0 0 0 10,000
211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils	151,127 12,000 3,200 500 225,000 1,789,749	37,500 0 0 10,000 82,000
211101 General Staff Salaries221002 Workshops, Meetings and Seminars221011 Printing, Stationery, Photocopying and Binding223005 Electricity227001 Travel inland227004 Fuel, Lubricants and Oils228001 Maintenance-Buildings and Structures	151,127 12,000 3,200 500 225,000 1,789,749 200,000	37,500 0 0 10,000 82,000 103,002
211101 General Staff Salaries221002 Workshops, Meetings and Seminars221011 Printing, Stationery, Photocopying and Binding223005 Electricity227001 Travel inland227004 Fuel, Lubricants and Oils228001 Maintenance-Buildings and Structures263402 Transfer to Other Government Units	151,127 12,000 3,200 500 225,000 1,789,749 200,000 1,382,083	37,500 0 0 10,000 82,000 103,002 0 232,502
211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance-Buildings and Structures 263402 Transfer to Other Government Units Total for Budget Output	151,127 12,000 3,200 500 225,000 1,789,749 200,000 1,382,083 3,763,659	37,500 0 0 10,000 82,000 103,002 0 232,502 37,500
211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance-Buildings and Structures 263402 Transfer to Other Government Units Total for Budget Output Wage	151,127 12,000 3,200 500 225,000 1,789,749 200,000 1,382,083 3,763,659 151,127	37,500 0 0 10,000 82,000 103,002 0

Budget Output: 260010 Road Rehabilitation

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	101,702	24,155

Department: 070 Roads and Engineering

End of Quar	Achieved by rter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	689,028	172,257
228001 Maintenance-Buildings and Structures	109,270	27,313
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	25,000
Total for Budget Output	1,000,000	248,725
Wage	0	(
Non-Wage	0	(
GoU Dev	1,000,000	248,725
Ext Finance	0	(
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and n	nalaria and other commu	inicable diseases
HIV/AIDS prevention awareness raised among road NA		
workers Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
workers Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget	UShs Thousand
workers Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget 3,000	
workers Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item		Spent
workers Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars	3,000	Spent (
workers Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output	3,000 3,000	Spent (
workers Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 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 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 to De	3,000 3,000 0	Spent (((
workers Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars Cotal for Budget Output Wage Non-Wage Non-Wage Non-Wage	3,000 3,000 0 3,000	Spen (((((((((((
workers Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars Cotal for Budget Output Wage Non-Wage GoU Dev	3,000 3,000 0 3,000 0	Spen ((((((
workers Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221002 Workshops, Meetings and Seminars Cotal for Budget Output Wage Non-Wage GoU Dev Ext Finance Cotal for Department	3,000 3,000 0 3,000 0 0 4,766,659	Spen () () () () () () () () () () () () ()
workers Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221002 Workshops, Meetings a	3,000 3,000 0 3,000 0 0 4,766,659 151,127	Spen () () () () () () () () () () () () ()
workers Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221002 Workshops, Meetings and Seminars Cotal for Budget Output Wage Non-Wage GoU Dev Ext Finance Cotal for Department	3,000 3,000 0 3,000 0 0 4,766,659	Spen () () () () () () () () () () () () ()

Department: 080 Water

Department: 080 water		Dessens for Variation in
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		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhance	ed	
HIV/AIDS prevention activities mainstreamed NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	С
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	
2 Sanitation Home Improvement campaigns conducted NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
221002 Workshops, Meetings and Seminars	8,354	2,088
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,696	0
223001 Property Management Expenses	800	200
223005 Electricity	614	C
		(
223006 Water	500	Ĺ
223006 Water 225202 Environment Impact Assessment for Capital Works	500 2,200	0

Department: 080 Water

•	tputs Achieved by ² 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
225204 Monitoring and Supervision of capital work	64,192	0
227001 Travel inland	58,297	7,996
228002 Maintenance-Transport Equipment	12,564	0
312121 Non-Residential Buildings - Acquisition	21,850	0
312139 Other Structures - Acquisition	588,856	0
Total for Budget Outpu	t 830,923	22,284
Wag	e 48,000	12,000
Non-Wag	e 84,825	10,284
GoU Dev	v 698,098	0
Ext Finance	e 0	0
Total for Departmen	t 831,923	22,284
Wag	e 48,000	12,000
Non-Wag	e 85,825	10,284
GoU Dev	v 698,098	0
Ext Finance	e 0	0

Department: 090 Natural Resources Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter Reasons for Variation in performance Service Area: 10 Natural Resources Management Programme: 06 Natural Resources, Environment, Climate Change, Land And Water SubProgramme: 01 Environment and Natural Resources Management Budget Output: 000006 Planning and Budgeting services N / A UShs Thousand Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand

Item		Approved Budget	Spent
211101 General Staff Salaries		299,400	68,138
221002 Workshops, Meetings and Seminars		5,500	1,518
221011 Printing, Stationery, Photocopying and Binding		2,000	500
223005 Electricity		800	200
224003 Agricultural Supplies and Services		8,500	2,000
227001 Travel inland		34,935	4,000
228002 Maintenance-Transport Equipment		3,000	0
Tot	al for Budget Output	354,135	76,356
	Wage	299,400	68,138
	Non-Wage	54,735	8,218
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	42,000	2,419
Total for Budget Output	49,000	2,919

Quarter 1

Page 105 of 158

Department: 090 Natural Resources

		puts Achieved by Quarter	Reasons for Variation in performance
	Wage	0	0
Nor	-Wage	19,000	2,919
Go	U Dev	30,000	C
Ext F	inance	0	C
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 06070901 Tenure security for all stakeholders including women	nhanc	ed	
HIV/AIDS prevention activities mainstreamed NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulati Outputs	ve		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		800	480
Total for Budget (Output	800	480
	Wage	0	(
Nor	-Wage	800	480
Go	U Dev	0	(
Ext F	inance	0	(
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 03 Institutional Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 10050101 Compliance to land use frameworks and orderly devel	opmen	t	
1 physical planning committee meeting held NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulati Outputs	ve		UShs Thousana
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		7,237	2,512
227001 Travel inland		3,000	(
Total for Budget (Output	10,237	2,512
	Wage	0	(
Nor	-Wage	10,237	2,512
Go	U Dev	0	(
Ext F	inance	0	

Total for Department	414,172	82,267
Wage	299,400	68,138
Non-Wage	84,772	14,129
GoU Dev	30,000	0
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outp End of C	· · ·	Reasons for Variation in performance
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And N	Mindset Change		
SubProgramme: 01 Community sensitization an	nd empowerment		
Budget Output: 000013 HIV/AIDS Mainstream	ing		
PIAP Output: 15010101 Diaspora engagement p	policy developed & implemented		
HIV/AIDS prevention activities mainstreamed	NA		
Cumulative Expenditures made by the End of the Outputs	he Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	(
	Total for Budget Output	1,000	
	Wage	0	(
	Non-Wage	1,000	(
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 440016 Promotion of Arts & cr	afts		
с .		positive mindsets among you	ng people implemented
с .		positive mindsets among you	ng people implemented
PIAP Output: 15030201 Communication strates 10 ICOLEW trainings held Cumulative Expenditures made by the End of the	gy on promotion of norms, values and j NA	positive mindsets among your	
PIAP Output: 15030201 Communication strates 10 ICOLEW trainings held Cumulative Expenditures made by the End of th Outputs	gy on promotion of norms, values and j NA	positive mindsets among your Approved Budget	UShs Thousand
PIAP Output: 15030201 Communication strateg 10 ICOLEW trainings held Cumulative Expenditures made by the End of th Outputs Item	gy on promotion of norms, values and j NA		UShs Thousand
PIAP Output: 15030201 Communication strates 10 ICOLEW trainings held Cumulative Expenditures made by the End of th Outputs Item 221002 Workshops, Meetings and Seminars	gy on promotion of norms, values and j NA	Approved Budget	UShs Thousand Spen 2,54(
PIAP Output: 15030201 Communication strates 10 ICOLEW trainings held Cumulative Expenditures made by the End of the Outputs Item 221002 Workshops, Meetings and Seminars 223005 Electricity	gy on promotion of norms, values and j NA	Approved Budget 7,050	UShs Thousand Spen 2,540
PIAP Output: 15030201 Communication strates 10 ICOLEW trainings held Cumulative Expenditures made by the End of the Outputs Item 221002 Workshops, Meetings and Seminars 223005 Electricity	gy on promotion of norms, values and j NA	Approved Budget 7,050 2,200	UShs Thousand Spen 2,54((66(
PIAP Output: 15030201 Communication strates 10 ICOLEW trainings held Cumulative Expenditures made by the End of the Outputs Item 221002 Workshops, Meetings and Seminars 223005 Electricity	gy on promotion of norms, values and p NA he Quarter to Deliver Cumulative	Approved Budget 7,050 2,200 24,346	UShs Thousand Spen 2,54((66(3,200
PIAP Output: 15030201 Communication strates 10 ICOLEW trainings held Cumulative Expenditures made by the End of the Outputs Item 221002 Workshops, Meetings and Seminars 223005 Electricity	gy on promotion of norms, values and p NA he Quarter to Deliver Cumulative Total for Budget Output	Approved Budget 7,050 2,200 24,346 33,596	UShs Thousand Spen 2,54(() 66(3,20) ()
Cumulative Expenditures made by the End of the Outputs	gy on promotion of norms, values and p NA he Quarter to Deliver Cumulative Total for Budget Output Wage	Approved Budget 7,050 2,200 24,346 33,596 0	ng people implemented UShs Thousand Spent 2,540 (0 660 3,200 (1 3,200 (1) (1) (1) (1) (1) (1) (1) (1)

Budget Output: 000023 Inspection and Monitoring

Department: 100 Community Based Services

Annual Planned Outputs Cumu	lative Outp End of (outs Achieved by Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized			
All staff salaries paid in time NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs	llative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		42,074	3,576
221002 Workshops, Meetings and Seminars		33,124	7,859
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		17,185	2,860
227004 Fuel, Lubricants and Oils		3,309	827
Total for Budg	get Output	97,692	15,122
	Wage	42,074	3,576
	Non-Wage	55,618	11,546
	GoU Dev	0	0
E	Ext Finance	0	0
Service Area: 20 Empowerment and Mindset Change			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 15040201 CDMIS established and operationalized			
10 UWEP groups supported NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs	ılative		UShs Thousand
Item		Approved Budget	Spent
282101 Donations		115,500	0
Total for Budg	get Output	115,500	0
	Wage	0	0
	Non-Wage	115,500	0
	GoU Dev	0	0
E	Ext Finance	0	0

Total for Department

Quarter 1

18,322

247,788

Wage	42,074	3,576
Non-Wage	205,714	14,746
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

VOTE: 875 Kyankwanzi District

Annual Planned Outputs	Cumulative Out End of (•	Reasons for Variation in performance
Service Area: 10 Planning and Statistics			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 14040401 Budget priorities aligned to pro	ogramme plans		
HIV/AIDS prevention activities mainstreamed	NA		
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	200
	Total for Budget Output	1,000	200
	Wage	0	0
	Non-Wage	1,000	200
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, H	Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting service	25		
PIAP Output: 1801010102 Capacity building done in de	evelopment planning, particula	rly for MDAs and local gove	ernments.
85% of the LLGs' capacity built in development planning related issues	NA		
PIAP Output: 1801051101 Statistics on cross cutting iss	ues compiled and disseminated	l.	
Monitor implementation of government programmes	Implementation of governmen	t programmes monitored	Inadequate funds
PIAP Output: 1801051103 Functional community inform	mation system at parish level.		
100% of the parishes with functional CIS	NA		
PIAP Output: 1801051104 Administrative data Collecte	d among the MDAs and LGs v	with a focus on cross cutting	issues.
90% of LLGs collecting administrative data	NA		
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		81,000	20,181

Department: 110 Planning

-	puts Achieved by Quarter	Reasons for Variation in performance		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs				
Item	Approved Budget	Spent		
221002 Workshops, Meetings and Seminars	8,674	1,800		
221011 Printing, Stationery, Photocopying and Binding	8,784	2,196		
225202 Environment Impact Assessment for Capital Works	3,858	0		
225203 Appraisal and Feasibility Studies for Capital Works	3,858	0		
225204 Monitoring and Supervision of capital work	7,715	0		
227001 Travel inland	93,186	19,229		
Total for Budget Output	207,074	43,406		
Wage	81,000	20,181		
Non-Wage	95,214	23,225		
GoU Dev	30,860	0		
Ext Finance	0	0		
Total for Department	208,074	43,606		
Wage	81,000	20,181		
Non-Wage	96,214	23,425		
GoU Dev	30,860	0		
Ext Finance	0	0		

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outp	uts Achieved by	Reasons for Variation in
	End of (•	performance
Service Area: 10 Compliance			
Programme: 15 Community Mobilization And Mindset Chan	ige		
SubProgramme: 01 Community sensitization and empowerm	ient		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 15020301 Diaspora engagement policy develop	ed & implemented		
HIV/AIDS prevention activities mainstreamed NA			
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
	Total for Budget Output	1,000	0
	Wage	0	C
	Non-Wage	1,000	C
	GoU Dev	0	C
	Ext Finance	0	С
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Deliv	very		
Budget Output: 560070 Development and Management of In	ternal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food a	nd non-food items to disas	ster victims	
1 Quarterly Internal Audit Report produced and submitted NA to the Internal Auditor General's Office in time			
PIAP Output: 18040312 Timely disbursement of relief food a	nd non-food items to disas	ster victims	
Payment of staff salaries Stat	ff salaries paid		None
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		19,737	4,827
221002 Workshops, Meetings and Seminars		600	C
221011 Printing, Stationery, Photocopying and Binding		5,372	C
221012 Small Office Equipment		322	(
221017 Membership dues and Subscription fees.		1,300	(
222001 Information and Communication Technology Services.		200	(

Department: 120 Internal Audit

	tputs Achieved by ² Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,962	5,250
228002 Maintenance-Transport Equipment	1,244	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Outpu	t 59,137	10,077
Wag	e 19,737	4,827
Non-Wag	e 39,400	5,250
GoU De	v 0	0
Ext Financ	e 0	0
Total for Departmen	t 60,137	10,077
Wag	e 19,737	4,827
Non-Wag	e 40,400	5,250
GoU De	v 0	0
Ext Financ	e 0	0

Annual Planned Outputs

Department: 130 Trade, Industry and Local Development

0

0

3,270

0

0

24,229

Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	600
227001 Travel inland	8,416	1,943
Total for Budget Output	10,816	2,543
Wage	0	0
Non-Wage	10,816	2,543
GoU Dev	0	0
Ext Finance	0	0
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101 Fully Serviced Industrial parks established		
Inspect and monitor businesses Businesses inspected and monitor	tored None	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,320	0
221011 Printing, Stationery, Photocopying and Binding	1,502	0
227001 Travel inland	21,407	3,270
Total for Budget Output	24,229	3,270

Wage

Non-Wage

GoU Dev

Cumulative Outputs Achieved by

End of Quarter

Qu

Quarter 1

Reasons for Variation in

performance

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs Cumulative Outp End of Q	•	Reasons for Variation in performance
Ext Finance	0) (
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives	including drives/ campaign	IS
Identify tourism sites Tourism sites yet to be identified	ed	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	spen
227001 Travel inland	1,517	375
Total for Budget Output	1,517	37
Wage	0)
Non-Wage	1,517	37
GoU Dev	0)
Ext Finance	0)
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Cap	oacity	
Budget Output: 190036 Trade Development		
PIAP Output: 07030201 Product and market information systems developed		
Staff salaries paid in time NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	spen
211101 General Staff Salaries	25,252	3,684
222001 Information and Communication Technology Services.	600)
227001 Travel inland	15,632	1,254
Total for Budget Output	41,484	4,93
Wage	25,252	3,68
Non-Wage	16,232	1,25
GoU Dev	0)
Ext Finance	0)

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs Cumulative Out End of	puts Achieved by Quarter	Reasons for Variation in performance
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
HIV/AIDS prevention activities mainstreamed NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	C
Ext Finance	0	0
Total for Department	79,046	11,130
Wage	25,252	3,684
Non-Wage	53,794	7,446
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 11 Digital Transformation			
SubProgramme: 04 Enabling Environment			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 11050203 Financial Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of absorption of released funds	Percentage	100	
Programme: 14 Public Sector Transformation			·
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationation	nalion of Human Resource	System	
PIAP Output : 14050501 Human Capital Management (F	HCM) System Rolled out		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% Public Officers using the HCM trained in the automated	Percentage	80	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	100	
Budget Output: 000014 Administrative and Support Serv	vices		
PIAP Output : 16060502 Administrative support services	enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	100	
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101 Administrative and ICT suppor	t services enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1

Department: 020 Finance			
Service Area: 10 Financial Management and Accountab	ility (LG)		
Programme: 18 Development Plan Implementation	• 、 /		
SubProgramme: 02 Resource Mobilization and Budgeti	ng		
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved thro	ugh increased efficiency in r	evenue administration	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	
Budget Output: 000061 Management of Government Ac	counts		
PIAP Output : 18010102 Integrated debt management s	trengthened		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Integrated debt management strategy developed	Yes/No	All departments	
Budget Output: 560021 Inter-Governmental Fiscal Tran	sfer Reform Programme		L
PIAP Output : 18020404 Capacity built in multi program	m planning and implementa	tion of interventions along the	value chain
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	100	
SubProgramme: 04 Accountability Systems and Service	Delivery		
Budget Output: 000006 Planning and Budgeting service	\$		
PIAP Output : 18040403 Capacity built to conduct high	quality and impact - driven	performance Audits	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	100	
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports	of NDP III Programs produ	iced	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement S	ervices		
PIAP Output : 14040102 Compliance Inspection undert	aken in MDAs and LGs		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	100	

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitmen	it systems instituted in the Pu	ıblic Service	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencie	es Percentage	100	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Serv	rices		
PIAP Output : 16060508 Procurement and disposal of A	Assets managed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100	
	I	I	·
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 e	entire value chain focused ski	ills	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	34	33 Staff paid
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Co	ordination		
Budget Output: 010009 Research Partnerships			
PIAP Output : 01040701 Demand driven agriculture tec	chnologies developed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1

Department: 040 Production and Marketing						
Service Area: 30 Agricultural Value Chain Services						
Programme: 01 Agro-Industrialization						
SubProgramme: 03 Storage, Agro-Processing and Value	addition					
Budget Output: 010013 Support to agro-processing & va	lue addition					
PIAP Output : 01020301 Value addition equipment acqu	ired					
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1			
No. of specialised machinery and equipment procured	Percentage	4	None			
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 : 1203010511 Human resources recruited to	o fill vacant posts					
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1			
Staffing levels, %	Percentage	90%	80%			
PIAP Output : 1203011403 Reduced morbidity and mort	ality due to HIV/AIDS, TB a	nd malaria and other comm	inicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1			
No. of health workers in the public and private sector	Number	90%				
Service Area: 30 Health Management and Supervision						
Programme: 12 Human Capital Development						
SubProgramme: 02 Population Health, Safety and Mana	gement					
Budget Output: 000013 HIV/AIDS Mainstreaming						
PIAP Output : 1203010509 Reduced morbidity and mort	tality due to HIV/AIDS, TB a	nd malaria and other comm	unicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1			
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	98%			
Budget Output: 320066 Health System Strengthening						
PIAP Output : 1203011501 Improve population health, safety and management						
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1			
No. of health workers trained to deliver KP friendly	Percentage	85	20%			
		•				

nent I vacant posts Indicator Measure rcentage Im standards met by scho	Planned 2023/24 85 pols and training institutions	Actuals By End Q1
l vacant posts Indicator Measure rcentage Im standards met by scho	85	Actuals By End Q1
l vacant posts Indicator Measure rcentage Im standards met by scho	85	Actuals By End Q1
l vacant posts Indicator Measure rcentage Im standards met by scho	85	Actuals By End Q1
Indicator Measure rcentage	85	Actuals By End Q1
Indicator Measure rcentage	85	Actuals By End Q1
rcentage Im standards met by scho	85	Actuals By End QI
um standards met by scho		
•	ools and training institutions	
•	ools and training institutions	
•	ois and training institutions	
	-	
Indicator Measure	Planned 2023/24	Actuals By End Q1
rcentage	70	
	• • • • • • • •	
•	-	
		Actuals By End Q1
umber	1,200,000,000	
im standards met by scho	ools and training institutions	
Indicator Measure	Planned 2023/24	Actuals By End Q1
ımber	10	
rvioos		
1 1 1 1 2 5		
ass Dood Maintonanaa		
	d to facilitate market access	
		Astuck D. F. 101
		Actuals By End Q1
	rcentage im standards met by scho Indicator Measure imber im standards met by scho Indicator Measure imber imber imter i	rcentage 70 m standards met by schoss and training institutions Indicator Measure Planned 2023/24 mber 1,200,000,000 mmstandards met by schoss and training institutions Indicator Measure Planned 2023/24 mber 10 rvices rvices cess Road Maintenance constructed & maintained to facilitate market access Indicator Measure Planned 2023/24

Quarter 1

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water SubProgramme: 01 Environment and Natural Resources Management Budget Output: 000006 Planning and Budgeting services PIAP Output 1 6060302 Strategy for NDP III implementation coordination developed. PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 Strategy for NDP III implementation coordination in Place. Yes/No 1 Image: Community Based Services Service Area: 10 Community Mobilisation Programme: 15 Community Mobilisation and empowerment Emportance Ves/No Image: Community Service Area: 10 Community sensitization and empowerment Budget Output: 140016 Promotion of Arts & crafts PlaP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 SubProgramme: 01 Community sensitization and empowerment Indicator Measure Planned 2023/24 Actuals By End Q1 SubProgramme: 02 Strengthening institutional support Planned 2023/24 Actuals By End Q1 Communication strategy on promotion of norms, values Planned 2023/24 Actuals By End Q1 SubProgramme: 02 Strengthening institutional supportional donoiforing Planned 2023/24 Actuals By End Q1 PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End	Department: 090 Natural Resources			
SuPFogramme: 01 Environment and Natural Resources Management Budget Output: 000006 Planning and Budgeting services PIAP Output : 60606302 Strategy for NDP III implementation coordination developed. PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 Strategy for NDP III implementation coordination in Place. Yes/No 1 Department: 100 Community Based Services Service Area: 10 Community Mobilisation Programme: 01 Community Mobilisation and Empowerment Budget Output: 40016 Promotion of Arts & crafts PIAP Output : 1503/201 Communication strategy on promotion of norms, values and positive mindsets among yourg people implemented PIAP Output : 1503/201 Communication strategy on promotion of norms, values and positive mindsets among yourg people implemented PIAP Output : 1504/201 Communication strategy on promotion of norms, values and positive mindsets among yourg people implemented PIAP Output : 1504/201 COMIN extately on promotion of norms, values and positive mindsets among yourg people implemented PIAP Output : 1504/201 COMIS established and operationalized PIAP Output : 1504/201 COMIS established and operationalized PIAP Output : 1504/201 COMIS established and operationalized PIAP Output : 1604/201 Planning Service Area: 10 Planning and Statistics Programme: 81 Development Planning, Research, Evaluation and Statistics Budget Output: 100006 Planning and Budgeting services PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments. PIAP Output : 1801010102 Capacity building done in development planning, Percentage PiAP Output : 1801011012 Capacity building done in development planning, Percentage PiAP Output : 1801011012 Capacity building Percentage PiAP Output : 180101101	Service Area: 10 Natural Resources Management			
Budget Output: 000006 Planning and Budgeting services PIAP Output : 000006 Planning and Budgeting services Indicator Measure Planned 2023/24 Actuals By End Q1 Strategy for NDP III implementation coordination in Place. Yes/No i I Department: 100 Community Based Services Service Area: 10 Community Mobilisation I I Programme: 11 Community Mobilisation and empowerment SubProgramme: 01 Community sensitization and empowerment Budget Output: 440016 Promotion of Arts & crafts PIAP Output I Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 Communication strategy on promotion of norms, values and positive mindsets among young people implemented Planned 2023/24 Actuals By End Q1 Communication strategy on promotion of norms, values Percentage 80 Indicator Measure Planned 2023/24 Actuals By End Q1 Communication strategy on promotion of norms, values Percentage 80 Indicator Measure Planned 2023/24 Actuals By End Q1 SubProgramme: 02 Strengthening institutional support Budget Output: 16040201 CDMIS established and operationalized Planned 2023/24 Actuals By End Q1 CDMIIS in place & operational Yes/No CDMIS in place and Imadicator Measure Planned 2023/24<	Programme: 06 Natural Resources, Environment, Clim	ate Change, Land And Wate	r	
PIAP Output : 6060302 Strategy for NDP III implementation coordination developed. Planed 2023/24 Actuals By End QI Strategy for NDP III implementation coordination in Place. Yes/No 1 Department: 100 Community Based Services 1 Service Area: 10 Community Mobilization And Mindset Change SubProgramme: 01 Community Mobilization and empowerment Budget Output: 440016 Promotion of Arts & crafts Indicator Measure Planned 2023/24 Actuals By End QI PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End QI Communication of Arts & crafts Indicator Measure Planned 2023/24 Actuals By End QI Communication strategy on promotion of norms, values Percentage 80 Actuals By End QI Communication strategy on promotion of norms, values Percentage 80 Actuals By End QI Communication strategy on promotion of norms, values Percentage 80 Actuals By End QI Communication strategy on promotion of norms, values Percentage 80 Actuals By End QI Communits 15040201 CDMIS established and operationalized Planned 2023/24 Actuals By End QI CDMIS in place & operational Yes/No CDMIS in place and Department: 110 Planning	SubProgramme: 01 Environment and Natural Resource	es Management		
PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q1Strategy for NDP III implementation coordination in Place.Yes/No11Department: 100 Community Based ServicesService Area: 10 Community Mobilization And Mindset ChangeSubProgramme: 15 Community Mobilization and empowermentBudget Output: 440016 Promotion of Arts & craftsPIAP Output 140016 Communication strategy on promotion of norms, values and positive mindsets among young people implementedPIAP Output 1002023 Inspection and MonitoringPercentage80PIAP Output 100023 Inspection and MonitoringPercentage80PIAP Output 11002023 Inspection and MonitoringPercentage80PIAP Output 1100023 Inspection and MonitoringPercentageCDMIS in place andPIAP Output 11012 Capacity building done in development planning, and StatisticsProgramme: 18 Development Planning and Budgeting servicesPlanned 2023/24Actuals By End Q1PIAP Output 110002 Capacity building done in development planning, particularly for MDAs and local governments.PIAP Output 1100102 Capacity building done in development planning, particularly for MDAs and local governments.PIAP Output 1100102	Budget Output: 000006 Planning and Budgeting service	es		
Strategy for NDP III implementation coordination in Place. Yes/No 1 Department: 100 Community Based Services Service Area: 10 Community Mobilization Programme: 15 Community Mobilization And Mindset Change SubProgramme: 01 Community sensitization and empowerment Budget Output: 440016 Promotion of Arts & crafts PIAP Output 1 Indicators Indicator Measure PIAP Output Indicators Indicator Measure SubProgramme: 02 Strengthening institutional support Budget Output: 15040201 COMIS established and operationalized PIAP Output Indicators Indicator Measure PIAP Output: 15040201 COMIS established and operationalized PIAP Output 1 Indicators Indicator Measure Porgramme: 10 Planning and Statistics Service Area: 10 Planning, Research, Evaluation and Statistics Budget Output: 1000006 Planning and	PIAP Output : 06060302 Strategy for NDP III implement	ntation coordination develop	ed.	
Department: 100 Community Based Services Service Area: 10 Community Mobilisation Programme: 15 Community Mobilization And Mindset Change SubProgramme: 01 Community sensitization and empowerment Budget Output: 440016 Promotion of Arts & crafts PIAP Output 1 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented PIAP Output I Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 Communication strategy on promotion of norms, values SubProgramme: 02 Strengthening institutional support Budget Output: 15040201 CDM1S established and operationalized PIAP Output I Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 CDMIS in place & operational Yes/No CDMIS in place and Department: 110 Planning Service Area: 10 Planning and Statistics Programme: 01 Development Planning, Research, Evaluation and Statistics Budget Output: 180101012 Capacity building done in development planning, particularly for MDAs and local governments. PIAP Output 1 Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 CDM1S is place and Department: 110 Planning and Budgeting services PIAP Output : 180101012 Capacity building done in development planning, particularly for MDAs and local governments. PIAP Output : 180101012 Capacity building done in development planning, Percentage 85 PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated. PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 Proportion of LGs capacity built in development planning Percentage 85 PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated. PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 Proportion of LGs capacity built in development planning Percentage 85 PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated. PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 Proportion of LGs capacity built in development planning Percentag	PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Service Area: 10 Community Mobilisation Programme: 15 Community Mobilization And Mindset Change SubProgramme: 01 Community sensitization and empowerment Budget Output: 440016 Promotion of Arts & crafts PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 Communication strategy on promotion of norms, values Percentage 80 SubProgramme: 02 Strengthening institutional support Budget Output: 15040201 CDMIS established and operationalized PIAP Output I Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 CDMIS in place & operational Vess/No CDMIS in place & operational POpartment: 110 Planning Service Area: 10 Planning and Statistics Programme: 01 Development Planning, Research, Evaluation and Statistics Budget Output: 180100102 Capacity building done in development planning, particularly for MDAs and local governments. PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 Proportion of LGs capacity built in development planning Percentage 85 PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated. PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 Proportion of LGs capacity built in development planning Percentage 85 PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated. PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 Proportion of LGs capacity built in development planning Percentage 85 PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 Proportion of LGs capacity built in development planning Percentage 85 PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 Proportion of LGs capacity built in development planning Percentage 85 PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 Proportion of LGs capacity built in development planning Percentage 85 PIAP Outpu	Strategy for NDP III implementation coordination in Place.	. Yes/No	1	
Programme: 15 Community Mobilization And Mindset Change SubProgramme: 01 Community sensitization and empowerment Budget Output: 440016 Promotion of Arts & crafts PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 Communication strategy on promotion of norms, values Percentage 80 SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 CDMIIS in place & operational Yes/No CDMIIS in place and Department: 110 Planning Service Area: 10 Planning and Statistics SubProgramme: 01 Development Planning, Research, Evaluation and Statistics Budget Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments. PlAP	Department: 100 Community Based Services			
SubProgramme: 01 Community sensitization and empowerment Budget Output: 440016 Promotion of Arts & crafts PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 Communication strategy on promotion of norms, values Percentage 80 SubProgramme: 02 Strengthening institutional support Budget Output : 15040201 CDMIS established and operationalized PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 CDMIS in place & operational Yes/No CDMIS in place and Department: 110 Planning Service Area: 10 Planning and Statistics Programme: 01 Development Planning, Research, Evaluation and Statistics Budget Output : 180101102 Capacity building done in development planning, particularly for MDAs and local governments. PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 Proportion of LGs capacity built in development planning Percentage 85 PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated. PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 Proportion of LGS capacity built in development planning Percentage 85 PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated. PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 Proportion of LGS capacity built in development planning Percentage 85 PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated. PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 Proportion of LGS capacity built in development planning Percentage 85 PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 Proportion of LGS capacity built in development planning Percentage 85 PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 Proportion of LGS capacity built in development planning Percentage 85 PIAP Output Indicators Indica	Service Area: 10 Community Mobilisation			
Budget Output: 440016 Promotion of Arts & crafts PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End QI Communication strategy on promotion of norms, values Percentage 80 Actuals By End QI SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized PIAP Output : 15040201 CDMIS established and operationalized Planned 2023/24 Actuals By End QI CDMIS in place & operational Yes/No CDMIS in place and Actuals By End QI Department: 110 Planning Yes/No CDMIS in place and Porcentage SubProgramme: 01 Development Planning, Research, Evaluation and Statistics Programme: 01 Development Planning, Research, Evaluation and Statistics SubProgramme: 01 Development Planning, Research, Evaluation and Statistics PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments. Planned 2023/24 Actuals By End QI Proportion of LGs capacity built in development planning. Percentage 85 Planned 2023/24 Actuals By End QI PIAP Output 1ndicators Indicator	Programme: 15 Community Mobilization And Mindset	Change		
PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End QI Communication strategy on promotion of norms, values Percentage 80 Actuals By End QI SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring Planned 2023/24 Actuals By End QI PIAP Output : 15040201 CDMIS established and operationalized Indicator Measure Planned 2023/24 Actuals By End QI CDMIS in place & operational Yes/No CDMIS in place and CDMIS in place and Porcentage Service Area: 10 Planning Service Area: 10 Planning and Statistics Programme: 01 Development Planning, Research, Evaluation and Statistics SubProgramme: 01 Development Planning, Research, Evaluation and Statistics PIAP Output : 180101012 Capacity building done in development planning, particularly for MDAs and local governments. PlaP Output Indicators Indicator Measure Planned 2023/24 Actuals By End QI Proportion of LGs capacity built in development planning Percentage 85 Planned 2023/24 Actuals By End QI PlAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End QI PlAP Output Indic	SubProgramme: 01 Community sensitization and empo	owerment		
PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q1Communication strategy on promotion of norms, valuesPercentage801SubProgramme: 02 Strengthening institutional supportBudget Output: 000023 Inspection and Monitoring1PIAP Output : 15040201 CDMIS established and operationalizedPlanned 2023/24Actuals By End Q1PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q1CDMIS in place & operationalYes/NoCDMIS in place and1Department: 110 PlanningYes/NoCDMIS in place and1Service Area: 10 Planning and Statistics111SubProgramme: 01 Development Plan ImplementationSubProgramme: 01 Development Planning, Research, Evaluation and Statistics1Budget Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.PIAP Output Indicators1PiAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q1Proportion of LGs capacity built in development planningPercentage851PIAP Output I: 1801051101 Statistics on cross cutting issues compiled and disseminated.Planned 2023/24Actuals By End Q1PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q1	Budget Output: 440016 Promotion of Arts & crafts			
Communication strategy on promotion of norms, valuesPercentage80SubProgramme: 02 Strengthening institutional supportBudget Output: 000023 Inspection and MonitoringPIAP Output : 15040201 CDMIS established and operationalizedPIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q1CDMIS in place & operationalYes/NoCDMIS in place andCDMIS in place andDepartment: 110 PlanningYes/NoCDMIS in place andTelevelopment Planning, Research, Evaluation and StatisticsProgramme: 11 Development Planning, Research, Evaluation and StatisticsSubProgramme: 01 Development Planning, Research, Evaluation and StatisticsBudget Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q1Proportion of LGs capacity built in development planningPercentage85Planned 2023/24Actuals By End Q1Proportion of LGs capacity built in development planningPercentage85Planned 2023/24Actuals By End Q1PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.Planned 2023/24Actuals By End Q1PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q1	PIAP Output : 15030201 Communication strategy on pr	romotion of norms, values an	nd positive mindsets among yo	ung people implemented
SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring PIAP Output : 15040201 CDMIS established and operationalized PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 CDMIS in place & operational Yes/No CDMIS in place and CDMIS in place and Department: 110 Planning Service Area: 10 Planning and Statistics Programme: 01 Development Plan Implementation SubProgramme: 01 Development Planning, Research, Evaluation and Statistics Budget Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments. PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 Proportion of LGs capacity built in development planning Percentage 85 Planned 2023/24 Actuals By End Q1 Proportion of LGs capacity built in development planning Percentage 85 Planned 2023/24 Actuals By End Q1 Proportion of LGs capacity built in development planning Percentage 85 Planned 2023/24 Actuals By End Q1 Proportion of LGs capacity built in development planning Percentage 85 Planned 2023/24 Actuals By End Q1	PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Budget Output: 000023 Inspection and Monitoring PIAP Output : 15040201 CDMIS established and operationalized Planned 2023/24 Actuals By End Q1 PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 CDMIS in place & operational Yes/No CDMIS in place and CDMIS in place and Department: 110 Planning Yes/No CDMIS in place and CDMIS in place and Department: 110 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 1 Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 Proportion of LGs capacity build in development planning Percentage 85 85 PIAP Output 1 Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 Proportion of LGs capacity built in development planning Percentage 85 85 PIAP Output 1 Indicators Indicator Measure Planned 2023/24 Actuals By End Q1	Communication strategy on promotion of norms, values	Percentage	80	
PIAP Output : 15040201 CDMIS established and operationalized Indicator Measure Planned 2023/24 Actuals By End Q1 CDMIS in place & operational Yes/No CDMIS in place and CDMIS in place and Department: 110 Planning Service Area: 10 Planning and Statistics Forgramme: 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. Planned 2023/24 Actuals By End Q1 Proportion of LGs capacity built in development planning Percentage 85 Planned 2023/24 Actuals By End Q1 PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated. Planned 2023/24 Actuals By End Q1	SubProgramme: 02 Strengthening institutional support	t		
PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q1CDMIS in place & operationalYes/NoCDMIS in place andDepartment: 110 PlanningService Area: 10 Planning and StatisticsProgramme: 18 Development Plan ImplementationSubProgramme: 01 Development Planning, Research, Evaluation and StatisticsBudget Output: 000006 Planning and Budgeting servicesFrom the service of t	Budget Output: 000023 Inspection and Monitoring			
CDMIS in place & operationalYes/NoCDMIS in place andDepartment: 110 PlanningService Area: 10 Planning and StatisticsProgramme: 18 Development Plan ImplementationSubProgramme: 01 Development Planning, Research, Evaluation and StatisticsBudget Output: 000006 Planning and Budgeting servicesPIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End Q1PIAP Output : 1801051101 Statistics on cross cutting issue compiled and disseminated.PIAP Output IndicatorsIndicator MeasurePIAP Output Indicators <tr< td=""><td>PIAP Output : 15040201 CDMIS established and opera</td><td>tionalized</td><td></td><td></td></tr<>	PIAP Output : 15040201 CDMIS established and opera	tionalized		
Department: 110 Planning Service Area: 10 Planning and Statistics Programme: 18 Development Plan Implementation SubProgramme: 01 Development Planning, Research, Evaluation and Statistics Budget Output: 000006 Planning and Budgeting services PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments. PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 Proportion of LGs capacity built in development planning Percentage 85 Planned 2023/24 Actuals By End Q1 PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated. Planned 2023/24 Actuals By End Q1	PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Service Area: 10 Planning and Statistics Programme: 18 Development Plan Implementation SubProgramme: 01 Development Planning, Research, Evaluation and Statistics Budget Output: 000006 Planning and Budgeting services PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments. PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 Proportion of LGs capacity built in development planning Percentage 85 Percentage PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated. Planned 2023/24 Actuals By End Q1	CDMIS in place & operational	Yes/No	CDMIS in place and	
Programme: 18 Development Plan Implementation SubProgramme: 01 Development Planning, Research, Evaluation and Statistics Budget Output: 000006 Planning and Budgeting services PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments. PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 Proportion of LGs capacity built in development planning Percentage 85 1 PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated. Planned 2023/24 Actuals By End Q1	Department: 110 Planning			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics Budget Output: 000006 Planning and Budgeting services PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments. PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 Proportion of LGs capacity built in development planning Percentage 85 1 PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated. Planned 2023/24 Actuals By End Q1	Service Area: 10 Planning and Statistics			
Budget Output: 000006 Planning and Budgeting services Budget Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments. PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 Proportion of LGs capacity built in development planning Percentage 85 1 PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated. Planned 2023/24 Actuals By End Q1 PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1	Programme: 18 Development Plan Implementation			
PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments. PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 Proportion of LGs capacity built in development planning Percentage 85 PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated. Planned 2023/24 Actuals By End Q1 PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1	SubProgramme: 01 Development Planning, Research, F	Evaluation and Statistics		
PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1 Proportion of LGs capacity built in development planning Percentage 85 Percentage PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated. Planned 2023/24 Actuals By End Q1 PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1	Budget Output: 000006 Planning and Budgeting service	25		
Proportion of LGs capacity built in development planning Percentage 85 PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated. PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1		evelopment planning, partic	ularly for MDAs and local gov	ernments.
PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated. PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1	PIAP Output : 1801010102 Capacity building done in d			
PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End Q1		Indicator Measure	Planned 2023/24	Actuals By End Q1
	PIAP Output Indicators			Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting Number 4	PIAP Output Indicators Proportion of LGs capacity built in development planning	Percentage	85	Actuals By End Q1
	PIAP Output Indicators Proportion of LGs capacity built in development planning PIAP Output : 1801051101 Statistics on cross cutting iss	Percentage sues compiled and dissemina	85 ted.	

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Ev			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801051103 Functional community inform	nation system at parish level.		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	100	
PIAP Output : 1801051104 Administrative data Collected	l among the MDAs and LGs	with a focus on cross cutting	issues.
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	90	
SubProgramme: 04 Accountability Systems and Service I	Delivery		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18060202 Process Evaluation Report on ke	ey interventions conducted i	n the 18 programs.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4	
Department: 130 Trade, Industry and Local Development	t		
Service Area: 10 Commercial Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 02 Agricultural Production and Product	tivity		
Budget Output: 000073 Marketing and value addition			
PIAP Output : 01040706 Research-extension farmer linka	ages developed and strength	ened	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of technologies adopted	Number	2	
Programme: 04 Manufacturing			•
SubProgramme: 01 Industrial and Technological Develop	oment		
Budget Output: 000023 Inspection and Monitoring			
	ostablished		
PIAP Output : 04010101 Fully Serviced Industrial parks	establisheu		
PIAP Output : 04010101 Fully Serviced Industrial parks PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1

Department: 130 Trade, Industry and Local Development	nt					
Service Area: 10 Commercial Services						
Programme: 05 Tourism Development						
SubProgramme: 01 Marketing and Promotion						
Budget Output: 120002 Domestic Promotion						
PIAP Output : 05050301 Domestic tourism intensified w	ith domestic tourism initiativ	es including drives/ campaigr	15			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1			
No of domestic drives /campaigns conducted	Number	1				
Programme: 07 Private Sector Development						
SubProgramme: 02 Strengthening Private Sector Institu	itional and Organizational Ca	apacity				
Budget Output: 190036 Trade Development						
PIAP Output : 07030201 Product and market information	on systems developed					
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1			
No. of functional information systems in place by type	Number	2				

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237465 Kyankwanzi Sub	county				
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 Conditiona	l Grant (Non-Wage)				
St Balikuddembe DMU	LUBIRI	Programme Conditional Grant - Non Wage Recurrent		7,846	
Department: 060 Education				1 1	
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitat	on (Primary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
ST. MARYS LWAMAGAALI P.S.	Lwamagaali	Programme Conditional Grant - Non Wage Recurrent		11,016	
LUBIRI	Lubiri	Programme Conditional Grant - Non Wage Recurrent		6,020	
Service Area: 20 Secondary Edu	cation			I I	
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitat	on (Secondary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
ST JOSEPHS S.S KYANKWANZI	ST JOSEPHS SS KYANKWANZI	Programme Conditional Grant - Non Wage Recurrent		78,304	
ST PAUL C.O.U SS	ST PAUL C.O.U SS	Programme Conditional Grant - Non Wage Recurrent		58,720	

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237465 Kyankwanzi Subo	county				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	, Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other 0	Government Units				
Kyankwanzi Sub County	Kyankwanzi	Other Transfers from Central Government Uganda Road Fund (URF)		10,691	0
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clir	nate Change, Land And Water			
SubProgramme: 03 Water Resou	irces Management				
Budget Output: 000006 Planning	g and Budgeting servio	ces			
Item: 312139 Other Structures -	Acquisition				
Other Structures - Construction Works	Kololo village Borehole	Programme Conditional Grant - Development		27,000	0
LCIII: 237466 Mulagi Subcount	y			1	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Nalinya Ndagire Health Centre	MULAGI	Programme Conditional Grant - Non Wage Recurrent		24,761	0
Nalinya Ndagire Health Centre	MULAGI	Programme Conditional Grant - Non Wage Recurrent		10,363	0

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237466 Mulagi Subcoun	ty				
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capitat	ion (Primary)				
Item: 263308 Sector Conditiona	ll Grant (Non-Wage)				
KIBOGA PARENTS SCHOOL	Kiwaguzi	Programme Conditional Grant - Non Wage Recurrent		12,309	(
KITEREDDE COU P.S	Kiteredde	Programme Conditional Grant - Non Wage Recurrent		9,971	(
KIWAGUZI P.S.	Kiwaguzi	Programme Conditional Grant - Non Wage Recurrent		8,706	(
Kampiri Islamic	Kampiri	Programme Conditional Grant - Non Wage Recurrent		6,149	(
KIKABALA P.S	Kikabala	Programme Conditional Grant - Non Wage Recurrent		5,580	(
ST. JOSEPH S P.S. VVUMBA	Vvumba	Programme Conditional Grant - Non Wage Recurrent		14,042	(
Service Area: 20 Secondary Edu	ucation	I		<u> </u>	
Programme: 12 Human Capital	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320158 Capitat	ion (Secondary)				
Item: 263308 Sector Conditiona	ll Grant (Non-Wage)				
ST JOSEPHS SS VVUMBA	ST JOSEPHS VVUMBA	Programme Conditional Grant - Non Wage Recurrent		54,760	(
ST JOSEPHS VOCATIONAL SSS, KIGANDO	ST JOSEPHS VOCATIONAL SSS KIGANDO	Programme Conditional Grant - Non Wage Recurrent		76,024	(
KIBOGA PARENTS SSS	KIBOGA PARENTS SSS	Programme Conditional Grant - Non Wage Recurrent		89,780	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237466 Mulagi Subcounty	y			1	
Department: 070 Roads and Eng	gineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	and Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	, Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other 0	Government Units				
Mulagi Sub County	Mulagi	Other Transfers from Central Government Uganda Road Fund (URF)		8,316	0
Department: 080 Water	-				
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	ces, Environment, Clir	nate Change, Land And Water	•		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	g and Budgeting servio	ces			
Item: 312139 Other Structures -	Acquisition				
Other Structures - Construction Works		Programme Conditional Grant - Development		9,909	0
LCIII: 237467 Nsambya Subcou	nty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Bananywa Health Centre II	Bananywa	Programme Conditional Grant - Non Wage Recurrent		7,218	0
Bananywa Health Centre II	BANANYWA	Programme Conditional Grant - Non Wage Recurrent		24,761	0
Mujunza Health Centre II	MUJUNZA	Programme Conditional Grant - Non Wage Recurrent		24,761	0
Mujunza Health Centre II	MUJUNZA	Programme Conditional Grant - Non Wage Recurrent		17,463	0

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237467 Nsambya Subcou	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KIJOGORO P.S	Kijogolo	Programme Conditional Grant - Non Wage Recurrent		11,022	0
MBAALI P.S	Mbaali	Programme Conditional Grant - Non Wage Recurrent		8,898	0
KIKONDA P.S.	Kikonda	Programme Conditional Grant - Non Wage Recurrent		19,427	0
BULONGO P.S	Bulongo	Programme Conditional Grant - Non Wage Recurrent		14,205	0
KYAKABUGA P.S.	Kyakabuga	Programme Conditional Grant - Non Wage Recurrent		13,010	0
Service Area: 20 Secondary Edu	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets an	nd Facilities Managem	ient			
Item: 211106 Allowances (Incl. C	Casuals, Temporary, si	tting allowances)			
Payment for Allowances for Site Clerk Kyakabuga seed school	Nsambya Seed secondary school	Programme Conditional Grant - Development		12,000	0
Item: 312121 Non-Residential B	uildings - Acquisition				
Non Residential Buildings - Schools	Kyakabuga seed secondary school	Programme Conditional Grant - Development		761,000	0
Department: 070 Roads and Eng	gineering			1	
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	and Services			
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260002 District	, Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other	Government Units				
Nsambya Sub County	Nsambya	Other Transfers from Central Government Uganda Road Fund (URF)		10,624	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237467 Nsambya Subco	ounty				
Department: 080 Water					
Service Area: 10 Rural Water S	Supply and Sanitation				
Programme: 06 Natural Resou	rces, Environment, Clin	nate Change, Land And Water			
SubProgramme: 03 Water Res	ources Management				
Budget Output: 000006 Planni	ng and Budgeting servi	ces			
Item: 312139 Other Structures	- Acquisition				
Other Structures - Construction Works	Kyamunaali village Borehole	Programme Conditional Grant - Development		27,000	
Other Structures - Construction Works	Kijogolo Village	Programme Conditional Grant - Development		9,909	
LCIII: 237468 Nkandwa Subco	ounty	1			
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	tion (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
BUGOMOLWA P.S.	Bugomolwa	Programme Conditional Grant - Non Wage Recurrent		10,925	
KASOOLO SDA P.S	Kasoolo	Programme Conditional Grant - Non Wage Recurrent		10,077	
NKANDWA MOSLEM P.S.	Nkandwa	Programme Conditional Grant - Non Wage Recurrent		7,181	
KIRYAMAKOBE P.S.	Ntiba	Programme Conditional Grant - Non Wage Recurrent		8,657	
NAKALAMA P.S.	Nakalama	Programme Conditional Grant - Non Wage Recurrent		11,995	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237468 Nkandwa Subcour	nty			· · ·	
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Communi	ity Access Road Maintenance			
Item: 263402 Transfer to Other O	Government Units				
Nkandwa Sub County	Nkandwa	Other Transfers from Central Government Uganda Road Fund (URF)		8,370	(
LCIII: 237469 Butemba Town Co	ouncil			1 1	
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 03 Human Reso	urce Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	District Headquartes	District Discretionary Equalisation Development Grant		30,868	(
Programme: 16 Governance And	Security	11		11	
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	rative and Support So	ervices			
Item: 312221 Light ICT hardwar	e - Acquisition				
Light ICT Hardware - Laptops	District headquarters	District Discretionary Equalisation Development Grant		7,500	(
Item: 312235 Furniture and Fitti	ngs - Acquisition			1	
Furniture and Fixtures Assorted Furniture	District headquarters	District Discretionary Equalisation Development Grant		19,508	(
Item: 313121 Non-Residential Bu	ildings - Improvemen	t		· .	
Non Residential Buildings, Office Building	District headquarters	District Discretionary Equalisation Development Grant		26,000	(

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town	Council				
Department: 040 Production an	nd Marketing				
Service Area: 30 Agricultural V	alue Chain Services				
Programme: 01 Agro-Industria	lization				
SubProgramme: 03 Storage, Ag	gro-Processing and Valu	ue addition			
Budget Output: 010013 Suppor	t to agro-processing &	value addition			
Item: 312139 Other Structures	- Acquisition				
Water - System Fixtures, Fittings and Maintenance	Headquarters	Locally Raised Revenues		100,000	0
Department: 050 Health				1 1	
Service Area: 10 Primary Healt	thCare				
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primar	y Health care services				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
Bukwiri COU Dispensary	Bukwiri	Programme Conditional Grant - Non Wage Recurrent		7,846	0
Butemba Health Centre III	BUTEMBA	Programme Conditional Grant - Non Wage Recurrent		24,761	0
Butemba Health Centre III	BUTEMBA	Programme Conditional Grant - Non Wage Recurrent		26,229	0
Kyankwanzi Health Centre III	NTEYERA	Programme Conditional Grant - Non Wage Recurrent		24,761	0
Kyankwanzi Health Centre III	NTEYERA	Programme Conditional Grant - Non Wage Recurrent		10,674	0
Service Area: 30 Health Manag	ement and Supervision		I	1	
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 120007 Suppor	rt Services				
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		District Unconditional Grant Non-Wage		7,814	0

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town C	ouncil				
Department: 050 Health					
Service Area: 30 Health Manage	ment and Supervision	l			
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320066 Health S	System Strengthening				
Item: 221001 Advertising and Pu	ublic Relations				
Media - Talk Shows	Butemba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		25,000	0
Item: 221002 Workshops, Meeting	ngs and Seminars			11	
Workshops, Meetings, Seminars		External Financing Global Fund for HIV, TB & Malaria		100,216	0
Item: 221011 Printing, Stationer	y, Photocopying and E	Binding			
Office Supplies - Assorted Stationery	Butemba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		45,000	0
Office Supplies - Assorted Stationery	Butemba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,000	0
Office Supplies - Assorted Stationery	butemba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Item: 222001 Information and C	Communication Techno	blogy Services.			
Telecommunication Services - Airtime and Mobile Phone Services	Butemba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,000	0
Item: 227001 Travel inland				1	
Travel Inland - Allowances	Butemba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Travel Inland - Transport Refund	Butemba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		301,946	0
Travel Inland - Allowances	Butemba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		42,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Co	ouncil				
Department: 050 Health					
Service Area: 30 Health Manager	ment and Supervision				
Programme: 12 Human Capital l	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 320066 Health S	ystem Strengthening				
Item: 227001 Travel inland					
Travel Inland - Transport Refund	Butemba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	
Travel Inland - Transport Refund	butemba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	
Item: 227004 Fuel, Lubricants ar	nd Oils				
Fuel, Oils and Lubricants - Diesel	Butemba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		320,000	
Fuel, Oils and Lubricants - Diesel	Butemba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	
Fuel, Oils and Lubricants - Diesel	Butemba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	
Fuel, Oils and Lubricants - Diesel	Butemba	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	
Department: 060 Education				I I	
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ient			
Item: 225202 Environment Impa	ct Assessment for Car	pital Works			
Environmental Impact Assessment - Travel	Kyankwanzi district head quarter	Programme Conditional Grant - Development		3,000	
Item: 225204 Monitoring and Su	pervision of capital w	ork		I I	
Fuel for monitoring construction works	District head quarter	Programme Conditional Grant - Non Wage Recurrent		12,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town	Council			•	
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	Sports and skills				
Budget Output: 320003 Assets	and Facilities Managem	ient			
Item: 225204 Monitoring and	Supervision of capital w	ork			
allowances for monitoring construction works	District head quarter	Programme Conditional Grant - Non Wage Recurrent		6,400	0
Item: 312121 Non-Residential	Buildings - Acquisition			1	
Non Residential Buildings - Schools	Kyankwanzi district head quarter	Programme Conditional Grant - Development		12,600	0
Non Residential Buildings - Schools	Kyankwanzi District Headqtr	Programme Conditional Grant - Development		163,101	0
Budget Output: 320162 Capita	ation (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
KAGALAMA P.S	Kagalama	Programme Conditional Grant - Non Wage Recurrent		10,173	0
KANYWAMAHURI P.S	Kanywamahuri	Programme Conditional Grant - Non Wage Recurrent		3,885	0
KASEETA P.S	Kaseeta	Programme Conditional Grant - Non Wage Recurrent		11,627	0
RWENGIRI P.S	Rwengiri	Programme Conditional Grant - Non Wage Recurrent		5,407	0
BUKWIRI COU P.S.	Bukwiri	Programme Conditional Grant - Non Wage Recurrent		16,391	0
КҮАВАЈОЈО	Kyabajojo	Programme Conditional Grant - Non Wage Recurrent		18,140	0
Service Area: 20 Secondary Ed	lucation				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	,Sports and skills				
Budget Output: 320003 Assets	and Facilities Managem	ient			
Item: 222001 Information and	Communication Techno	ology Services.			
Telecommunication Services - Telecommunication Expenses		Programme Conditional Grant - Development		6,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Co	ouncil				
Department: 060 Education					
Service Area: 20 Secondary Educ	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUTEMBA COLLEGE	BUTEMBA COLLEGE	Programme Conditional Grant - Non Wage Recurrent		119,428	0
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 As	sset Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other O	Government Units				
Butemba T.C	Butemba	Other Transfers from Central Government Uganda Road Fund (URF)		116,610	0
Budget Output: 260010 Road Re	habilitation			1	
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development		51,702	0
Travel Inland - Expenses		Programme Conditional Grant - Development		50,000	0
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development		689,028	0
Item: 228001 Maintenance-Build	ings and Structures	I		I	
Building and Facility Maintenance - Assorted Materials		Programme Conditional Grant - Development		109,270	0
Item: 228003 Maintenance-Mach	inery & Equipment (Dther than Transport Equipme	nt		
Machinery and Equipment - Maintenance, Repair and Support Services		Programme Conditional Grant - Development		100,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Co	ouncil				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clir	nate Change, Land And Water	r		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting service	ees			
Item: 225202 Environment Impac	ct Assessment for Caj	oital Works			
Environmental Impact Assessment - Capital Works	District HQs	Programme Conditional Grant - Development		2,200	C
Item: 225203 Appraisal and Feasi	ibility Studies for Ca	oital Works		1	
Feasibility Studies or Screening of Projects - Consultancy	District HQs	Programme Conditional Grant - Development		21,000	0
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Monitoring and Supervision of capital works	Districtwide	Programme Conditional Grant - Development		57,601	0
Quarterly supervision, monitoring and appraisal of capital water works	HQ	Programme Conditional Grant - Development		41,154	C
Item: 312139 Other Structures - A	Acquisition				
Other Structures - Construction Works	HQ	Programme Conditional Grant - Development		59,921	0
Department: 090 Natural Resour	ces			<u> </u>	
Service Area: 10 Natural Resourc	es Management				
Programme: 06 Natural Resource	es, Environment, Clir	nate Change, Land And Water	r		
SubProgramme: 02 Land Manag	ement				
Budget Output: 000006 Planning	and Budgeting service	es			
Item: 227001 Travel inland					
Travel Inland - Land and Survey	Butemba Town Council	District Discretionary Equalisation Development Grant		60,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237469 Butemba Town Co	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 servio	ces			
Item: 225202 Environment Impa	ct Assessment for Caj	pital Works			
Environmental Impact Assessment - Capital Works	District wide	District Discretionary Equalisation Development Grant		3,858	
Item: 225203 Appraisal and Feas	bility Studies for Ca	pital Works		I	
Feasibility Studies or Screening of Projects - Appraisal	District wide	District Discretionary Equalisation Development Grant		3,858	
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Monitoring and Supervision of capital work	District wide	District Discretionary Equalisation Development Grant		7,715	
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	District Discretionary Equalisation Development Grant		46,291	
LCIII: 237470 Ntwetwe Subcoun	ty			I	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	ealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Sirimula Health Centre II	SIRIMULA	Programme Conditional Grant - Non Wage Recurrent		8,911	
Nakitembe Health Centre II	NAKITEMBE	Programme Conditional Grant - Non Wage Recurrent		12,380	
Sirimula Health Centre II	SIRIMULA	Programme Conditional Grant - Non Wage Recurrent		24,761	

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237470 Ntwetwe Subcoun	ty				
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: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
ST. BALIKUDDEMBE P.S	Kitabona	Programme Conditional Grant - Non Wage Recurrent		13,997	0
KAMBUZI	Kambuzi	Programme Conditional Grant - Non Wage Recurrent		12,926	0
KAYINDIYINDI P.S	Kayindiyindi	Programme Conditional Grant - Non Wage Recurrent		11,601	0
SIRIMULA P. S.	Sirimula	Programme Conditional Grant - Non Wage Recurrent		10,501	0
Service Area: 20 Secondary Educ	cation				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 211106 Allowances (Incl. C	asuals, Temporary, sit	ting allowances)			
Payment of allowances to site clerk of Ntwetwe seed school	Ntwetwe seed school	Programme Conditional Grant - Development		12,000	0
Item: 225202 Environment Impa	ct Assessment for Cap	ital Works		1	
Environmental Impact Assessment - Travel	Ntwetwe Seed school, Nsambya seed school			5,000	0
Item: 225204 Monitoring and Su	pervision of capital wo	ork		1	
Monitoring and supervision of works of Ntwetwe Seed school, Nsambya Seed secondary school	Ntwetwe Seed secondary school	Programme Conditional Grant - Development		23,800	0
Item: 312121 Non-Residential Bu	ildings - Acquisition	I		ı	
Non Residential Buildings - Schools	Ntwetwe seed school	Programme Conditional Grant - Development		1,123,481	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237470 Ntwetwe Subcour	nty			· ·	
Department: 070 Roads and Eng	gineering				
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	and Services			
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260002 District	, Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other	Government Units				
Ntwetwe Sub County	Ntwetwe	Other Transfers from Central Government Uganda Road Fund (URF)		8,781	(
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	ces, Environment, Clin	nate Change, Land And Water			
SubProgramme: 03 Water Resou	irces Management				
Budget Output: 000006 Planning	g and Budgeting servi	ces			
Item: 312139 Other Structures -	Acquisition				
Other Structures - Construction Works	Sirimula Primary School	Programme Conditional Grant - Development		27,000	(
LCIII: 237471 Gayaza Subcount	y				
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)				
Kiyuni Health Centre III	KIYUNI	Programme Conditional Grant - Non Wage Recurrent		11,767	(
Kiyuni Health Centre III	KIYUNI	Programme Conditional Grant - Non Wage Recurrent		24,761	(
Kisala Health Centre II	KISALA	Programme Conditional Grant - Non Wage Recurrent		12,380	(

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237471 Gayaza Subcou	inty			·	
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)				
KALUNGU P.S	Kalungu	Programme Conditional Grant - Non Wage Recurrent		7,879	(
KAMUDINDI P.S	Kamudindi	Programme Conditional Grant - Non Wage Recurrent		8,623	(
KASIMBI P.S	Kasimbi	Programme Conditional Grant - Non Wage Recurrent		7,518	(
NKONDO P.S.	Nkondo	Programme Conditional Grant - Non Wage Recurrent		10,046	(
KIKUBYA P.S	kikuubya	Programme Conditional Grant - Non Wage Recurrent		18,919	(
KING KALEMA MEM. P.S. KIJUNGUTE	Kiyuni	Programme Conditional Grant - Non Wage Recurrent		10,256	(
KYAMULALAMA P.S.	Kyamulalama	Programme Conditional Grant - Non Wage Recurrent		9,514	(
NANKANDULA P.S.	Nankandula	Programme Conditional Grant - Non Wage Recurrent		9,385	(
Service Area: 20 Secondary Ec	lucation				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	,Sports and skills				
Budget Output: 320158 Capita	ation (Secondary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
NANKANDULA SS	NANKANDULA SS	Programme Conditional Grant - Non Wage Recurrent		94,624	(
BUYIMBAZI SS	BUYIMBAZI	Programme Conditional Grant - Non Wage Recurrent		107,176	(

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237471 Gayaza Subcounty				· · ·	
Department: 060 Education					
Service Area: 40 Education&Spor	ts Management and	Inspection			
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets and	d Facilities Managem	ent			
Item: 312121 Non-Residential Bui	ildings - Acquisition				
Non Residential Buildings - Schools	Kyamulalama p.s	District Discretionary Equalisation Development Grant		25,000	(
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acco	ess Roads				
Programme: 09 Integrated Trans	oort Infrastructure A	nd Services			
SubProgramme: 04 Transport Ass	set Management				
Budget Output: 260002 District,	Urban and Communi	ity Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment Units				
Gayaza Sub County	Gayaza	Other Transfers from Central Government Uganda Road Fund (URF)		8,982	(
Department: 080 Water				1 1	
Service Area: 10 Rural Water Sup	ply and Sanitation				
Programme: 06 Natural Resource	s, Environment, Clin	nate Change, Land And Water			
SubProgramme: 03 Water Resour	ces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 225204 Monitoring and Sup	ervision of capital w	ork			
Promotion of Sanitation &	District HQs	Programme Conditional Grant - Development		29,630	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237472 Wattuba Sub	county				
Department: 050 Health					
Service Area: 10 Primary He	ealthCare				
Programme: 12 Human Cap	ital Development				
SubProgramme: 02 Populati	ion Health, Safety and Ma	nagement			
Budget Output: 320165 Prin	nary Health care services				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
Masodde Social Service	KIKOLIMBO	Programme Conditional Grant - Non Wage Recurrent		7,846	
Department: 060 Education				1	
Service Area: 10 Pre-Primar	y and Primary Education				
Programme: 12 Human Cap	ital Development				
SubProgramme: 01 Education	on,Sports and skills				
Budget Output: 320162 Cap	itation (Primary)				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
Gayaza C/U *	Masodde	Programme Conditional Grant - Non Wage Recurrent		6,922	
KANYOGOGA P.S	Kanyogoga	Programme Conditional Grant - Non Wage Recurrent		8,309	
KISOZI P.S	Kisozi	Programme Conditional Grant - Non Wage Recurrent		4,257	
NAKAKABALA P.S	Nakakabala	Programme Conditional Grant - Non Wage Recurrent		6,481	
GOODWILL P.S	Lwansama	Programme Conditional Grant - Non Wage Recurrent		11,907	
KABANGA P.S.	Kabanga	Programme Conditional Grant - Non Wage Recurrent		7,097	
KIKOLIMBO ISLAMIC	Kikolimbo	Programme Conditional Grant - Non Wage Recurrent		10,393	
KIKAJJO P.S.	Kikajjo	Programme Conditional Grant - Non Wage Recurrent		9,930	
NABIDONDOLO P.S	Nabidondolo	Programme Conditional Grant - Non Wage Recurrent		16,109	
NABULEMBEKO COU	Nabulembeko	Programme Conditional Grant - Non Wage Recurrent		13,626	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237472 Wattuba Subcour	nty			· · · · · · · · · · · · · · · · · · ·	
Department: 070 Roads and Eng	gineering				
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	and Services			
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260002 District	, Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other	Government Units				
Wattuba Sub County	Wattuba	Other Transfers from Central Government Uganda Road Fund (URF)		9,542	(
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	ces, Environment, Clir	nate Change, Land And Water			
SubProgramme: 03 Water Resou	irces Management				
Budget Output: 000006 Planning	g and Budgeting servio	ces			
Item: 312139 Other Structures -	Acquisition				
Other Structures - Construction Works	Nabidondolo West village Borehole	Programme Conditional Grant - Development		27,000	(
LCIII: 237473 Bananywa Subco	unty				
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)				
Kikolimbo Health Centre II	KIKOLIMBO	Programme Conditional Grant - Non Wage Recurrent		24,761	(
Kikolimbo Health Centre II	KIKOLIMBO	Programme Conditional Grant - Non Wage Recurrent		13,696	(

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237473 Bananywa Subc	ounty				
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capitat	tion (Primary)				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
BANANYWA	Bananywa	Programme Conditional Grant - Non Wage Recurrent		19,934	(
KIRIMBI PARENTS	Kirimbi	Programme Conditional Grant - Non Wage Recurrent		12,186	(
KIRYANNONGO P.S	Kiryannongo	Programme Conditional Grant - Non Wage Recurrent		6,949	(
LWENGO COMMUNITY P.S	Lwengo	Programme Conditional Grant - Non Wage Recurrent		12,233	(
NTUNDA P.S.	Ntunda	Programme Conditional Grant - Non Wage Recurrent		16,930	(
Department: 070 Roads and En	igineering	I		I I	
Service Area: 10 Community A	ccess Roads				
Programme: 09 Integrated Tra	nsport Infrastructure A	nd Services			
SubProgramme: 04 Transport	Asset Management				
Budget Output: 260002 District	t , Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other	Government Units				
Bananywa Sub County	Bananywa	Other Transfers from Central Government Uganda Road Fund (URF)		9,091	(
Department: 080 Water					
Service Area: 10 Rural Water S	upply and Sanitation				
Programme: 06 Natural Resour	rces, Environment, Clin	nate Change, Land And Water			
SubProgramme: 03 Water Reso	ources Management				
Budget Output: 000006 Plannin	ng and Budgeting servio	ces			
Item: 312139 Other Structures	- Acquisition				
Other Structures - Construction Works	Kiryamusunku village Borehole	Programme Conditional Grant - Development		27,000	(
Other Structures - Construction Works	Ndaweringa Primary School Borehole	Programme Conditional Grant - Development		9,909	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237474 Butemba Subcou	nty				
Department: 050 Health					
Service Area: 10 Primary Healtl	hCare				
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)				
Butembe HC III	BIKOMA	Programme Conditional Grant - Non Wage Recurrent		21,148	
Butembe HC III	BIKOMA	Programme Conditional Grant - Non Wage Recurrent		24,761	(
Item: 312233 Medical, Laborato	ory and Research & ap	pliances - Acquisition			
Medical , Laboratory and Research Equipment - Assorted Equipment	Kikoma Health Centre III	District Discretionary Equalisation Development Grant		236,665	(
Medical , Laboratory and Research Equipment - Assorted Equipment	Kikoma Health Centre III	District Discretionary Equalisation Development Grant		408,264	
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	ion (Primary)				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
BIKOMA P.S.	Bikoma	Programme Conditional Grant - Non Wage Recurrent		9,945	(
KAYUNGA RC P.S.	Kayunga	Programme Conditional Grant - Non Wage Recurrent		14,941	(
BISIIKA P.S.	Bisiika	Programme Conditional Grant - Non Wage Recurrent		11,590	(
LWENDAGI P/S	Lwendagi	Programme Conditional Grant - Non Wage Recurrent		9,050	(
NAMUKOZI	Namukozi	Programme Conditional Grant - Non Wage Recurrent		9,256	(
KASEJJERE	Kasejjere	Programme Conditional Grant - Non Wage Recurrent		4,568	

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237474 Butemba Subcou	inty				
Department: 070 Roads and En	gineering				
Service Area: 10 Community Ac	ccess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport A	Asset Management				
Budget Output: 260002 District	, Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other	Government Units				
Butemba Sub County	Butemba	Other Transfers from Central Government Uganda Road Fund (URF)		8,906	0
Department: 080 Water				11	
Service Area: 10 Rural Water S	upply and Sanitation				
Programme: 06 Natural Resour	ces, Environment, Clin	nate Change, Land And Water			
SubProgramme: 03 Water Reso	urces Management				
Budget Output: 000006 Plannin	g and Budgeting servic	es			
Item: 312139 Other Structures -	Acquisition				
Other Structures - Construction Works	Katungulu village Borehole	Programme Conditional Grant - Development		27,000	0
Other Structures - Construction Works	Namukozi Pr School	Programme Conditional Grant - Development		9,909	0
Other Structures - Construction Works	Kasiriba	Programme Conditional Grant - Development		9,909	0
LCIII: 237475 Ntwetwe Town C	ouncil			I I	
Department: 050 Health					
Service Area: 10 Primary Healt	hCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	y Health care services				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
Ntwetwe Health Centre IV	NTWETWE	Programme Conditional Grant - Non Wage Recurrent		123,803	0
St Theresa Health Centre II	NDIBATA	Programme Conditional Grant - Non Wage Recurrent		7,846	0
Ntwetwe Health Centre IV	NTETWE TC	Programme Conditional Grant - Non Wage Recurrent		56,439	0

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237475 Ntwetwe To	own Council				
Department: 060 Educatio	on				
Service Area: 10 Pre-Prim	ary and Primary Education				
Programme: 12 Human C	apital Development				
SubProgramme: 01 Educa	tion,Sports and skills				
Budget Output: 320162 Ca	apitation (Primary)				
Item: 263308 Sector Cond	itional Grant (Non-Wage)				
KISOJO P.S.	Kisojo	Programme Conditional Grant - Non Wage Recurrent		12,279	
KYABASIITA P.S	Kyabasiita	Programme Conditional Grant - Non Wage Recurrent		11,052	
Department: 070 Roads an	nd Engineering				
Service Area: 10 Commun	ity Access Roads				
Programme: 09 Integrated	l Transport Infrastructure A	And Services			
SubProgramme: 04 Trans	port Asset Management				
Budget Output: 260002 Di	strict , Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to C	Other Government Units				
Ntwetwe T.C	Ntwetwe	Other Transfers from Central Government Uganda Road Fund (URF)		1,129,390	(
LCIII: 237476 Byerima Su	ibcounty				
Department: 060 Educatio	on				
Service Area: 10 Pre-Prim	ary and Primary Education				
Programme: 12 Human C	apital Development				
SubProgramme: 01 Educa	tion,Sports and skills				
Budget Output: 320162 Ca	apitation (Primary)				
Item: 263308 Sector Cond	itional Grant (Non-Wage)				
BUGONDI P.S	Bugondi	Programme Conditional Grant - Non Wage Recurrent		9,505	(
BYELIMA P.S.	Byerima	Programme Conditional Grant - Non Wage Recurrent		20,140	(
KABAGAYA P.S.	Kabagaya	Programme Conditional Grant - Non Wage Recurrent		16,975	(
KIJUBYA P.S	Kijuubya	Programme Conditional Grant - Non Wage Recurrent		7,257	(

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237476 Byerima Subcoun	ty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KITEREDDE COMM P.S	Kiteredde	Programme Conditional Grant - Non Wage Recurrent		10,989	(
BUGULUMA COU P.S.	Buguluma	Programme Conditional Grant - Non Wage Recurrent		16,940	(
Department: 070 Roads and Eng	ineering			1	
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District ,	Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other O	Government Units				
Byerima Sub County	Byerima	Other Transfers from Central Government Uganda Road Fund (URF)		8,641	(
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Water			
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 312139 Other Structures -	Acquisition				
Other Structures - Construction Works	Byerima Production Well RGC	Programme Conditional Grant - Development		51,060	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257496 Banda Subcounty					
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)				
Banda Health Centre II	BANDA	Programme Conditional Grant - Non Wage Recurrent		12,380	0
Item: 312111 Residential Buildin	gs - Acquisition	1			
Residential Building - Staff Houses	Banda Health Centre	Programme Conditional Grant - Development		185,000	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: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BANDA P.S	Banda	Programme Conditional Grant - Non Wage Recurrent		7,033	0
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Commun	ty Access Road Maintenance			
Item: 263402 Transfer to Other O	Government Units				
Banda Sub County	Banda	Other Transfers from Central Government Uganda Road Fund (URF)		4,721	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257523 Kyankwanzi Tow	n Council				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Kikonda Health Centre III	KIKONDA	Programme Conditional Grant - Non Wage Recurrent		24,761	0
Kikonda Health Centre III	KIKONDA	Programme Conditional Grant - Non Wage Recurrent		19,799	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 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
RWENGAJU P.S	Rwengaju	Programme Conditional Grant - Non Wage Recurrent		7,953	0
Gala	Gala	Programme Conditional Grant - Non Wage Recurrent		14,496	0
Kayanja Primary School	Kyankwanzi	Programme Conditional Grant - Non Wage Recurrent		9,530	0
NTEYERA	Nteyera	Programme Conditional Grant - Non Wage Recurrent		10,612	0
RWOMUJUBWE	Rwomujubwe	Programme Conditional Grant - Non Wage Recurrent		9,098	0
SUNGA P.S	Sunga	Programme Conditional Grant - Non Wage Recurrent		4,568	0
ST. KIZITO P.S. KYANKWANZI	Kyankwanzi	Programme Conditional Grant - Non Wage Recurrent		6,977	0
KITEGWA	Kitegwa	Programme Conditional Grant - Non Wage Recurrent		11,859	0

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257523 Kyankwanzi Towi	n Council				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other O	Government Units				
Kyankwanzi T.C	Kyanlkwanzi	Other Transfers from Central Government Uganda Road Fund (URF)		39,419	C
LCIII: 273550 Masodde/Karagyi	Town Council				
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)				
St. Noah HCII Vvumba	vvumba	Programme Conditional Grant - Non Wage Recurrent		8,365	C
Department: 080 Water	I				
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Water			
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Other Construction works	Musalaba Public Market	Programme Conditional Grant - Development		21,850	C
Item: 312139 Other Structures - A	Acquisition	I		1 I	
Other Structures - Construction Works	Kiseri village Borehole	Programme Conditional Grant - Development		27,000	C

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273551 Ntunda Town C	Council				
Department: 080 Water					
Service Area: 10 Rural Water S	Supply and Sanitation				
Programme: 06 Natural Resou	rces, Environment, Cli	nate Change, Land And Water			
SubProgramme: 03 Water Res	ources Management				
Budget Output: 000006 Planni	ng and Budgeting servi	ces			
Item: 312139 Other Structures	- Acquisition				
Other Structures - Construction		Programme Conditional		9,909	
Works	Sch	Grant - Development			
LCIII: 273552 Watuba Town C	Council				
Department: 080 Water					
Service Area: 10 Rural Water S	Supply and Sanitation				
Programme: 06 Natural Resou	rces, Environment, Clin	nate Change, Land And Water			
SubProgramme: 03 Water Res	ources Management				
Budget Output: 000006 Planni	ng and Budgeting servi	ces			
Item: 312139 Other Structures	- Acquisition				
Water Plants - Construction	Wattuba RGC Phase II	Programme Conditional Grant - Development		219,511	
LCIII: 273553 Kiryannongo				I	
Department: 010 Administration	on				
Service Area: 10 Administratio	on and Management				
Programme: 16 Governance A	nd Security				
SubProgramme: 01 Institution	al Coordination				
Budget Output: 000014 Admin	istrative and Support S	ervices			
Item: 263311 Transitional Deve	elopment Grant				
Construction of Sub County Headquarters	Kiryannongo Sub County	Transitional Conditional Grant - Development		200,000	
LCIII: 273554 Kisala					
Department: 050 Health					
Service Area: 10 Primary Heal	thCare				
Programme: 12 Human Capita					
SubProgramme: 02 Population		nagement			
Budget Output: 320165 Prima					
Item: 263308 Sector Condition					
KIKUBYA HC II	KIKUBYA	Programme Conditional Grant - Non Wage Recurrent		12,380	
		-			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273554 Kisala					
Department: 080 Water					
Service Area: 10 Rural Water Service	upply and Sanitation				
Programme: 06 Natural Resour	ces, Environment, Clir	nate Change, Land And Water	•		
SubProgramme: 03 Water Reso	urces Management				
Budget Output: 000006 Plannin	g and Budgeting servio	ces			
Item: 312139 Other Structures -	Acquisition				
Other Structures - Construction Works	Kisaala Central	Programme Conditional Grant - Development		9,909	(
LCIII: 273555 Muwangi					
Department: 060 Education					
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	Sports and skills				
Budget Output: 320003 Assets a	nd Facilities Managem	ient			
Item: 312121 Non-Residential B	uildings - Acquisition				
Non Residential Buildings - Schools	Bambala Primary school	Programme Conditional Grant - Development		112,000	(
LCIII: S1871 Missing Subcount	y				
Department: 060 Education					
Service Area: 10 Pre-Primary and	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)				
MASODDE STANDARD	Buwanga	Programme Conditional Grant - Non Wage Recurrent		13,981	(
BUMBIRO P.S	Bumbiri	Programme Conditional Grant - Non Wage Recurrent		6,651	(
KIGANDO PUBLIC SCHOOL	Kigando	Programme Conditional Grant - Non Wage Recurrent		11,073	(
MULAGI P.S.	Mulagi	Programme Conditional Grant - Non Wage Recurrent		12,337	(
ST. JOSEPH S P.S. KIGANDO	Kigando-Miulagi	Programme Conditional Grant - Non Wage Recurrent		13,508	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1871 Missing Subcoun	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary a	and Primary Education				
Programme: 12 Human Capita	al Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
BULAGWE P.S.	Bulagwe	Programme Conditional Grant - Non Wage Recurrent		6,242	
Kabuwuka	Kabuwuka	Programme Conditional Grant - Non Wage Recurrent		8,882	(
BAMBALA P.S	Bambala	Programme Conditional Grant - Non Wage Recurrent		13,287	(
DDEGEYA LC1 PUBLIC P.S	Ddegeya	Programme Conditional Grant - Non Wage Recurrent		11,116	(
KITWALA P.S	Kitwala	Programme Conditional Grant - Non Wage Recurrent		7,584	(
NSAMBYA P.S.	Nsambya	Programme Conditional Grant - Non Wage Recurrent		13,120	(
NZOO	Nzoo	Programme Conditional Grant - Non Wage Recurrent		9,999	(
KIRYANNONGO R/C P.S	Kiryannongo	Programme Conditional Grant - Non Wage Recurrent		12,304	(
MAGALA MEMORIAL P.S.	Magala	Programme Conditional Grant - Non Wage Recurrent		13,429	(
St Charles Natyole	Natyole	Programme Conditional Grant - Non Wage Recurrent		15,281	(
Bukhari Islamic P.S	Bukhari	Programme Conditional Grant - Non Wage Recurrent		12,325	(
KATUUGO P/S	Katuugo	Programme Conditional Grant - Non Wage Recurrent		6,120	(
KATUUGO PUBLIC P.S	Katuugo Public	Programme Conditional Grant - Non Wage Recurrent		10,619	(
KIGABWA P.S	Kigabwa	Programme Conditional Grant - Non Wage Recurrent		15,263	(
MBOGOBBIRI P.S	Mbogobbiri	Programme Conditional Grant - Non Wage Recurrent		13,539	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1871 Missing Subcour	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary a	and Primary Education				
Programme: 12 Human Capita	al Development				
SubProgramme: 01 Education	Sports and skills				
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
MUJUNZA QURAN	Mujunza	Programme Conditional Grant - Non Wage Recurrent		9,166	
Ndaweringa	Ndaweringa	Programme Conditional Grant - Non Wage Recurrent		10,866	(
KIGANGAZI PARENTS P.S.	Kigangazi	Programme Conditional Grant - Non Wage Recurrent		11,819	(
Kitesa	Kiteesa	Programme Conditional Grant - Non Wage Recurrent		11,299	(
ST. ANDREW KAGGWA NDIBATA P.S.	Ndibata	Programme Conditional Grant - Non Wage Recurrent		10,699	(
KASAMBYA	Kasambya	Programme Conditional Grant - Non Wage Recurrent		13,985	(
KIRANGAZI P.S	Kirangazi	Programme Conditional Grant - Non Wage Recurrent		5,368	(
KIRYAMASASA P/S	Kiryamasasa	Programme Conditional Grant - Non Wage Recurrent		5,163	(
MASODDE MUSLIM P.S.	Masodde	Programme Conditional Grant - Non Wage Recurrent		11,066	(
BUTAMBUKA P.S.	Butambuka	Programme Conditional Grant - Non Wage Recurrent		8,870	(
KASUBI COMMUNITY P.S	Kasubi	Programme Conditional Grant - Non Wage Recurrent		9,042	(
KIRYAJJOBYO P.S.	Kiryajjobyo	Programme Conditional Grant - Non Wage Recurrent		11,678	(
KIREMEERA P.S.	Kiremeera	Programme Conditional Grant - Non Wage Recurrent		12,714	(
LUBUGA P.S.	Lubuga	Programme Conditional Grant - Non Wage Recurrent		11,625	(
KALUKWAJJU P.S	Kalukwaju	Programme Conditional Grant - Non Wage Recurrent		7,687	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1871 Missing Subcour	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary a	and Primary Education				
Programme: 12 Human Capita	al Development				
SubProgramme: 01 Education	Sports and skills				
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
KITABOWA	Kitabowa	Programme Conditional Grant - Non Wage Recurrent		13,496	(
KISALA P.S.	Kisala	Programme Conditional Grant - Non Wage Recurrent		8,213	(
KIYOMBYA P.S.	Kiyombya	Programme Conditional Grant - Non Wage Recurrent		12,726	(
KITEREDE CATHOLIC P.S	Kiteredde	Programme Conditional Grant - Non Wage Recurrent		14,541	(
KAYANJA ARMY P.S	Kayanja	Programme Conditional Grant - Non Wage Recurrent		11,617	(
Service Area: 20 Secondary Ed	lucation	1 1		1	
Programme: 12 Human Capita	al Development				
SubProgramme: 01 Education	Sports and skills				
Budget Output: 320158 Capita	tion (Secondary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
BANANYWA SEED SCHOOL	BANANYWA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		94,148	(