Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 894 Mityana District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 08-11-2023

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

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,041,400	1,041,400	234,174	22%
Discretionary Government Transfers	4,209,525	4,209,525	938,467	22%
Conditional Government Transfers	29,680,896	29,905,191	7,910,143	27%
Other Government Transfers	642,432	642,432	109,590	17%
External Financing	400,000	400,000	11,400	3%
Total Revenues shares	35,974,253	36,198,547	9,203,773	26%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	199,523	199,523	326	0%
Tourism Development	3,000	3,000	300	10%
Natural Resources, Environment, Climate Change, Land And Water	998,521	998,521	108,546	11%
Private Sector Development	933,864	933,864	231,339	25%
Integrated Transport Infrastructure And Services	1,483,574	1,483,574	55,450	4%
Sustainable Urbanisation And Housing	3,000	3,000	0	0%
Human Capital Development	26,958,043	27,182,338	6,499,715	24%
Public Sector Transformation	143,583	143,583	24,548	17%
Community Mobilization And Mindset Change	15,000	15,000	300	2%
Governance And Security	4,682,742	4,682,742	1,608,820	34%
Development Plan Implementation	553,402	553,402	94,586	17%
Grand Total	35,974,253	36,198,547	8,623,929	24%
Wage	26,056,249	26,280,543	6,479,087	25%
Non-Wage Recurrent	6,463,042	6,463,042	2,123,442	33%
Domestic Devt	3,054,962	3,054,962	10,000	0%
External Financing	400,000	400,000	11,400	3%

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



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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,041,400	1,041,400	234,174	22%
Advertisements/Bill Boards	5,700	5,700	45	1%
Animal and Crop Husbandry related Levies	27,794	27,794	2,500	9%
Business licenses	250,128	250,128	2,453	1%
Inspection Fees	25,100	25,100	0	0%
Land Fees	11,400	11,400	0	0%
Liquor licenses	2,960	2,960	0	0%
Local Hotel Tax	11,650	11,650	0	0%
Local Services Tax-Payable By Individuals	156,747	156,747	445	0%
Market /Gate Charges	67,760	67,760	2,350	3%
Miscellaneous and unidentified taxes-other taxes payable solely by business	3,150	3,150	0	0%
Miscellaneous receipts/income	197,740	197,740	206,466	104%
Other fees e.g. street parking fees	86,861	86,861	10,858	12%
Property related Duties/Fees	111,524	111,524	5,913	5%
Registration fees for Documents and Businesses	60,936	60,936	770	1%
Vehicle Parking Fees	21,950	21,950	2,375	11%
Discretionary Government Transfers	4,209,525	4,209,525	938,467	22%
District Discretionary Equalisation Development Grant	423,919	423,919	0	0%
District Unconditional Grant Non-Wage	692,334	692,334	173,083	25%
District Unconditional Grant Wage	2,373,654	2,373,654	593,413	25%
Urban Discretionary Equalisation Development Grant	31,740	31,740	0	0%
Urban Unconditional Grant Wage	566,620	566,620	141,655	25%
Urban Unconditional Non-Wage	121,259	121,259	30,315	25%
Conditional Government Transfers	29,680,896	29,905,191	7,910,143	27%
Programme Conditional Grant - Non Wage Recurrent	4,464,915	4,464,915	1,881,149	42%
Programme Conditional Grant - Development	2,085,192	2,085,192	250,000	12%
Programme Conditional Grant - Wage Recurrent	23,115,975	23,340,270	5,778,994	25%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	642,432	642,432	109,590	17%
Micro Projects under Luwero Rwenzori Development Programme	220,000	220,000	39,590	18%
Parish Community Associations (PCAs)	50,000	50,000	50,000	100%
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Road Fund (URF)	301,774	301,774	20,000	7%
Uganda Women Enterpreneurship Program(UWEP)	30,657	30,657	0	0%
External Financing	400,000	400,000	11,400	3%
Global Alliance for Vaccines and Immunization (GAVI)	400,000	400,000	11,400	3%
Total Revenues Shares	35,974,253	36,198,547	9,203,773	26%

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 2

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 Manager	nent	4,152,214	0	1,513,371	36%	0
	Sub-Total	4,152,214	0	1,513,371	36%	0
Department: Finance						
10 Financial Management and Accountability (LG)		298,437	0	63,686	21%	0
	Sub-Total	298,437	0	63,686	21%	0
Department: Statutory bodies	5					
10 Legislation and Oversight		591,628	0	102,702	17%	0
	Sub-Total	591,628	0	102,702	17%	0
Department: Production and	Marketing					
20 Agricultural Production		1,090,198	0	223,169	20%	0
	Sub-Total	1,090,198	0	223,169	20%	0
Department: Health						
10 Primary HealthCare		11,881,371	0	2,786,571	23%	0
20 Hospital Services		463,399	0	115,850	25%	0
30 Health Management and Sup	pervision	86,242	0	17,038	20%	0
	Sub-Total	12,431,012	0	2,919,458	23%	0
Department: Education						
10 Pre-Primary and Primary Ed	ucation	8,241,839	0	1,980,113	24%	0
20 Secondary Education		5,518,863	0	1,434,492	26%	0
30 Skills Development		425,897	0	106,474	25%	0
40 Education&Sports Managem Inspection	nent and	134,638	0	22,382	17%	0
	Sub-Total	14,321,237	0	3,543,461	25%	0
Department: Roads and Engi	neering					
10 Community Access Roads		1,483,574	0	55,450	4%	0
	Sub-Total	1,483,574	0	55,450	4%	0

		Cumulative Expenditure Performance					
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn		
Department: Water							
10 Rural Water Supply and Sanitation	607,712	0	19,593	3%	0		
Sub-Total	607,712	0	19,593	3%	0		
Department: Natural Resources							
10 Natural Resources Management	393,809	0	88,953	23%	0		
Sub-Total	393,809	0	88,953	23%	0		
Department: Community Based Services	1						
10 Community Mobilisation	220,794	0	37,096	17%	0		
Sub-Total	220,794	0	37,096	17%	0		
Department: Planning							
10 Planning and Statistics	239,655	0	30,900	13%	0		
Sub-Total	239,655	0	30,900	13%	0		
Department: Internal Audit							
10 Compliance	97,794	0	17,294	18%	0		
Sub-Total	97,794	0	17,294	18%	0		
Department: Trade, Industry and Local D	Development						
10 Commercial Services	46,188	0	8,796	19%	0		
Sub-Total	46,188	0	8,796	19%	0		
Grand Total	35,974,253	0	8,623,929	24%	0		

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s) **Approved Revised Budget Cumulative** % Approved Quarter **Budget** Budget Release outturn Released **A: Breakdown of Department Revenues Recurrent Revenues** 3,911,260 3,911,260 1,580,442 40% District Unconditional Grant Non-Wage 79,945 79,945 19,986 25% District Unconditional Grant Wage 25% 1,032,447 1,032,447 257,688 90,678 10% Locally Raised Revenues 90,678 8,730 1,005,555 212,947 26% Multi-Sectoral Transfers to LLGs NonWage 825,555 Other Transfers from Central Government 90,000 270,000 89,590 33% Programme Conditional Grant - Non Wage Recurrent 1,046,015 1,046,015 849,846 81% 25% Urban Unconditional Grant Wage 566,620 566,620 141,655 240,955 240,955 0 0% **Development Revenues** 0 District Discretionary Equalisation Development Grant 50,636 50,636 0% 190,318 190,318 0 0% Multi-Sectoral Transfers to LLGs Gou **Total Revenues Shares** 4.152.214 4.152.214 1,580,442 38% **B:** Breakdown of Sub-SubProgramme Expenditures **Recurrent Expenditure** Wage 1,599,067 1,599,067 399.343 25% Non Wage 2,312,193 2,312,193 1,114,028 48%

Development Expenditure					
Domestic Development	240,955	240,955	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,152,214	4,152,214	1,513,371	36%	0

C: Unspent Balances Recurrent Balances 67,071 Wage 0 Non Wage 67,071 0 **Development Balances** 0 Domestic Development **External Financing** 0 **Total Unspent** 67,071

Quarter 2

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Finance

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

B1: Overview of Department Revenues and Ex	· ·	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	298,437	298,437	66,886	22%	0
District Unconditional Grant Non-Wage	89,065	89,065	22,266	25%	0
District Unconditional Grant Wage	164,480	164,480	41,120	25%	0
Locally Raised Revenues	44,892	44,892	3,500	8%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	298,437	298,437	66,886	22%	0
B: Breakdown of Sub-SubProgramme Expenditure	S				
Recurrent Expenditure					
Wage	164,480	164,480	41,120	25%	0
Non Wage	133,957	133,957	22,566	17%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	298,437	298,437	63,686	21%	0
C: Unspent Balances					
Recurrent Balances			3,201		
Wage			0		
Non Wage			3,201		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,201		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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	591,628	591,628	122,859	21%	0
District Unconditional Grant Non-Wage	228,390	228,390	57,098	25%	0
District Unconditional Grant Wage	265,210	265,210	65,761	25%	0
Locally Raised Revenues	98,028	98,028	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	591,628	591,628	122,859	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	265,210	265,210	65,761	25%	0
Non Wage	326,418	326,418	36,941	11%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	591,628	591,628	102,702	17%	0
C: Unspent Balances					
Recurrent Balances			20,157		
Wage			0		
Non Wage			20,157		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,157		

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 Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	892,675	892,675	223,169	25%	C
Programme Conditional Grant - Wage Recurrent	892,675	892,675	223,169	25%	C
Development Revenues	197,523	197,523	94,736	48%	C
Locally Raised Revenues	197,523	197,523	94,736	48%	C
Total Revenues Shares	1,090,198	1,090,198	317,904	29%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	892,675	892,675	223,169	25%	С
Non Wage	0	0	0	0%	C
Development Expenditure					
Domestic Development	197,523	197,523	0	0%	С
External Financing	0	0	0	0%	C
Total Expenditure	1,090,198	1,090,198	223,169	20%	0
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			94,736		
Domestic Development			94,736		
External Financing			0		
Total Unspent			94,736		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues	and Expenditures by source ('000s)
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	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,654,774	11,879,069	2,912,529	25%	0
Locally Raised Revenues	4,657	4,657	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,145,905	1,145,905	286,476	25%	0
Programme Conditional Grant - Wage Recurrent	10,504,213	10,728,507	2,626,053	25%	0
Development Revenues	776,237	776,237	11,400	1%	0
District Discretionary Equalisation Development Grant	135,999	135,999	0	0%	0
External Financing	400,000	400,000	11,400	3%	0
Programme Conditional Grant - Development	240,238	240,238	0	0%	0
Total Revenues Shares	12,431,012	12,655,306	2,923,929	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,504,213	10,728,507	2,624,940	25%	0
Non Wage	1,150,562	1,150,562	283,118	25%	0
Development Expenditure					
Domestic Development	376,237	376,237	0	0%	0
External Financing	400,000	400,000	11400	3%	0
Total Expenditure	12,431,012	12,655,306	2,919,458	23%	0
C: Unspent Balances					
Recurrent Balances			4,471		
Wage			1,113		
Non Wage			3,358		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,471		

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

SECTION B : Summary by Department

Department: Education

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,971,269	13,971,269	3,657,769	26%	
District Unconditional Grant Wage	86,958	86,958	21,682	25%	(
Locally Raised Revenues	6,276	6,276	0	0%	(
Other Transfers from Central Government	40,000	40,000	0	0%	(
Programme Conditional Grant - Non Wage Recurrent	2,118,948	2,118,948	706,316	33%	(
Programme Conditional Grant - Wage Recurrent	11,719,087	11,719,087	2,929,772	25%	(
Development Revenues	349,969	349,969	0	0%	
Programme Conditional Grant - Development	349,969	349,969	0	0%	(
Total Revenues Shares	14,321,237	14,321,237	3,657,769	26%	
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,806,045	11,806,045	2,918,613	25%	
Non Wage	2,165,224	2,165,224	624,848	29%	(
Development Expenditure					
Domestic Development	349,969	349,969	0	0%	
External Financing	0	0	0	0%	(
Total Expenditure	14,321,237	14,321,237	3,543,461	25%	
C: Unspent Balances					
Decument Palances			11/ 209		

Recurrent Balances	114,308	
Wage	32,840	
Non Wage	81,468	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	114,308	

Summary of Department Revenues and Expenditure by Source

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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	181,800	181,800	45,450	25%	0
District Unconditional Grant Wage	181,800	181,800	45,450	25%	0
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Development Revenues	1,301,774	1,301,774	270,000	21%	0
Other Transfers from Central Government	301,774	301,774	20,000	7%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	1,483,574	1,483,574	315,450	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	181,800	181,800	45,450	25%	0
Non Wage	0	0	0	0%	0
Development Expenditure					
Domestic Development	1,301,774	1,301,774	10,000	1%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,483,574	1,483,574	55,450	4%	0
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			260,000		
Domestic Development			260,000		
External Financing			0		
Total Unspent			260,000		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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	97,912	169,092	25,500	26%	
District Unconditional Grant Wage	26,733	26,733	7,705	29%	
Programme Conditional Grant - Non Wage Recurrent	71,179	142,359	17,795	25%	
Development Revenues	509,800	1,019,600	0	0%	
Programme Conditional Grant - Development	494,985	989,970	0	0%	
Transitional Conditional Grant - Development	14,815	29,630	0	0%	
Total Revenues Shares	607,712	1,188,692	25,500	4%	
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,733	26,733	6,683	25%	
Non Wage	71,179	71,179	12,909	18%	
Development Expenditure					
Domestic Development	509,800	509,800	0	0%	
External Financing	0	0	0	0%	
Total Expenditure	607,712	607,712	19,593	3%	
C: Unspent Balances					
Recurrent Balances			5,908		
Wage			1,022		
Non Wage			4,885		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,908		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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	373,832	373,832	89,313	24%	0
District Unconditional Grant Non-Wage	2,400	2,400	600	25%	0
District Unconditional Grant Wage	328,200	328,200	82,050	25%	0
Locally Raised Revenues	16,579	16,579	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	26,653	26,653	6,663	25%	0
Development Revenues	19,976	19,976	0	0%	0
District Discretionary Equalisation Development Grant	19,976	19,976	0	0%	0
Total Revenues Shares	393,809	393,809	89,313	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	328,200	328,200	82,050	25%	0
Non Wage	45,632	45,632	6,903	15%	0
Development Expenditure					
Domestic Development	19,976	19,976	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	393,809	393,809	88,953	23%	0
C: Unspent Balances					
Recurrent Balances			360		
Wage			0		
Non Wage			360		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			360		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	220,794	220,794	46,042	21%	0
District Unconditional Grant Non-Wage	2,400	2,400	600	25%	0
District Unconditional Grant Wage	137,742	137,742	34,436	25%	0
Locally Raised Revenues	5,968	5,968	0	0%	0
Other Transfers from Central Government	30,657	30,657	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	44,027	44,027	11,007	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	220,794	220,794	46,042	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,742	137,742	34,436	25%	0
Non Wage	83,052	83,052	2,660	3%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	220,794	220,794	37,096	17%	0
C: Unspent Balances					
Recurrent Balances			8,947		
Wage			0		
Non Wage			8,947		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,947		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Planning

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

B1. Overview of Department Revenues and Expendit		Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	180,927	180,927	38,481	21%	0
District Unconditional Grant Non-Wage	40,325	40,325	10,081	25%	0
District Unconditional Grant Wage	93,600	93,600	23,400	25%	0
Locally Raised Revenues	47,002	47,002	5,000	11%	0
Development Revenues	58,728	58,728	0	0%	0
District Discretionary Equalisation Development Grant	58,729	58,728	0	0%	0
Total Revenues Shares	239,655	239,655	38,481	16%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	93,600	93,600	23,400	25%	0
Non Wage	87,327	87,327	7,500	9%	0
Development Expenditure					
Domestic Development	58,728	58,728	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	239,655	239,655	30,900	13%	0
C: Unspent Balances					
Recurrent Balances			7,581		
Wage			0		
Non Wage			7,581		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,581		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Internal Audit

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

B1: Overview of Department Revenues and Ex	•	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	97,794	97,794	17,295	18%	(
District Unconditional Grant Non-Wage	36,696	36,696	9,174	25%	0
District Unconditional Grant Wage	32,483	32,483	8,121	25%	C
Locally Raised Revenues	28,615	28,615	0	0%	C
Development Revenues	0	0	0	0%	0
Total Revenues Shares	97,794	97,794	17,295	18%	(
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,483	32,483	8,121	25%	(
Non Wage	65,311	65,311	9,173	14%	(
Development Expenditure					
Domestic Development	0	0	0	0%	(
External Financing	0	0	0	0%	(
Total Expenditure	97,794	97,794	17,294	18%	0
C: Unspent Balances					
Recurrent Balances			1		
Wage			0		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

		Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn	
A: Breakdown of Department Revenues						
Recurrent Revenues	46,188	46,188	9,047	20%		0
District Unconditional Grant Wage	24,001	24,001	6,000	25%		0
Locally Raised Revenues	10,000	10,000	0	0%		0
Programme Conditional Grant - Non Wage Recurrent	12,187	12,187	3,047	25%		0
Development Revenues	0	0	0	0%		0
Total Revenues Shares	46,188	46,188	9,047	20%		0
B: Breakdown of Sub-SubProgramme Expenditures						
Recurrent Expenditure						_
Wage	24,001	24,001	6,000	25%		0
Non Wage	22,187	22,187	2,796	13%		0
Development Expenditure						
Domestic Development	0	0	0	0%		0
External Financing	0	0	0	0%		0
Total Expenditure	46,188	46,188	8,796	19%		0
C: Unspent Balances						
Recurrent Balances			251			
Wage			0			
Non Wage			251			
Development Balances			0			
Domestic Development			0			
External Financing			0			
Total Unspent			251			

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Servic	es		
PIAP Output: 14040102 Compliance Inspection undertaken i	in MDAs and LGs		
Number of visits made in a quarter			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		15,000	(
	Total for Budget Output	15,000	(
	Wage	0	(
	Non-Wage	15,000	(
	GoU Dev	0	(
	Gee Der		

Budget Output: 010008 Capacity Strengthening

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

Quarterly training report

Expenditures incurred in the Quarter to deliver outputs	UShs Thou.		
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
221003 Staff Training		2,000	0
227001 Travel inland		6,880	0
Total for Budget	Output	10,880	0
	Wage	0	0
No	n-Wage	0	0
G	oU Dev	10,880	0
Ext	Finance	0	0

SubProgramme: 01 Institutional Coordination

Quarter 2

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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 Thousan			
Item		Approved Budget	Spen
225204 Monitoring and Supervision of capital work		6,000	(
227001 Travel inland		138,005	(
	Total for Budget Output	144,004	
	Wage	0	
	Non-Wage	138,005	
	GoU Dev	6,000	
	Ext Finance	0	
Budget Output: 000005 Human Resource Managem	ient		
PIAP Output: 16060504 Human Resource managem	ient services		
Number of issues handled in a quarter	26 Human resource related iss	und handlad in the quarter	No variation so far
Tumber of issues handled in a quarter	20 Human resource related iss	ueu nanuleu în îne quarter	No variation so far
Expenditures incurred in the Quarter to deliver out			
*		Approved Budget	UShs Thousand
Expenditures incurred in the Quarter to deliver out	puts	1 	UShs Thousand
Expenditures incurred in the Quarter to deliver out	puts	Approved Budget	UShs Thousand
Expenditures incurred in the Quarter to deliver out Item 221011 Printing, Stationery, Photocopying and Binding	puts	Approved Budget 4,000	UShs Thousand Spen
Expenditures incurred in the Quarter to deliver out Item 221011 Printing, Stationery, Photocopying and Binding	puts	Approved Budget 4,000 7,216	UShs Thousan Spen
Expenditures incurred in the Quarter to deliver out Item 221011 Printing, Stationery, Photocopying and Binding	puts g Total for Budget Output	Approved Budget 4,000 7,216 11,216	UShs Thousan Spen
Expenditures incurred in the Quarter to deliver out Item 221011 Printing, Stationery, Photocopying and Binding	puts g Total for Budget Output Wage	Approved Budget 4,000 7,216 11,216 0	UShs Thousand Spen
Expenditures incurred in the Quarter to deliver out Item 221011 Printing, Stationery, Photocopying and Binding	puts g Total for Budget Output Wage Non-Wage	Approved Budget 4,000 7,216 11,216 0 11,216	UShs Thousand Spen

Number of records managed in a quarter

456 records managed in the Records Section for the quarter No variation so far

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	2,140	0
Total for Budget Output	3,640	0
Wage	0	0
Non-Wage	3,640	0

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	GoU Dev		0	
	Ext Finance		0	
Budget Output: 000011 Communication and Public F	Relations			
PIAP Output: 16060509 Public Relations Managed				
Number of public relation cases handled in a quarter	20 Public relations matter hand	dled in the quarter	No variation so far	
Expenditures incurred in the Quarter to deliver outp	uts		UShs Thousan	
Item		Approved Budge	et Spen	
227001 Travel inland		6,03	5	
	Total for Budget Output	6,03	5	
	Wage		0	
	Non-Wage	6,03	5	
	GoU Dev		0	
	Ext Finance		0	
Budget Output: 000014 Administrative and Support	Services			
PIAP Output: 16060502 Administrative support serv	ices enhanced			
Reports in Place for activities implemented	3 reports made at the district h implemented and 14 quarterly from the Lower Local Governm	reports received and acted o	No Variation so far meet n	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,599,067	0
212103 Incapacity benefits (Employees)	2,000	0
221007 Books, Periodicals & Newspapers	1,280	0
221009 Welfare and Entertainment	5,264	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223004 Guard and Security services	7,200	0
223005 Electricity	6,000	0
223006 Water	1,500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,600	0
225204 Monitoring and Supervision of capital work	184,319	0
227001 Travel inland	865,437	0
228001 Maintenance-Buildings and Structures	39,756	0
228002 Maintenance-Transport Equipment	7,000	0

Department: 010 Administration

Revised Outputs in the Quarter Actual Output	Actual Outputs Achieved in Quarter		sed Outputs in the Quarter Actual Outputs Achieved in Quarter Reas	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand		
Item	Approved Budge	t Spent		
263402 Transfer to Other Government Units	180,000) 0		
273104 Pension	673,885	5 0		
273105 Gratuity	372,13	0		
Total for Budget Out	put 3,961,439) 0		
W	age 1,599,067	7 0		
Non-W	age 2,138,297	7 0		
GoU	Dev 224,075	5 0		
Ext Fina	nce () 0		
Total for Departm	ent 4,152,214	4 0		
W	age 1,599,067	7 0		
Non-W	age 2,312,193	3 0		
GoU	Dev 240,955	5 0		
Ext Fina	nce () 0		

Department: 020 Finance

Revised Outputs in the Quart	er
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Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	164,480	0
221003 Staff Training	4,295	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	5,408	0
221011 Printing, Stationery, Photocopying and Binding	15,100	0
221012 Small Office Equipment	387	0
221014 Bank Charges and other Bank related costs	2,693	0
221016 Systems Recurrent costs	30,000	0
221017 Membership dues and Subscription fees.	1,400	0
222001 Information and Communication Technology Services.	1,500	0
225101 Consultancy Services	2,400	0
225204 Monitoring and Supervision of capital work	11,726	0
227001 Travel inland	30,548	0
227004 Fuel, Lubricants and Oils	18,000	0
228002 Maintenance-Transport Equipment	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	298,437	0
Wage	164,480	0
Non-Wage	133,957	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	298,437	0
Wage	164,480	0
Non-Wage	133,957	0

Quarter	2
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GoU Dev	0	0
Ext Finance	0	0

Quarter	2
Zuurter	-

FY 2023/24

Department: 030 Statutory bodies			
Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcemen	nt Services		
PIAP Output: 14040102 Compliance Inspection under	ertaken in MDAs and LGs		
one LG PAC meeting held and report produced	one LG PAC meeting held and	report produced	N/A
Expenditures incurred in the Quarter to deliver outp	uts		UShs Thousand
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		8,640	0
221009 Welfare and Entertainment		800	0
221011 Printing, Stationery, Photocopying and Binding		800	0
227001 Travel inland		3,960	0
	Total for Budget Output	14,200	0
	Wage	0	0
	Non-Wage	14,200	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 03 Human Resource Management			

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,503	0
211107 Boards, Committees and Council Allowances	20,128	0
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,413	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	5,860	0
Total for Budget Output	83,503	0

Quarter 2

FY 2023/24

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Wage	45,503	0
	Non-Wage	38,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output: 16060502 Asset Management			
Due District land board meeting held, minutes produced nd report done	d Orientation of the new DLB m	embers done	The members to the board were new, and thus had to be oriented on their roles
Expenditures incurred in the Quarter to deliver out	puts		UShs Thousand
tem		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		4,350	0
21009 Welfare and Entertainment		600	0
21011 Printing, Stationery, Photocopying and Binding	;	2,000	0
27001 Travel inland		5,050	0
	Total for Budget Output	12,000	0
	Wage	0	0
	Non-Wage	12,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000007 Procurement and Disposal S	Services		
PIAP Output: 16060508 Procurement and disposal o	of Assets managed		
Procurement and Disposal of assets managed	Procurement and Disposal of a	ussets managed	N/A
Expenditures incurred in the Quarter to deliver out	puts		UShs Thousand
tem		Approved Budget	Spent
11101 General Staff Salaries		19,044	0
21001 Advertising and Public Relations		2,500	0
21008 Information and Communication Technology S	upplies.	1,872	0
221011 Printing, Stationery, Photocopying and Binding	Ş	900	0
227001 Travel inland		9,240	0

Total for Budget Output

0

33,556

Quarter 2

FY 2023/24

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage	19,044	0	
	Non-Wage	14,512	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
Budget Output: 000014 Administrative and Support Serv	rices			
PIAP Output: 16060502 Administrative support services	enhanced			
Administrative support services coordinated	Administrative support service	es coordinated	N/A	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
211101 General Staff Salaries		14,679	0	
221009 Welfare and Entertainment		1,000	0	
221011 Printing, Stationery, Photocopying and Binding		1,000	0	
227001 Travel inland		11,694	0	
	Total for Budget Output	28,373	0	
	Wage	14,679	0	
	Non-Wage	13,694	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
SubProgramme: 03 Policy and Legislation Processes				

Budget Output: 000012 Legal advisory services

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

one Council and 2 Committee meetings held and minutes produced, 3 District Executive Committee meetings held and minutes produced, Payment of honoraria to councilors done, payment of exgratia done

one Council and 2 Committee meetings held and minutes N/A produced, 3 District Executive Committee meetings held and minutes produced, Payment of honoraria to councilors done.

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	185,984	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,456	0
211107 Boards, Committees and Council Allowances	19,200	0
212103 Incapacity benefits (Employees)	1,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter Actual Outputs Actua	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	99,740	0
228002 Maintenance-Transport Equipment	14,617	0
282101 Donations	1,000	0
Total for Budget Output	419,996	0
Wage	185,984	0
Non-Wage	234,012	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	591,628	0
Wage	265,210	0
Non-Wage	326,418	0
GoU Dev	0	0
Ext Finance	0	0

Quarter 2

FY 2023/24

Department: 040 Production and Marketing

Revised Outputs in the Quarter Act	tual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010017 Machinery acquisition and maintenance			
PIAP Output: 01060102 Enabled agricultural extension supervision sys	stem developed a	and operationalised	
20 irrigation schemes			
PIAP Output: 01060203 Enabled agricultural extension supervision sys	stem developed a	and operationalised	
1	of 6 motorcycles, `mini irrigation e	1 boat engine and quipment.	procurement process still on going.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item	Approved Budget		Sper
227001 Travel inland		49,381	
312149 Other Land Improvements - Acquisition		148,142	
Total for 1	Budget Output	197,523	
	Wage	0	
	Non-Wage	0	
	GoU Dev	197,523	
	Ext Finance	0	
Programme: 07 Private Sector Development			

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

8 surveillance on diseases, 3 lake patrols, 4 sensitization on activities still on going vermin conducted, 20 apiary farmers supported. 22 Extension staff monitored and mentored, 5346 households supported under crop and veterinary.51 mini-irrigation systems installed & monitored.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	892,675	0
Total for Budget Output	892,675	0
Wage	892,675	0
Non-Wage	0	0
GoU Dev	0	0

FY 2023/24

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Ext Finance	0	0
Total for Department	1,090,198	0
Wage	892,675	0
Non-Wage	0	0
GoU Dev	197,523	0
Ext Finance	0	0

FY 2023/24

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Manager	ment	
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines	availed.	
N	A	
PIAP Output: 1203010509 Reduced morbidity and mortalit	y due to HIV/AIDS, TB and malaria and other com	nmunicable diseases
NA	A	
PIAP Output: 1203010512 Reduced morbidity and mortalit	y due to HIV/AIDS, TB and malaria and other con	nmunicable diseases
1 Quarterly Report		

PIAP Output: 1203011403 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
211101 General Staff Salaries	10,504,213	0
225204 Monitoring and Supervision of capital work	49,378	0
227001 Travel inland	400,000	0
263308 Sector Conditional Grant (Non-Wage)	600,921	0
312121 Non-Residential Buildings - Acquisition	36,541	0
312149 Other Land Improvements - Acquisition	62,226	0
312216 Cycles - Acquisition	16,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0
313111 Residential Buildings - Improvement	102,652	0
313121 Non-Residential Buildings - Improvement	29,440	0
Total for Budget Output	11,881,371	0
Wage	10,504,213	0
Non-Wage	600,921	0
GoU Dev	376,237	0
Ext Finance	400,000	0
Service Area: 20 Hospital Services		

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Revised Outputs in the Quarter Actual Outputs Achieved in Quarter		Reasons for Variation in performance
PIAP Output: 1203010510 Hospitals and HCs rehabilitated	/expanded				
1 Quarterly Report					
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand		
Item		Approved Budget	Spent		
263308 Sector Conditional Grant (Non-Wage)		463,399	0		
	Total for Budget Output	463,399	0		
	Wage	0	0		
	Non-Wage	463,399	0		
	GoU Dev	0	0		
	Ext Finance	0	0		
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Manager	ment				
Pudgat Output: 000012 HIV/AIDS Mainstroaming					

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,657	0
Total for Budget Output	4,657	0
Wage	0	0
Non-Wage	4,657	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,903	0
Total for Budget Output	15,903	0
Wage	0	0
Non-Wage	15,903	0

FY 2023/24

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for perfor	
	GoU Dev		0	0
	Ext Finance		0	0

Budget Output: 120007 Support Services N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	4,418	0
227001 Travel inland	40,264	0
228004 Maintenance-Other Fixed Assets	8,400	0
Total for Budget Outp	ıt 65,682	0
Wa	ge 0	0
Non-Wa	ge 65,682	0
GoU D	ev 0	0
Ext Finan	ce 0	0
Total for Departme	nt 12,431,012	0
Wa	ge 10,504,213	0
Non-Wa	ge 1,150,562	0
GoU D	ev 376,237	0
Ext Finan	ce 400,000	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1202010204 Basic Requirements and Min	nimum standards met by schoo	ls and training institutions	
	NA		
PIAP Output: 1205010802 Basic Requirements and Min	nimum standards met by schoo	ls and training institutions	
inspection of in a quarter of the number of schools in the Distrivct	100% of the 119 UPE and 68 private primary schoolsN/Ainspected and teachers supervised.		N/A
Expenditures incurred in the Quarter to deliver output	s		UShs Thousand
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		10,000	(
	Total for Budget Output	10,000	(
	Total for Budget Output Wage	10,000 0	
	U 1		
	Wage	0	

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

NA Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 228001 Maintenance-Buildings and Structures 167,860 0 **Total for Budget Output** 167,860 0 Wage 0 0 Non-Wage 167,860 0 GoU Dev 0 0 Ext Finance 0 0

Budget Output: 320003 Assets and Facilities Management

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

Department: 060 Education

Revised Outputs in the Quarter Actual O	Outputs Achie	eved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		12,000	0
227001 Travel inland		1,550	0
228002 Maintenance-Transport Equipment		4,000	0
312121 Non-Residential Buildings - Acquisition		332,418	0
Total for Budg	et Output	349,969	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	349,969	0
E	xt Finance	0	C
Budget Output: 320006 Certification of Primary Leaving Examinations			
PIAP Output: 1203010601 Basic Requirements and Minimum standards me	et by schools a	and training institutions	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		46,276	0
Total for Budg	et Output	46,276	0
	Wage	0	0
	Non-Wage	46,276	0
	GoU Dev	0	C
E	xt Finance	0	0
Budget Output: 320110 Sports and recreational services			
PIAP Output: 1202010201 Basic Requirements and Minimum standards me	et by schools a	and training institutions	
NA			
PIAP Output: 1203010601 Basic Requirements and Minimum standards me	et by schools a	and training institutions	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		12,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221017 Membership dues and Subscription fees.		2,000	0
227001 Travel inland		9,000	0

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter Actual Outputs A	Outputs in the Quarter Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
Total for Budget Outpu	t 30,000	0
Wag	e 0	0
Non-Wag	30,000	0
GoU Dev	0	0
Ext Finance	e 0	0
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by scho	ols and training institutions	
NA		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by scho	ols and training institutions	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,734,718	0
Total for Budget Outpu	t 6,734,718	0
Wag	6,734,718	0
Non-Wag	0	0
GoU Dev	0	0
Ext Finance	e 0	0
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by scho	ols and training institutions	
Quarterly entitlement of the Grant released to schools		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	903,016	0
Total for Budget Outpu	t 903,016	0
Total for Dunger output		
Wag	e 0	0
		0 0

Ext Finance

0

0

Department: 060 Education

Revised Outputs in the Quarter

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	13,500	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	17,500	0
Wage	0	0
Non-Wage	17,500	0
GoU Dev	0	0
Ext Finance	0	0

Actual Outputs Achieved in Quarter

Budget Output: 320158 Capitation (Secondary)

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

Quarterly inspection in the existing 10 P/Ss

Expenditures incurred in the Quarter to deliver outputs		
Item Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	942,892	0
Total for Budget Output	t 942,892	0
Wag	e 0	0
Non-Waş	e 942,892	0
GoU De	v 0	0
Ext Finance	e 0	0

Budget Output: 320159 Secondary Education Services

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

Quarter 2

Reasons for Variation in

performance

FY 2023/24

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Basic Requirements and Minimum	standards met by schools and training institutions	
NA		

	UShs Thousand
Approved Budget	Spent
4,558,471	0
4,558,471	0
4,558,471	0
0	0
0	0
0	0
e v	4,558,471 t 4,558,471 e 4,558,471 e 0 y 0

SubProgramme: 01 Education, Sports and skills

Budget Output: 320160 Tertiary Education Services

N/A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	425,897	0
Total for Budget Output	425,897	0
Wage	425,897	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		

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

quarterly assessment in a quarter of the number of schools

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

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter A	ctual Outputs Achie	eved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,700	0
227001 Travel inland		24,100	0
227004 Fuel, Lubricants and Oils		18,880	0
228002 Maintenance-Transport Equipment		2,000	0
Total for	· Budget Output	47,680	0
	Wage	0	0
	Non-Wage	47,680	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320016 Management of Education Services			
PIAP Output: 1202010201 Basic Requirements and Minimum standa quarterlyasessment of both teaching and learning in schools			
PIAP Output: 1202010201 Basic Requirements and Minimum standa quarterlyasessment of both teaching and learning in schools PIAP Output: 1202030502 Basic Requirements and Minimum standa			
PIAP Output: 1202010201 Basic Requirements and Minimum standa quarterlyasessment of both teaching and learning in schools PIAP Output: 1202030502 Basic Requirements and Minimum standa NA			UShs Thousand
PIAP Output: 1202010201 Basic Requirements and Minimum standa quarterlyasessment of both teaching and learning in schools PIAP Output: 1202030502 Basic Requirements and Minimum standa NA Expenditures incurred in the Quarter to deliver outputs		and training institutions	UShs Thousand Spent
PIAP Output: 1202010201 Basic Requirements and Minimum standa quarterlyasessment of both teaching and learning in schools PIAP Output: 1202030502 Basic Requirements and Minimum standa NA Expenditures incurred in the Quarter to deliver outputs Item		and training institutions Approved Budget	Spent
PIAP Output: 1202010201 Basic Requirements and Minimum standa quarterlyasessment of both teaching and learning in schools PIAP Output: 1202030502 Basic Requirements and Minimum standa NA Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries	rds met by schools a	and training institutions Approved Budget 86,958	
PIAP Output: 1202010201 Basic Requirements and Minimum standa quarterlyasessment of both teaching and learning in schools PIAP Output: 1202030502 Basic Requirements and Minimum standa NA Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries	rds met by schools a	and training institutions Approved Budget 86,958 86,958	Spent 0
PIAP Output: 1202010201 Basic Requirements and Minimum standa quarterlyasessment of both teaching and learning in schools PIAP Output: 1202030502 Basic Requirements and Minimum standa NA Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries	rds met by schools a	and training institutions Approved Budget 86,958	Spent 0 0
PIAP Output: 1202010201 Basic Requirements and Minimum standa quarterlyasessment of both teaching and learning in schools PIAP Output: 1202030502 Basic Requirements and Minimum standa NA Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries	rds met by schools a	And training institutions Approved Budget 86,958 86,958 86,958	Spent 0 0 0 0 0
PIAP Output: 1202010201 Basic Requirements and Minimum standa quarterlyasessment of both teaching and learning in schools PIAP Output: 1202030502 Basic Requirements and Minimum standa NA Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries	rds met by schools a	Approved Budget 86,958 86,958 86,958 86,958 86,958 86,958 86,958	Spent 0 0 0
PIAP Output: 1202010201 Basic Requirements and Minimum standa quarterlyasessment of both teaching and learning in schools PIAP Output: 1202030502 Basic Requirements and Minimum standa NA Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries Total for	rds met by schools a Budget Output Wage Non-Wage GoU Dev	and training institutions Approved Budget 86,958 86,958 86,958 0 0 0	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
PIAP Output: 1202010201 Basic Requirements and Minimum standa quarterlyasessment of both teaching and learning in schools PIAP Output: 1202030502 Basic Requirements and Minimum standa NA Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries Total for	rds met by schools a Budget Output Wage Non-Wage GoU Dev Ext Finance	and training institutions Approved Budget 86,958 86,958 86,958 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
PIAP Output: 1202010201 Basic Requirements and Minimum standa quarterlyasessment of both teaching and learning in schools PIAP Output: 1202030502 Basic Requirements and Minimum standa NA Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries Total for	rds met by schools a rds met by schools a Budget Output Wage Non-Wage GoU Dev Ext Finance for Department	and training institutions Approved Budget 86,958 86,958 86,958 0 0 0 0 14,321,237	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
PIAP Output: 1202010201 Basic Requirements and Minimum standa quarterlyasessment of both teaching and learning in schools PIAP Output: 1202030502 Basic Requirements and Minimum standa NA Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries Total for	rds met by schools a rds met by schools a Budget Output Wage Non-Wage GoU Dev Ext Finance for Department Wage	and training institutions Approved Budget 86,958 86,958 86,958 0 0 0 14,321,237 11,806,045	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

FY 2023/24

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 Servic	es	
SubProgramme: 02 Land Use and Transport Planning		

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	181,800	0
Total for Budget Outpu	t 181,800	0
Wag	e 181,800	0
Non-Wag	e 0	0
GoU De	7 0	0
Ext Finance	e 0	0
SubProgramme: 03 Transport Infrastructure and Services Development		

and Services Deve

Budget Output: 260010 Road Rehabilitation

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	1,000	0
225101 Consultancy Services	20,000	0
227001 Travel inland	5,420	0
227004 Fuel, Lubricants and Oils	10,000	0
228001 Maintenance-Buildings and Structures	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	0
313131 Roads and Bridges - Improvement	873,080	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	1,000,000	C
	Ext Finance	0	(
SubProgramme: 04 Transport Asset Management			
Budget Output: 260009 Road Maintenance			
PIAP Output: 09030601 Transport infrastructure rehabilit	ated and maintained.		
٢	JA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousana
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		146,054	C
313131 Roads and Bridges - Improvement		155,720	C
	Total for Budget Output	301,774	(
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	301,774	(
	Ext Finance	0	0
	Total for Department	1,483,574	0
	Wage	181,800	(
	Non-Wage	0	(
	GoU Dev	1,301,774	(
	Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Clima	te Change, Land And Water	
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services	3	
PIAP Output: 06010120 Water resources data (Quantity	& Quality) collected and assessed	
Pay staff salaries, Tiling of office floor, procure operational fuel and lubricants, O&M motorvehicle and motorcycle, pay for office utilities.	Paid staff salaries for the quarter Procured operational fuel and lubricants Paid for O & M of motorcycles and servicing Paid for office utilities	Delayed release of funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,733	0
221011 Printing, Stationery, Photocopying and Binding	1,544	0
221012 Small Office Equipment	3,500	0
225204 Monitoring and Supervision of capital work	7,881	0
227001 Travel inland	75,804	0
227004 Fuel, Lubricants and Oils	14,358	0
228002 Maintenance-Transport Equipment	4,959	0
263310 Sector Development Grant	472,933	0
Total for Budget Output	607,712	0
Wage	26,733	0
Non-Wage	71,179	0
GoU Dev	509,800	0
Ext Finance	0	0
Total for Department	607,712	0
Wage	26,733	0
Non-Wage	71,179	0
GoU Dev	509,800	0
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate C	Change, Land And Water	
SubProgramme: 01 Environment and Natural Resources Ma	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	328,200	0
221011 Printing, Stationery, Photocopying and Binding	800	0
223001 Property Management Expenses	1,199	0
223005 Electricity	500	0
225202 Environment Impact Assessment for Capital Works	19,976	0
227001 Travel inland	31,652	0
227004 Fuel, Lubricants and Oils	1	0
Total for Budget Output	at 382,329	0
Wag	e 328,200	0
Non-Wag	e 34,152	0
GoU De	v 19,976	0
Ext Finance	e 0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services $\mathsf{N}\,/\,\mathsf{A}$

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
228004 Maintenance-Other Fixed Assets	3,680	0
Total for Budget Output	6,480	0
Wage	0	0
Non-Wage	6,480	0
GoU Dev	0	0

Quarter 2

Department: 090 Natural Resources			
Revised Outputs in the Quarter	Actual Outputs Achieved in Quar	ter Reasons for perfor	
	Ext Finance	0	0
Rudget Output: 1/0035 Land Information Management			

Budget Output: 140035 Land Information Management N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		2,000	
	Total for Budget Output	2,000	
	Wage	0	
	Non-Wage	2,000	
	GoU Dev	0	
	Ext Finance	0	
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 03 Institutional Coordination			
Budget Output: 280006 Land Use Compliance			
B I			
PIAP Output: 10050205 Implement the physical plannin	g regulatory framework		
	g regulatory framework		
PIAP Output: 10050205 Implement the physical plannin	g regulatory framework		UShs Thousand
PIAP Output: 10050205 Implement the physical plannin 1 meeting held	g regulatory framework	Approved Budget	
PIAP Output: 10050205 Implement the physical plannin 1 meeting held Expenditures incurred in the Quarter to deliver outputs	g regulatory framework	Approved Budget 3,000	Spen
PIAP Output: 10050205 Implement the physical plannin 1 meeting held Expenditures incurred in the Quarter to deliver outputs Item	g regulatory framework		Spen
PIAP Output: 10050205 Implement the physical plannin 1 meeting held Expenditures incurred in the Quarter to deliver outputs Item		3,000	Spen
PIAP Output: 10050205 Implement the physical plannin 1 meeting held Expenditures incurred in the Quarter to deliver outputs Item	Total for Budget Output	3,000 3,000	Spen
PIAP Output: 10050205 Implement the physical plannin 1 meeting held Expenditures incurred in the Quarter to deliver outputs Item	Total for Budget Output Wage	3,000 3,000 0	Spen
PIAP Output: 10050205 Implement the physical plannin 1 meeting held Expenditures incurred in the Quarter to deliver outputs Item	Total for Budget Output Wage Non-Wage	3,000 3,000 0 3,000	UShs Thousand Spen
PIAP Output: 10050205 Implement the physical plannin 1 meeting held Expenditures incurred in the Quarter to deliver outputs Item	Total for Budget Output Wage Non-Wage GoU Dev	3,000 3,000 0 3,000 0	Spen
PIAP Output: 10050205 Implement the physical plannin 1 meeting held Expenditures incurred in the Quarter to deliver outputs Item	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	3,000 3,000 0 3,000 0 0 0	Spen
PIAP Output: 10050205 Implement the physical plannin 1 meeting held Expenditures incurred in the Quarter to deliver outputs Item	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	3,000 3,000 0 3,000 0 0 393,809	Spen
PIAP Output: 10050205 Implement the physical plannin 1 meeting held Expenditures incurred in the Quarter to deliver outputs Item	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	3,000 3,000 0 3,000 0 0 393,809 328,200	Spen

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320145 Response to Gender based violence			
PIAP Output: 1204010702 Gender Based Violence prevention	and response system str	engthened	
15 interest groups council's work plans supported. 15 i	nterest groups council's wo	ork plans supported.	NIL
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
ltem		Approved Budget	Spent
211101 General Staff Salaries		137,742	C
221002 Workshops, Meetings and Seminars		14,182	C
221008 Information and Communication Technology Supplies.		1,300	(
221009 Welfare and Entertainment		5,740	C
221011 Printing, Stationery, Photocopying and Binding		2,774	C
222001 Information and Communication Technology Services.		600	C
223005 Electricity		240	C
227001 Travel inland		17,949	C
227004 Fuel, Lubricants and Oils		20,267	C
282101 Donations		5,000	C
	Total for Budget Output	205,794	0
	Wage	137,742	0
	Non-Wage	68,052	C
	GoU Dev	0	0
	Ext Finance	0	C
Programme: 15 Community Mobilization And Mindset Chan	ige		

Budget Output: 440016 Promotion of Arts & crafts

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

2 Model villages

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	300	0
Total for Budget Output	300	0
Wage	0	0

FY 2023/24

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Non-Wage	300	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 02 Strengthening institutional sup	port		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 15040201 CDMIS established and op	erationalized		
800 adult learners trained and given exams	800 adult learners trained		Nil
Expenditures incurred in the Quarter to deliver out	puts		UShs Thousana
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting a	allowances)	3,000	0
221002 Workshops, Meetings and Seminars		1,000	0
221008 Information and Communication Technology S	Supplies.	400	0
221009 Welfare and Entertainment		1,200	0
221011 Printing, Stationery, Photocopying and Binding	5	1,100	0
227001 Travel inland		4,600	0
227004 Fuel, Lubricants and Oils		3,000	C
228004 Maintenance-Other Fixed Assets		400	0
	Total for Budget Output	14,700	0
	Wage	0	C
	Non-Wage	14,700	C
	GoU Dev	0	0
	Ext Finance	0	C
	Total for Department	220,794	0
	Wage	137,742	C
	Non-Wage	83,052	C
	GoU Dev	0	C
	Ext Finance	0	C

Department: 110 Planning

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Quarterly report

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

NA

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

Quarterly reportt

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	93,600	0
221002 Workshops, Meetings and Seminars	10,516	0
225204 Monitoring and Supervision of capital work	37,940	0
227001 Travel inland	20,000	0
312121 Non-Residential Buildings - Acquisition	20,789	0
Total for Budget Output	182,844	0
Wage	93,600	0
Non-Wage	30,516	0
GoU Dev	58,728	0
Ext Finance	0	0
SubProgramme: 02 Resource Mobilization and Budgeting		

Budget Output: 560019 Data Management and Dissemination

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

NA

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

Quarterly 1	report
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,320	0

Quarter 2

FY 2023/24

Department: 110 Planning

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	18,491	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	26,811	0
Wage	0	0
Non-Wage	26,811	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced	1	
Quarterly report		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
227001 Travel inland	5,527	0
227004 Fuel, Lubricants and Oils	3,473	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0

Budget Output: 000061 Management of Government Accounts N / A

Expenditures incurred in the Quarter to deliv	ver outputs		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		15,000	0
	Total for Budget Output	15,000	0
	Wage	0	0
	Non-Wage	15,000	0

Ext Finance

0

0

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	239,655	0
Wage	93,600	0
Non-Wage	87,327	0
GoU Dev	58,728	0
Ext Finance	0	0

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Department: 120 Internal Audit

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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Service	ces	
PIAP Output: 14040102 Compliance Inspection undertaken	in MDAs and LGs	

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
227001 Travel inland	2,300	0
227004 Fuel, Lubricants and Oils	7,200	0
228002 Maintenance-Transport Equipment	1,500	0
228004 Maintenance-Other Fixed Assets	500	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Human Resource Management	, , , , , , , , , , , , , , , , , , ,	

SubProgramme: 03 Human Resource Management

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	1,000	0
227001 Travel inland	4,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Quarter 2

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VOTE: 89 4	Mityana District
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Revised Outputs in the Quarter

Department: 120 Internal Audit

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N/A		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	12,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 16080504 AML/CFT compliance enforced		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,483	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	47,483	0
Wage	32,483	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		

Actual Outputs Achieved in Quarter

Budget Output: 000023 Inspection and Monitoring

N/A

Quarter 2

Reasons for Variation in performance

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter Actual Outputs	Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,311	0
Total for Budget Outpu	ıt 15,311	0
Wag	e 0	0
Non-Wag	e 15,311	0
GoU De	v 0	0
Ext Finance	e 0	0
Total for Department	ıt 97,794	0
Wag	e 32,483	0
Non-Wag	e 65,311	0
GoU De	v 0	0
Ext Finance	e 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	apetitiveness	
Budget Output: 000073 Marketing and value addition		

N/A

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

	5 tourism facilities inspected		N/A
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		3,000	0
	Total for Budget Output	3,000	0
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 190029 Development of Standards			

Budget Output: 190029 Development of Standards

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		4,187	0
	Total for Budget Output	4,187	0
	Wage	0	0
	Non-Wage	4,187	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 02 Strengthening Private Sector Institu	itional and Organizational Ca	pacity	
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 07030102 Clients' Business continuity and	l sustainability Strengthened		
None	 20 farmers sensitized on valu 22 business enterprises trained		NONE
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland		5,000	0
	Total for Budget Output	5,000	0
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 190036 Trade Development			
PIAP Output: 07020501 Institutional and policy framew	orks for investment and trade	harmonized	
None	-500 businesses assessed for tr - 4 trade sensitization meeting	5	none
PIAP Output: 07030201 Product and market informatio	n systems developed		
	 - 250 businesses assessed for t - 2 trade sensitization meeting 	e	None
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		24,001	0
227001 Travel inland		8,000	0
	Total for Budget Output	32,001	0

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance
Wage	24,001	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,188	0
Wage	24,001	0
Non-Wage	22,187	0
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs Cumulative Outp End of C		Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Number of visits made in a quarter		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	3,500
Total for Budget Output	15,000	3,500
Wage	0	0
Non-Wage	15,000	3,500
GoU Dev	0	0
Ext Finance	0	0
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
Quarterly training report		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,000	0
227001 Travel inland	6,880	0
Total for Budget Output	10,880	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,880	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter				Reasons for Variation in performance
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
N/A					
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative		UShs Thousana		
Item		Approved Budget	Spent		
225204 Monitoring and Supervision of capital work		6,000	0		
227001 Travel inland		138,005	0		
	Total for Budget Output	144,004	0		
	Wage	0	0		
	Non-Wage	138,005	C		
	GoU Dev	6,000	C		
	Ext Finance	0	0		
Budget Output: 000005 Human Resource Managemen	t				
PIAP Output: 16060504 Human Resource managemen	it services				
Number of issues handled in a quarter	26 Human resource related iss	ued handled in the quarter	No variation so far		
Cumulative Expenditures made by the End of the Qua Outputs	rter to Deliver Cumulative		UShs Thousand		
Item		Approved Budget	Spent		
221011 Printing, Stationery, Photocopying and Binding		4,000	1,000		
227001 Travel inland		7,216	1,140		
	Total for Budget Output	11,216	2,140		
	Wage	0	C		
	Non-Wage	11,216	2,140		
	GoU Dev	0	C		
	Ext Finance	0	C		
Budget Output: 000008 Records Management					

PIAP Output: 16060510 Records management

Number of records managed in a quarter

568 records managed in the Records Section for the quarter No variation so far

Department: 010 Administration

Annual Planned Outputs	Cumulative Outp End of C		Reasons for Variation in performance
imulative Expenditures made by the End of the Quarter to Deliver Cumulative itputs		UShs Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,500	0
227001 Travel inland		2,140	0
	Total for Budget Output	3,640	0
	Wage	0	0
	Non-Wage	3,640	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000011 Communication and Public R	Relations		
PIAP Output: 16060509 Public Relations Managed			
Number of public relation cases handled in a quarter	36 Public relations matter hand	dled in the two quarters	No variation so far
Cumulative Expenditures made by the End of the Qu Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
		6,035	759
Item	Total for Budget Output		759
Item	Total for Budget Output Wage	6,035	759 759
Item	Wage Non-Wage	6,035 6,035	759 759 0
Item	Wage Non-Wage GoU Dev	6,035 6,035 0	759 759 0 759
Item	Wage Non-Wage	6,035 6,035 0 6,035	Spent 759 759 0 759 0 0 0 0
Item	Wage Non-Wage GoU Dev Ext Finance	6,035 6,035 0 6,035 0 6,035 0	759 759 0 759 0 0
Item 227001 Travel inland	Wage Non-Wage GoU Dev Ext Finance Services	6,035 6,035 0 6,035 0 6,035 0	759 759 0 759 0 0
Item 227001 Travel inland Budget Output: 000014 Administrative and Support S	Wage Non-Wage GoU Dev Ext Finance Services	6,035 6,035 0 6,035 0 6,035 0 0 0 0	759 759 0 759 0 0
Item 227001 Travel inland Budget Output: 000014 Administrative and Support S PIAP Output: 16060502 Administrative support servi Reports in Place for activities implemented	Wage Non-Wage GoU Dev Ext Finance Services ices enhanced 7 reports made at the district h implemented and 14 quarterly from the Lower Local Governm	6,035 6,035 0 6,035 0 6,035 0 0 0 0	759 759 0 759 0 0 0 0
Item 227001 Travel inland Budget Output: 000014 Administrative and Support S PIAP Output: 16060502 Administrative support servi Reports in Place for activities implemented Cumulative Expenditures made by the End of the Qu	Wage Non-Wage GoU Dev Ext Finance Services ices enhanced 7 reports made at the district h implemented and 14 quarterly from the Lower Local Governm	6,035 6,035 0 6,035 0 6,035 0 0 0 0	759 759 0 759 0 0 0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
212103 Incapacity benefits (Employees)		2,000	0
221007 Books, Periodicals & Newspapers		1,280	0
221009 Welfare and Entertainment		5,264	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
223004 Guard and Security services		7,200	1,800
223005 Electricity		6,000	1,000
223006 Water		1,500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)		13,600	850
225204 Monitoring and Supervision of capital work		184,319	0
227001 Travel inland		865,437	68,085
228001 Maintenance-Buildings and Structures		39,756	0
228002 Maintenance-Transport Equipment		7,000	3,120
263402 Transfer to Other Government Units		180,000	242,751
273104 Pension		673,885	421,748
273105 Gratuity		372,131	368,275
Total	for Budget Output	3,961,439	1,506,973
	Wage	1,599,067	399,343
	Non-Wage	2,138,297	1,107,629
	GoU Dev	224,075	0
	Ext Finance	0	0
Tot	al for Department	4,152,214	1,513,371
	Wage	1,599,067	399,343
	Non-Wage	2,312,193	1,114,028
	GoU Dev	240,955	0
	Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	164,480	41,120
221003 Staff Training	4,295	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	5,408	528
221011 Printing, Stationery, Photocopying and Binding	15,100	0
221012 Small Office Equipment	387	0
221014 Bank Charges and other Bank related costs	2,693	0
221016 Systems Recurrent costs	30,000	7,400
221017 Membership dues and Subscription fees.	1,400	0
222001 Information and Communication Technology Services.	1,500	0
225101 Consultancy Services	2,400	0
225204 Monitoring and Supervision of capital work	11,726	1,799
227001 Travel inland	30,548	8,339
227004 Fuel, Lubricants and Oils	18,000	4,500
228002 Maintenance-Transport Equipment	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	t 298,437	63,686
Wage	164,480	41,120
Non-Wage	133,957	22,566
GoU Dev	0	0
Ext Finance	0	0
Total for Departmen	t 298,437	63,686

Quarter 2

UShs Thousand

	1.64.400	41.100
Wage	164,480	41,120
Non-Wage	133,957	22,566
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

	Quarter 2	
Cumulative Outputs Achieved by	Reasons for Variation in	

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Service Area: 10 Legislation and Oversight				
Programme: 14 Public Sector Transformation				
SubProgramme: 01 Strengthening Accountability				
Budget Output: 000024 Compliance and Enforcement Service	S			
PIAP Output: 14040102 Compliance Inspection undertaken in	n MDAs and LGs			
one LG PAC meeting held and report produced one	LG PAC meeting held and	l report produced	N/A	
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
211107 Boards, Committees and Council Allowances		8,640	2,160	
221009 Welfare and Entertainment		800	200	
221011 Printing, Stationery, Photocopying and Binding		800	200	
227001 Travel inland		3,960	990	
1	Fotal for Budget Output	14,200	3,550	
	Wage	0	0	
	Non-Wage	14,200	3,550	
	Non-Wage GoU Dev	14,200 0	3,550 0	
	e			
SubProgramme: 03 Human Resource Management	GoU Dev	0	0	

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

Competent staff recruitment, retention and development activities undertaken

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,503	10,835
211107 Boards, Committees and Council Allowances	20,128	3,605
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,413	300
221011 Printing, Stationery, Photocopying and Binding	800	198

UShs Thousand

Department: 030 Statutory bodies

	itputs Achieved by f 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
221017 Membership dues and Subscription fees.	600	(
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	5,860	1,160
Total for Budget Outp	ıt 83,503	16,198
Wa	ge 45,503	10,835
Non-Wa	ge 38,000	5,363
GoU D	v 0	(
Ext Finan	0 0	(
Programme: 16 Governance And Security		
Programme: 16 Governance And Security SubProgramme: 01 Institutional Coordination		
SubProgramme: 01 Institutional Coordination		
SubProgramme: 01 Institutional Coordination Budget Output: 000003 Facilities Management PIAP Output: 16060502 Asset Management	ting held, minutes produced	The members to the board were new,and thus had to be oriented on their roles
SubProgramme: 01 Institutional Coordination Budget Output: 000003 Facilities Management PIAP Output: 16060502 Asset Management One District land board meeting held, minutes produced One District land board meeting held, minutes produced	ting held, minutes produced	were new, and thus had to be oriented on their roles
SubProgramme: 01 Institutional Coordination Budget Output: 000003 Facilities Management PIAP Output: 16060502 Asset Management One District land board meeting held, minutes produced and report done One District land board meeting held, minutes produced and report done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	ting held, minutes produced	were new, and thus had to be oriented on their roles UShs Thousand
SubProgramme: 01 Institutional Coordination Budget Output: 000003 Facilities Management PIAP Output: 16060502 Asset Management One District land board meeting held, minutes produced and report done One District land board meeting held, minutes produced and report done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		were new, and thus had to be oriented on their roles UShs Thousand
SubProgramme: 01 Institutional Coordination Budget Output: 000003 Facilities Management PIAP Output: 16060502 Asset Management One District land board meeting held, minutes produced and report done One District land board meeting held, minutes produced and report done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	were new, and thus had to be oriented on their roles UShs Thousand Spen 900
SubProgramme: 01 Institutional Coordination Budget Output: 000003 Facilities Management PIAP Output: 16060502 Asset Management One District land board meeting held, minutes produced and report done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211107 Boards, Committees and Council Allowances	Approved Budget 4,350	were new, and thus had to be oriented on their roles UShs Thousand Spen 900 100
SubProgramme: 01 Institutional Coordination Budget Output: 000003 Facilities Management PIAP Output: 16060502 Asset Management One District land board meeting held, minutes produced and report done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211107 Boards, Committees and Council Allowances 221009 Welfare and Entertainment	Approved Budget 4,350 600	were new, and thus had to be oriented on their roles UShs Thousand Spen 900 100 245
SubProgramme: 01 Institutional Coordination Budget Output: 000003 Facilities Management PIAP Output: 16060502 Asset Management One District land board meeting held, minutes produced and report done One District land board meeting held, minutes produced and report done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Outputs Item 211107 Boards, Committees and Council Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Approved Budget 4,350 600 2,000 5,050	were new, and thus had to be oriented on their roles UShs Thousand Spen 900 100 24: 1,120
SubProgramme: 01 Institutional Coordination Budget Output: 000003 Facilities Management PIAP Output: 16060502 Asset Management One District land board meeting held, minutes produced and report done One District land board meeting held, minutes produced and report done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211107 Boards, Committees and Council Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Approved Budget 4,350 600 2,000 5,050 1t 12,000	were new,and thus had to be oriented on their roles UShs Thousand Spen 900 100 245 1,120 2,365
SubProgramme: 01 Institutional Coordination Budget Output: 000003 Facilities Management PIAP Output: 16060502 Asset Management One District land board meeting held, minutes produced and report done One District land board meeting held, minutes produced and report done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Outputs Item 211107 Boards, Committees and Council Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget Output	Approved Budget 4,350 600 2,000 5,050 it 12,000 je 0	were new,and thus had to be oriented on their roles UShs Thousand Spen 900 100 245 1,120 2,365
SubProgramme: 01 Institutional Coordination Budget Output: 000003 Facilities Management PIAP Output: 16060502 Asset Management One District land board meeting held, minutes produced and report done One District land board meeting held, minutes produced and report done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211107 Boards, Committees and Council Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget Output Wa	Approved Budget 4,350 600 2,000 5,050 11 12,000 12,000	were new,and thus had to be oriented on their roles UShs Thousand Spen 900 100 245 1,120 2,365

Budget Output: 000007 Procurement and Disposal Services

Quarter 2

FY 2023/24

Department: 030 Statutory bodies				
Annual Planned Outputs	Cumulative Outp End of (s for Variation in erformance
PIAP Output: 16060508 Procurement and disposa	l of Assets managed			
Procurement and Disposal of assets managed	Procurement and Disposal of a	issets managed	N/A	
Cumulative Expenditures made by the End of the Outputs	Quarter to Deliver Cumulative			UShs Thousana
Item		Approved	Budget	Spent
211101 General Staff Salaries			19,044	4,761
221001 Advertising and Public Relations			2,500	0
221008 Information and Communication Technology	v Supplies.		1,872	250
221011 Printing, Stationery, Photocopying and Bindi	ng		900	225
227001 Travel inland			9,240	2,310
	Total for Budget Output		33,556	7,546
	Wage		19,044	4,761
	Non-Wage		14,512	2,785
	GoU Dev		0	0
	Ext Finance		0	0
Budget Output: 000014 Administrative and Suppo	ort Services			
PIAP Output: 16060502 Administrative support so	ervices enhanced			
Administrative support services coordinated	Administrative support service	es coordinated	N/A	
Cumulative Expenditures made by the End of the Outputs	Quarter to Deliver Cumulative			UShs Thousand
Item		Approved	Budget	Spent
211101 General Staff Salaries			14,679	3,670
221009 Welfare and Entertainment			1,000	0
221011 Printing, Stationery, Photocopying and Bindi	ng		1,000	170
227001 Travel inland			11,694	2,574
	Total for Budget Output		28,373	6,413
	Wage		14,679	3,670
	Non-Wage		13,694	2,744
	GoU Dev		0	C
	Ext Finance		0	C

SubProgramme: 03 Policy and Legislation Processes

Department: 030 Statutory bodies

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

Budget Output: 000012 Legal advisory services

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

one Council and 2 Committee meetings held and minutes produced, 3 District Executive Committee meetings held and minutes produced, Payment of honoraria to councilors done, payment of exgratia done

Three Council and 3 Committee meetings held and minutes N/A produced, 6 District Executive Committee meetings held and minutes produced, Payment of honoraria to councilors done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	185,984	46,496
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,456	0
211107 Boards, Committees and Council Allowances	19,200	1,465
212103 Incapacity benefits (Employees)	1,000	0
221009 Welfare and Entertainment	10,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	500
227001 Travel inland	99,740	17,091
228002 Maintenance-Transport Equipment	14,617	528
282101 Donations	1,000	0
Total for Budget Output	419,996	66,830
Wage	185,984	46,496
Non-Wage	234,012	20,334
GoU Dev	0	0
Ext Finance	0	0
Total for Department	591,628	102,902
Wage	265,210	65,761
Non-Wage	326,418	37,141
GoU Dev	0	0
Ext Finance	0	0

Quarter 2

UShs Thousand

Quarter 2

Department: 040 Production and Marketing

	tputs Achieved by Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed	l and operationalised	
20 irrigation schemes		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed	l and operationalised	
procurement of 6 motorcycle installation of mini irrigation		procurement process still on going.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	s Spent
227001 Travel inland	49,381	0
312149 Other Land Improvements - Acquisition	148,142	0
Total for Budget Output	197,523	0
Wage	0	0
Non-Wage	0	0
GoU Dev	197,523	0
Ext Finance	. 0	0
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190004 Regulation and Advisory Services		
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased		
14 surveillance on diseases, 4 on vermin conducted, 30 apia Extension staff monitored and supported under crop and vet systems installed & monitore	d mentored,9623 households erinary.51 mini-irrigation	activities still on going
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	892,675	223,169

²¹¹¹⁰¹ General Staff Salaries

Department: 040 Production and Marketing

-	Cumulative Outputs Achieved by End of Quarter	
Total for Budget Output	892,675	223,169
Wage	892,675	223,169
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,090,198	223,169
Wage	892,675	223,169
Non-Wage	0	0
GoU Dev	197,523	0
Ext Finance	0	0

Annual Planned Outputs

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.		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and	nd malaria and other communicable	e diseases
NA		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and	nd malaria and other communicable	e diseases
1 Quarterly Report		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB ar	d malaria and other communicable	e diseases
NA		
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 10,504,213	Spent 2,624,940
		_
211101 General Staff Salaries	10,504,213	2,624,940
211101 General Staff Salaries 225204 Monitoring and Supervision of capital work	10,504,213 49,378	2,624,940 0
211101 General Staff Salaries 225204 Monitoring and Supervision of capital work 227001 Travel inland	10,504,213 49,378 400,000	2,624,940 0 11,400
211101 General Staff Salaries 225204 Monitoring and Supervision of capital work 227001 Travel inland 263308 Sector Conditional Grant (Non-Wage)	10,504,213 49,378 400,000 600,921	2,624,940 0 11,400 150,230
211101 General Staff Salaries 225204 Monitoring and Supervision of capital work 227001 Travel inland 263308 Sector Conditional Grant (Non-Wage) 312121 Non-Residential Buildings - Acquisition	10,504,213 49,378 400,000 600,921 36,541	2,624,940 0 11,400 150,230 0
211101 General Staff Salaries 225204 Monitoring and Supervision of capital work 227001 Travel inland 263308 Sector Conditional Grant (Non-Wage) 312121 Non-Residential Buildings - Acquisition 312149 Other Land Improvements - Acquisition	10,504,213 49,378 400,000 600,921 36,541 62,226	2,624,940 0 11,400 150,230 0 0
211101 General Staff Salaries 225204 Monitoring and Supervision of capital work 227001 Travel inland 263308 Sector Conditional Grant (Non-Wage) 312121 Non-Residential Buildings - Acquisition 312149 Other Land Improvements - Acquisition 312216 Cycles - Acquisition	10,504,213 49,378 400,000 600,921 36,541 62,226 16,000	2,624,940 0 11,400 150,230 0 0 0
211101 General Staff Salaries 225204 Monitoring and Supervision of capital work 227001 Travel inland 263308 Sector Conditional Grant (Non-Wage) 312121 Non-Residential Buildings - Acquisition 312149 Other Land Improvements - Acquisition 312216 Cycles - Acquisition 312233 Medical, Laboratory and Research & appliances - Acquisition	10,504,213 49,378 400,000 600,921 36,541 62,226 16,000 80,000	2,624,940 0 11,400 150,230 0 0 0 0 0
211101 General Staff Salaries 225204 Monitoring and Supervision of capital work 227001 Travel inland 263308 Sector Conditional Grant (Non-Wage) 312121 Non-Residential Buildings - Acquisition 312149 Other Land Improvements - Acquisition 312216 Cycles - Acquisition 312233 Medical, Laboratory and Research & appliances - Acquisition 313111 Residential Buildings - Improvement	10,504,213 49,378 400,000 600,921 36,541 62,226 16,000 80,000 102,652 29,440	2,624,940 0 11,400 150,230 0 0 0 0 0 0 0 0
211101 General Staff Salaries 225204 Monitoring and Supervision of capital work 227001 Travel inland 263308 Sector Conditional Grant (Non-Wage) 312121 Non-Residential Buildings - Acquisition 312149 Other Land Improvements - Acquisition 312216 Cycles - Acquisition 312233 Medical, Laboratory and Research & appliances - Acquisition 313111 Residential Buildings - Improvement 313121 Non-Residential Buildings - Improvement	10,504,213 49,378 400,000 600,921 36,541 62,226 16,000 80,000 102,652 29,440 11,881,371	2,624,940 0 11,400 150,230 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
211101 General Staff Salaries 225204 Monitoring and Supervision of capital work 227001 Travel inland 263308 Sector Conditional Grant (Non-Wage) 312121 Non-Residential Buildings - Acquisition 312149 Other Land Improvements - Acquisition 312216 Cycles - Acquisition 312233 Medical, Laboratory and Research & appliances - Acquisition 313111 Residential Buildings - Improvement 313121 Non-Residential Buildings - Improvement 313121 Non-Residential Buildings - Improvement	10,504,213 49,378 400,000 600,921 36,541 62,226 16,000 80,000 102,652 29,440 11,881,371 10,504,213	2,624,940 0 11,400 150,230 0 0 0 0 0 0 0 0 0 2,786,571
211101 General Staff Salaries 225204 Monitoring and Supervision of capital work 227001 Travel inland 263308 Sector Conditional Grant (Non-Wage) 312121 Non-Residential Buildings - Acquisition 312149 Other Land Improvements - Acquisition 312216 Cycles - Acquisition 312233 Medical, Laboratory and Research & appliances - Acquisition 313111 Residential Buildings - Improvement 313121 Non-Residential Buildings - Improvement 313121 Non-Residential Buildings - Improvement Total for Budget Output Wage	10,504,213 49,378 400,000 600,921 36,541 62,226 16,000 80,000 102,652 29,440 11,881,371 10,504,213	2,624,940 0 11,400 150,230 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

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

Department: 050 Health

	Cumulative Outputs Achieved by End of Quarter	
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
1 Quarterly Report		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	463,399	115,850
Total for Budget Outpu	t 463,399	115,850
Wag	e 0	0
Non-Wag	e 463,399	115,850
GoU De	v 0	0
Ext Financ	e 0	0
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		
N/A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,657	0
Total for Budget Outpu	t 4,657	0

Wage

Non-Wage

FY 2023/24

Quarter 2

0

0

0

0

0

0

0

4,657

Department: 050 Health

Annual Planned Outputs	Cumulative Outr End of (•	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		15,903	3,409
·	Fotal for Budget Output	15,903	3,409
	Wage	0	0
	Non-Wage	15,903	3,409
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	300
221008 Information and Communication Technology Supplies.	1,800	450
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	6,000	1,476
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	4,418	1,104
227001 Travel inland	40,264	7,599
228004 Maintenance-Other Fixed Assets	8,400	2,100
Total for Budget Output	65,682	13,929
Wage	0	0
Non-Wage	65,682	13,929
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,431,012	2,919,758
Wage	10,504,213	2,624,940
Non-Wage	1,150,562	283,418
GoU Dev	376,237	0
		Daga 86 of 150

11,400

FY 2023/24

VOTE: 894	Mityana District	Quarter 2

Ext Finance

400,000

Annual Planned Outputs Cumulative Output End of Qu	•	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools a	and training institutions	
Quarterly report		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools a	and training institutions	
inspection of in a quarter of the number of schools in the 50% of the annual target met Distrivet		N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	10,000	2,61
Total for Budget Output	10,000	2,61
Wage	0	
Non-Wage	10,000	2,61
GoU Dev	0	
Ext Finance	0	
Budget Output: 120007 Support Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools a	and training institutions	
Quarterly report		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
	Approved Budget	Spen
Item		
	167,860	
	167,860 167,860	
228001 Maintenance-Buildings and Structures		
228001 Maintenance-Buildings and Structures Total for Budget Output	167,860	
Wage	167,860 0	

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
PIAP Output: 1205010202 Basic Requirements and Minimum standa	rds met by schoo	ls and training institutions	
Quarterly report			
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		12,000	0
227001 Travel inland		1,550	0
228002 Maintenance-Transport Equipment		4,000	0
312121 Non-Residential Buildings - Acquisition		332,418	0
Total for	r Budget Output	349,969	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	349,969	0
	Ext Finance	0	0
Budget Output: 320006 Certification of Primary Leaving Examination	ons		

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

Quarterly report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		46,276	0
	Total for Budget Output	46,276	0
	Wage	0	0
	Non-Wage	46,276	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

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

Quarterly report.

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

Department: 060 Education

	itputs Achieved by f Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221009 Welfare and Entertainment	12,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	(
221017 Membership dues and Subscription fees.	2,000	66
227001 Travel inland	9,000	395
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	(
Total for Budget Output	ıt 30,000	5,06
Waş	ge 0	(
Non-Waş	ge 30,000	5,06
GoU De	v 0	
Ext Finance	e 0	(
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by sch	ools and training institutions	
Quarterly report		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by sch	ools and training institutions	
Salaries for Primary teachers paid		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Approved Budget		Spent
211101 General Staff Salaries	6,734,718	1,671,436
Total for Budget Output	6,734,718	1,671,436
Wage	6,734,718	1,671,436
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 schools and training institutions

Quarterly entitlement of the Grant releaed to schools

Department: 060 Education

•	utputs Achieved by of Quarter	Reasons for Variation in performance
imulative Expenditures made by the End of the Quarter to Deliver Cumulative atputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	903,016	301,005
Total for Budget Outp	ut 903,016	301,005
Wa	ge 0	0
Non-Wa	ge 903,016	301,005
GoU E	ev 0	C
Ext Finar	ce 0	0
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by sc	ools and training institutions	
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by sc	ools and training institutions	
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by sc Quarterly report	_	
	_	
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by sc Quarterly report PIAP Output: 1205010101 Basic Requirements and Minimum standards met by sc Inspection and monitoring of Secondary education service	_	UShs Thousand
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by sc Quarterly report PIAP Output: 1205010101 Basic Requirements and Minimum standards met by sc Inspection and monitoring of Secondary education service delivery done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	_	UShs Thousana Spent
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by sc Quarterly report PIAP Output: 1205010101 Basic Requirements and Minimum standards met by sc Inspection and monitoring of Secondary education service delivery done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	ools and training institutions	
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by sc Quarterly report PIAP Output: 1205010101 Basic Requirements and Minimum standards met by sc Inspection and monitoring of Secondary education service delivery done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding	nools and training institutions Approved Budget	Spent
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by sc Quarterly report PIAP Output: 1205010101 Basic Requirements and Minimum standards met by sc Inspection and monitoring of Secondary education service delivery done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	nools and training institutions Approved Budget 1,000	Spent (1,174
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by sc Quarterly report PIAP Output: 1205010101 Basic Requirements and Minimum standards met by sc Inspection and monitoring of Secondary education service delivery done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	hools and training institutions Approved Budget 1,000 13,500	Spent
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by sc Quarterly report PIAP Output: 1205010101 Basic Requirements and Minimum standards met by sc Inspection and monitoring of Secondary education service delivery done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance-Transport Equipment	Approved Budget 1,000 13,500 2,000 1,000	Spent () 1,174 () ()
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by sc Quarterly report PIAP Output: 1205010101 Basic Requirements and Minimum standards met by sc Inspection and monitoring of Secondary education service delivery done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance-Transport Equipment 228003 Maintenance-Machinery & Equipment Other than Transport Equipment	Approved Budget Approved Jacob Appro	Spent () 1,174 () () () () () () () () () () () () ()
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by sc Quarterly report PIAP Output: 1205010101 Basic Requirements and Minimum standards met by sc Inspection and monitoring of Secondary education service delivery done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance-Transport Equipment 228003 Maintenance-Machinery & Equipment Other than Transport Equipment Total for Budget Output	Approved Budget 1,000 13,500 2,000 1,000 1000 <t< td=""><td>Spent (1,174 (((1,174 ((</td></t<>	Spent (1,174 (((1,174 ((
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by sc Quarterly report PIAP Output: 1205010101 Basic Requirements and Minimum standards met by sc Inspection and monitoring of Secondary education service delivery done Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance-Transport Equipment 228003 Maintenance-Machinery & Equipment Other than Transport Equipment Total for Budget Output	Approved Budget 1,000 2,000 1,000 1,000 13,500 2,000 1,000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 11,000 <	Spen t (1,174 (

Department: 060 Education

Annual Planned Outputs Cur	nulative Outpu End of Qu	•	Reasons for Variation in performance
PIAP Output: 1202010801 Basic Requirements and Minimum standards	met by schools	and training institutions	
Quarterly inspection in the existing 10 P/Ss			
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs	nulative		UShs Thousand
Item		Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)		942,892	314,297
Total for Bu	dget Output	942,892	314,297
	Wage	0	(
	Non-Wage	942,892	314,297
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 320159 Secondary Education Services			
PIAP Output: 1202010201 Basic Requirements and Minimum standards	met by schools	and training institutions	
Salaries for Secondary teaching and non teaching staff paid			
PIAP Output: 1203010601 Basic Requirements and Minimum standards	met by schools	and training institutions	
Quarterly report			
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs	nulative		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		4,558,471	1,119,02
Total for Bu	dget Output	4,558,471	1,119,02
	Wage	4,558,471	1,119,02
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320160 Tertiary Education Services			

Budget Output: 320160 Tertiary Education Services

Department: 060 Education

•	Cumulative Outputs Achieved by End of Quarter	
mulative Expenditures made by the End of the Quarter to Deliver Cumulative atputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	425,897	106,474
Total for Budget Output	425,897	106,474
Wage	425,897	106,474
Non-Wage	0	(
GoU Dev	0	(
Ext Finance	0	(
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring		
	ls and training institutions	
Budget Output: 000023 Inspection and Monitoring	ls and training institutions	
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schoo		
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202010204 Basic Requirements and Minimum standards met by school quarterly assessment in a quarter of the number of schools		
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202010204 Basic Requirements and Minimum standards met by school quarterly assessment in a quarter of the number of schools PIAP Output: 1205010802 Basic Requirements and Minimum standards met by school		UShs Thousand
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202010204 Basic Requirements and Minimum standards met by school quarterly assessment in a quarter of the number of schools PIAP Output: 1205010802 Basic Requirements and Minimum standards met by school Quarterly report Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202010204 Basic Requirements and Minimum standards met by school quarterly assessment in a quarter of the number of schools PIAP Output: 1205010802 Basic Requirements and Minimum standards met by school Quarterly report Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	ls and training institutions	Spen
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202010204 Basic Requirements and Minimum standards met by school quarterly assessment in a quarter of the number of schools PIAP Output: 1205010802 Basic Requirements and Minimum standards met by school Quarterly report Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	ls and training institutions Approved Budget	Spen 70
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202010204 Basic Requirements and Minimum standards met by school quarterly assessment in a quarter of the number of schools PIAP Output: 1205010802 Basic Requirements and Minimum standards met by school Quarterly report Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding	Is and training institutions Approved Budget 2,700	Spen 70(
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202010204 Basic Requirements and Minimum standards met by school quarterly assessment in a quarter of the number of schools PIAP Output: 1205010802 Basic Requirements and Minimum standards met by school Quarterly report Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	ls and training institutions Approved Budget 2,700 24,100	
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202010204 Basic Requirements and Minimum standards met by school quarterly assessment in a quarter of the number of schools PIAP Output: 1205010802 Basic Requirements and Minimum standards met by school Quarterly report Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Approved Budget 2,700 24,100 18,880	Spen 70((
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schoo quarterly assessment in a quarter of the number of schools PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schoo Quarterly report Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	Approved Budget 2,700 24,100 18,880 2,000	Spen 70 (
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202010204 Basic Requirements and Minimum standards met by school quarterly assessment in a quarter of the number of schools PIAP Output: 1205010802 Basic Requirements and Minimum standards met by school Quarterly report Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment Total for Budget Output	Approved Budget 2,700 24,100 18,880 2,000 47,680	Spen 70 ((((((((((((((((((
Budget Output: 000023 Inspection and Monitoring PIAP Output: 1202010204 Basic Requirements and Minimum standards met by school quarterly assessment in a quarter of the number of schools PIAP Output: 1205010802 Basic Requirements and Minimum standards met by school Quarterly report Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment Total for Budget Output Wage	Approved Budget 2,700 24,100 18,880 2,000 47,680 0	Spen 70 ((((70) 70)

Budget Output: 320016 Management of Education Services

Department: 060 Education

Annual Planned Outputs Cumu	ative Outp End of (outs Achieved by Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards me	t by schoo	ls and training institutions	
quarterlyasessment of both teaching and learning in schools			
PIAP Output: 1202030502 Basic Requirements and Minimum standards me	t by schoo	ls and training institutions	
Quarterly report			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs	lative		UShs Thousana
Item		Approved Budget	Spent
211101 General Staff Salaries		86,958	21,682
Total for Budg	et Output	86,958	21,682
	Wage	86,958	21,682
1	Non-Wage	0	(
	GoU Dev	0	(
E	xt Finance	0	(
Total for De	partment	14,321,237	3,543,46
	Wage	11,806,045	2,918,613
1	Non-Wage	2,165,224	624,844
	GoU Dev	349,969	(
E	xt Finance	0	

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Output End of Qua	•	Reasons for Variation in performance
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 02 Land Use and Transport Planning			
Budget Output: 260013 Infrastructure Planning			
N / A			
Cumulative Expenditures made by the End of the Quarter to Deliv Outputs	ver Cumulative		UShs Thousand
	ver Cumulative	Approved Budget	UShs Thousand
Outputs	ver Cumulative	Approved Budget 181,800	
Outputs Item 211101 General Staff Salaries	for Budget Output		Spen
Outputs Item 211101 General Staff Salaries		181,800	Spen 45,45
Outputs Item 211101 General Staff Salaries	for Budget Output	181,800 181,800	Spen 45,450 45,45 0
Outputs Item 211101 General Staff Salaries	for Budget Output Wage	181,800 181,800 181,800	Spen 45,450 45,45 0 45,450

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	1,000	0
225101 Consultancy Services	20,000	0
227001 Travel inland	5,420	0
227004 Fuel, Lubricants and Oils	10,000	0
228001 Maintenance-Buildings and Structures	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	0
313131 Roads and Bridges - Improvement	873,080	0

FY 2023/24

Quarter 2

Department: 070 Roads and Engineering

		uts Achieved by Quarter	Reasons for Variation in performance
	Total for Budget Output	1,000,000	
	Wage	0	
	Non-Wage	0	
	GoU Dev	1,000,000	
	Ext Finance	0	
SubProgramme: 04 Transport Asset Management			
Budget Output: 260009 Road Maintenance			
PIAP Output: 09030601 Transport infrastructure re	ehabilitated and maintained.		
30			
Cumulative Expenditures made by the End of the Q	Quarter to Deliver Cumulative		UShs Thousan
Outputs	Quarter to Deliver Cumulative	Approved Budget	
Outputs	Quarter to Deliver Cumulative	Approved Budget	Spen
Outputs Item 263402 Transfer to Other Government Units	Quarter to Deliver Cumulative	146,054	Spen 10,00
Outputs	Quarter to Deliver Cumulative		UShs Thousan Spen 10,00
Outputs Item 263402 Transfer to Other Government Units		146,054 155,720	Spen 10,00 10,00
Outputs Item 263402 Transfer to Other Government Units	Total for Budget Output	146,054 155,720 301,774	Spen 10,00
Outputs Item 263402 Transfer to Other Government Units	Total for Budget Output Wage	146,054 155,720 301,774 0	Sper 10,00 10,00
Outputs Item 263402 Transfer to Other Government Units	Total for Budget Output Wage Non-Wage	146,054 155,720 301,774 0 0	Spen 10,00 10,00
Dutputs Item 263402 Transfer to Other Government Units	Total for Budget Output Wage Non-Wage GoU Dev	146,054 155,720 301,774 0 0 301,774	Sper 10,00 10,00 10,00
Dutputs Item 263402 Transfer to Other Government Units	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	146,054 155,720 301,774 0 0 301,774 0	Sper 10,00 10,00 10,00 55,45
Outputs Item 263402 Transfer to Other Government Units	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	146,054 155,720 301,774 0 301,774 0 1,483,574	Sper 10,00 10,00 10,00 55,45
Outputs Item 263402 Transfer to Other Government Units	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	146,054 155,720 301,774 0 301,774 0 1,483,574 181,800	Sper 10,00 10,00 10,00

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Clima	te Change, Land And Water	
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services	s	
PIAP Output: 06010120 Water resources data (Quantity	& Quality) collected and assessed	
Pay staff salaries, Tiling of office floor, procure operational fuel and lubricants, O&M motorvehicle and motorcycle, pay for office utilities.	Paid staff salaries for the quarter Procured operational fuel and lubricants Paid for O & M of motorcycles and servicing Paid for office utilities	Delayed release of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,733	6,683
221011 Printing, Stationery, Photocopying and Binding	1,544	0
221012 Small Office Equipment	3,500	0
225204 Monitoring and Supervision of capital work	7,881	1,028
227001 Travel inland	75,804	8,297
227004 Fuel, Lubricants and Oils	14,358	3,584
228002 Maintenance-Transport Equipment	4,959	0
263310 Sector Development Grant	472,933	0
Total for Budget Output	607,712	19,593
Wage	26,733	6,683
Non-Wage	71,179	12,909
GoU Dev	509,800	0
Ext Finance	0	0
Total for Department	607,712	19,593
Wage	26,733	6,683
Non-Wage	71,179	12,909
GoU Dev	509,800	0
Ext Finance	0	0

Quarter 2

UShs Thousand

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	e Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources	Management		
Budget Output: 000006 Planning and Budgeting services			

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	328,200	82,050
221011 Printing, Stationery, Photocopying and Binding	800	290
223001 Property Management Expenses	1,199	950
223005 Electricity	500	0
225202 Environment Impact Assessment for Capital Works	19,976	0
227001 Travel inland	31,652	5,663
227004 Fuel, Lubricants and Oils	1	0
Total for Budget Output	382,329	88,953
Wage	328,200	82,050
Non-Wage	34,152	6,903
GoU Dev	19,976	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
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
228004 Maintenance-Other Fixed Assets	3,680	0
Total for Budget Output	6,480	0

Quarter 2

UShs Thousand

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outr End of C		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	6,480	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 280006 Land Use Compliance		
PIAP Output: 10050205 Implement the physical planning regulatory framework		
1 meeting held		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	393,809	88,953

Wage	328,200	82,050
Non-Wage	45,632	6,903
GoU Dev	19,976	0
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320145 Response to Gender based violence			
PIAP Output: 1204010702 Gender Based Violence prevention an	d response system stre	engthened	
15 interest groups council's work plans supported. 15 inter	rest groups council's wo	ork plans supported.	NIL
Cumulative Expenditures made by the End of the Quarter to De Outputs	liver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		105 540	
211101 General Stall Salaries		137,742	34,43
		137,742 14,182	
221002 Workshops, Meetings and Seminars			
221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies.		14,182	
221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment		14,182 1,300	
221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding		14,182 1,300 5,740	
221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services.		14,182 1,300 5,740 2,774	
221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223005 Electricity		14,182 1,300 5,740 2,774 600	34,43 () () () () () () () () () (
221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223005 Electricity 227001 Travel inland		14,182 1,300 5,740 2,774 600 240	6
 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 		14,182 1,300 5,740 2,774 600 240 17,949	6 30
 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 282101 Donations 	al for Budget Output	14,182 1,300 5,740 2,774 600 240 17,949 20,267	6 30

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

Non-Wage GoU Dev

Ext Finance

2 Model villages

2,360

0

0

68,052

0

0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outp End of C		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Outputs	e Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
282101 Donations		300	300
	Total for Budget Output	300	300
	Wage	0	0
	Non-Wage	300	300
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 02 Strengthening institutional su	upport		
Budget Output: 000023 Inspection and Monitorin	ıg		
PIAP Output: 15040201 CDMIS established and	operationalized		
800 adult learners trained and given exams Cumulative Expenditures made by the End of the Outputs	800 adult learners trained and e Quarter to Deliver Cumulative	given exams	Nil UShs Thousand
Cumulative Expenditures made by the End of the		given exams Approved Budget	UShs Thousand
Cumulative Expenditures made by the End of the Outputs	e Quarter to Deliver Cumulative		UShs Thousand
Cumulative Expenditures made by the End of the Outputs Item	e Quarter to Deliver Cumulative	Approved Budget	UShs Thousand Spent
Cumulative Expenditures made by the End of the Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting	e Quarter to Deliver Cumulative g allowances)	Approved Budget 3,000	UShs Thousand Spent 0 0
Cumulative Expenditures made by the End of the Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting 221002 Workshops, Meetings and Seminars	e Quarter to Deliver Cumulative g allowances)	Approved Budget 3,000 1,000	UShs Thousand Spent 0 0 0 0
Cumulative Expenditures made by the End of the Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology	e Quarter to Deliver Cumulative g allowances) y Supplies.	Approved Budget 3,000 1,000 400	UShs Thousand Spent 0 0 0 0 0 0 0 0
Cumulative Expenditures made by the End of the Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology 221009 Welfare and Entertainment	e Quarter to Deliver Cumulative g allowances) y Supplies.	Approved Budget 3,000 1,000 400 1,200	UShs Thousand Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Cumulative Expenditures made by the End of the Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Bind	e Quarter to Deliver Cumulative g allowances) y Supplies.	Approved Budget 3,000 1,000 400 1,200 1,100	UShs Thousand Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Cumulative Expenditures made by the End of the Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Bind 227001 Travel inland	e Quarter to Deliver Cumulative g allowances) y Supplies.	Approved Budget 3,000 1,000 400 1,200 1,100 4,600	UShs Thousand Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Cumulative Expenditures made by the End of the Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting 221002 Workshops, Meetings and Seminars 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Bind 227001 Travel inland 227004 Fuel, Lubricants and Oils	e Quarter to Deliver Cumulative g allowances) y Supplies.	Approved Budget 3,000 1,000 400 1,200 1,100 4,600 3,000	UShs Thousand Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Cumulative Expenditures made by the End of the Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting 221002 Workshops, Meetings and Seminars 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Bind 227001 Travel inland 227004 Fuel, Lubricants and Oils	e Quarter to Deliver Cumulative g allowances) y Supplies. ing	Approved Budget 3,000 1,000 400 1,200 1,100 4,600 3,000 400	UShs Thousand Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Cumulative Expenditures made by the End of the Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting 221002 Workshops, Meetings and Seminars 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Bind 227001 Travel inland 227004 Fuel, Lubricants and Oils	e Quarter to Deliver Cumulative g allowances) y Supplies. ing Total for Budget Output	Approved Budget 3,000 1,000 400 1,200 1,100 4,600 3,000 400 1,200 1,100 4,600 3,000 400 11,700 11,700	UShs Thousand Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Cumulative Expenditures made by the End of the Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting 221002 Workshops, Meetings and Seminars 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Bind 227001 Travel inland 227004 Fuel, Lubricants and Oils	e Quarter to Deliver Cumulative g allowances) y Supplies. ing Total for Budget Output Wage	Approved Budget 3,000 1,000 400 1,200 1,100 4,600 3,000 400 1,200 1,100 4,600 3,000 400 100 4,600 3,000 400 14,700 0	UShs Thousand Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Cumulative Expenditures made by the End of the Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting 221002 Workshops, Meetings and Seminars 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Bind 227001 Travel inland 227004 Fuel, Lubricants and Oils	e Quarter to Deliver Cumulative g allowances) y Supplies. ing Total for Budget Output Wage Non-Wage	Approved Budget 3,000 1,000 400 1,200 1,100 4,600 3,000 400 1,100 4,600 3,000 400 1,1	Nil UShs Thousand Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Cumulative Expenditures made by the End of the Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting 221002 Workshops, Meetings and Seminars 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Bind 227001 Travel inland 227004 Fuel, Lubricants and Oils	e Quarter to Deliver Cumulative g allowances) y Supplies. ing Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 3,000 1,000 400 1,200 1,100 4,600 3,000 400 1,100 4,600 3,000 400 1,100 1,100 4,600 3,000 400 14,700 0 14,700 0	UShs Thousand Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Non-Wage	83,052	2,660
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved End of Quarter	by F	Reasons for Variation in performance
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation	and Statistics		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1801010102 Capacity building done in developmen	t planning, particularly for MDAs	and local governn	nents.
Mentor Report			
PIAP Output: 1801051101 Statistics on cross cutting issues compi	led and disseminated.		
Quarterly report			
PIAP Output: 1801051103 Functional community information sy	stem at parish level.		
Up dated Data set			
PIAP Output: 1801051104 Administrative data Collected among	the MDAs and I Cs with a feaus or	aross outting issue	es
TAT Output. 1001031104 Auministrative data Conected among	the MDAs and LGs with a focus of	i cross cutting issu	0.5.
Quarterly reportt		r cross cutting issu	
Quarterly reportt Cumulative Expenditures made by the End of the Quarter to Del Outputs	iver Cumulative		UShs Thousand
Quarterly reportt Cumulative Expenditures made by the End of the Quarter to Del Outputs Item	iver Cumulative	proved Budget	UShs Thousand
Quarterly reportt Cumulative Expenditures made by the End of the Quarter to Del Outputs Item 211101 General Staff Salaries	iver Cumulative	proved Budget 93,600	UShs Thousand Spen 23,400
Quarterly reportt Cumulative Expenditures made by the End of the Quarter to Del Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars	iver Cumulative	proved Budget 93,600 10,516	UShs Thousand Spen 23,400 2,000
Quarterly reportt Cumulative Expenditures made by the End of the Quarter to Del Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 225204 Monitoring and Supervision of capital work	iver Cumulative	proved Budget 93,600 10,516 37,940	UShs Thousand Spen 23,400 2,000
Quarterly reportt Cumulative Expenditures made by the End of the Quarter to Del Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 225204 Monitoring and Supervision of capital work 227001 Travel inland	iver Cumulative	proved Budget 93,600 10,516 37,940 20,000	UShs Thousand Spen 23,400 2,000 (
Quarterly reportt Cumulative Expenditures made by the End of the Quarter to Del Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 225204 Monitoring and Supervision of capital work 227001 Travel inland 312121 Non-Residential Buildings - Acquisition	iver Cumulative	proved Budget 93,600 10,516 37,940 20,000 20,789	UShs Thousand Spen 23,400 2,000 (((((
Quarterly reportt Cumulative Expenditures made by the End of the Quarter to Del Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 225204 Monitoring and Supervision of capital work 227001 Travel inland 312121 Non-Residential Buildings - Acquisition	iver Cumulative Ap	proved Budget 93,600 10,516 37,940 20,000 20,789 182,844	UShs Thousand Spen 23,400 2,000 (((((25,400
Quarterly reportt Cumulative Expenditures made by the End of the Quarter to Del Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 225204 Monitoring and Supervision of capital work 227001 Travel inland 312121 Non-Residential Buildings - Acquisition	iver Cumulative Ap I for Budget Output Wage	proved Budget 93,600 10,516 37,940 20,000 20,789 182,844 93,600	UShs Thousand Spen 23,400 2,000 ((((25,400 23,400
Quarterly reportt Cumulative Expenditures made by the End of the Quarter to Del Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 225204 Monitoring and Supervision of capital work 227001 Travel inland 312121 Non-Residential Buildings - Acquisition	iver Cumulative Ap I for Budget Output Wage Non-Wage	proved Budget 93,600 10,516 37,940 20,000 20,789 182,844 93,600 30,516	UShs Thousand Spen 23,400 2,000 ((((((((((((((((((
Quarterly reportt Cumulative Expenditures made by the End of the Quarter to Del Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 225204 Monitoring and Supervision of capital work 227001 Travel inland 312121 Non-Residential Buildings - Acquisition	iver Cumulative Ap I for Budget Output Wage	proved Budget 93,600 10,516 37,940 20,000 20,789 182,844 93,600	UShs Thousand Spen 23,400 2,000 ((((25,400 23,400

Budget Output: 560019 Data Management and Dissemination

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

Quarterly Report

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

Quarterly report

Department: 110 Planning

	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
llative Expenditures made by the End of the Quarter to Deliver Cumulative uts		UShs Thousana		
Item		Approved Budget	Spent	
221009 Welfare and Entertainment		1,320	C	
221011 Printing, Stationery, Photocopying and Binding		3,000	C	
227001 Travel inland		18,491	5,000	
228002 Maintenance-Transport Equipment		4,000	0	
Total for Budget Ou	itput	26,811	5,000	
	Wage	0	0	
Non-'	Wage	26,811	5,000	
GoU	Dev	0	C	
Ext Fin	ance	0	0	
SubProgramme: 04 Accountability Systems and Service Delivery				
Budget Output: 000023 Inspection and Monitoring				
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs pro	duced			
Quarterly report				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	•		UShs Thousana	
Item		Approved Budget	Spent	
221009 Welfare and Entertainment		6,000	0	
		5,527	0	
227001 Travel inland				
227001 Travel inland 227004 Fuel, Lubricants and Oils		3,473	C	
	ıtput	3,473 15,000		
227004 Fuel, Lubricants and Oils Total for Budget Ou	ı tput Wage		0	
227004 Fuel, Lubricants and Oils Total for Budget Ou	Wage	15,000	0	
227004 Fuel, Lubricants and Oils Total for Budget Ou Non-	Wage	15,000 0	0 0 0 0 0 0	

Budget Output: 000061 Management of Government Accounts N / A

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Department: 110 Planning

Annual Planned Outputs C	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand		
Item		Approved Budget	Spent	
227001 Travel inland		15,000	500	
Total for 1	Budget Output	15,000	500	
	Wage	0	0	
	Non-Wage	15,000	500	
	GoU Dev	0	0	
	Ext Finance	0	0	
Total fe	or Department	239,655	30,900	
	Wage	93,600	23,400	
	Non-Wage	87,327	7,500	
	GoU Dev	58,728	0	
	Ext Finance	0	0	

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
vice Area: 10 Compliance				
Programme: 14 Public Sector Transformation				
SubProgramme: 01 Strengthening Accountability				
Budget Output: 000024 Compliance and Enforcement Services				
PIAP Output: 14040102 Compliance Inspection undertaken in N	IDAs and LGs			
2 workshops and staff Training attended				
Cumulative Expenditures made by the End of the Quarter to De Outputs	liver Cumulative		UShs Thousand	
Item		Approved Budget	Spen	
221008 Information and Communication Technology Supplies.		1,000		
221011 Printing, Stationery, Photocopying and Binding		2,000		
		2,000		
221012 Small Office Equipment		500		
221012 Small Office Equipment		500		
221012 Small Office Equipment 227001 Travel inland		500 2,300	1,50	
221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils		500 2,300 7,200	((((((((
221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 228004 Maintenance-Other Fixed Assets	al for Budget Output	500 2,300 7,200 1,500	1,50	
221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 228004 Maintenance-Other Fixed Assets	al for Budget Output Wage	500 2,300 7,200 1,500 500	1,50	
221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 228004 Maintenance-Other Fixed Assets		500 2,300 7,200 1,500 500 15,000	1,50 (((() () () () () () () ()	
221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 228004 Maintenance-Other Fixed Assets	Wage	500 2,300 7,200 1,500 500 15,000 0	1,50 1,50 1,50	

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	1,000	0
227001 Travel inland	4,000	0
Total for Budget Output	5,000	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 16 Governance And Security			
SubProgramme: 05 Anti-Corruption and Accountability			

Budget Output: 000001 Audit and Risk Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	12,000	3,673
Total for Budget Output	15,000	3,673
Wage	0	0
Non-Wage	15,000	3,673
GoU Dev	0	C
Ext Finance	0	C
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 16080504 AML/CFT compliance enforced		
Quarterly inspection report		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	32,483	8,121
227001 Travel inland	12,000	4,000
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	47,483	12,121

Quarter 2

4,000

15,000

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outpu End of Q		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
N / A			
Cumulative Expenditures made by the End of the Quarter to Delive	er Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
Item 227001 Travel inland		Approved Budget 15,311	Spent 0
227001 Travel inland	for Budget Output		_
227001 Travel inland	for Budget Output Wage	15,311	0
227001 Travel inland		15,311 15,311	0
227001 Travel inland	Wage	15,311 15,311 0	0 0 0
227001 Travel inland	Wage Non-Wage	15,311 15,311 0 15,311	0 0 0 0
227001 Travel inland Total f	Wage Non-Wage GoU Dev	15,311 15,311 0 15,311 0	0 0 0 0 0
227001 Travel inland Total f	Wage Non-Wage GoU Dev Ext Finance	15,311 15,311 0 15,311 0 0	0 0 0 0 0 0 0
227001 Travel inland Total f	Wage Non-Wage GoU Dev Ext Finance al for Department	15,311 15,311 0 15,311 0 0 97,794	0 0 0 0 0 0 17,294
227001 Travel inland Total f	Wage Non-Wage GoU Dev Ext Finance al for Department Wage	15,311 15,311 0 15,311 0 0 97,794 32,483	0 0 0 0 0 0 17,294 8,121

Department: 130 Trade, Industry and Local Development	
	9

Annual Planned Outputs	Cumulative Outp End of Q	•	Reasons for Variation in performance
Service Area: 10 Commercial Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 04 Agricultural Market Access and Competit	iveness		
Budget Output: 000073 Marketing and value addition N / A			
Cumulative Expenditures made by the End of the Quarter to I Outputs	Deliver Cumulative		UShs Thousana
Item		Approved Budget	Spent
227001 Travel inland		2,000	326
Т	otal for Budget Output	2,000	326
	Wage	0	(
	Non-Wage	2,000	320
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120012 Tourism Investment, Promotion and M	larketing		
PIAP Output: 05050301 Domestic tourism intensified with dom	nestic tourism initiatives	including drives/ campaigns	
5 tou	rism facilities inspected		N/A
Cumulative Expenditures made by the End of the Quarter to I Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		3,000	300
Т	otal for Budget Output	3,000	300
	Wage	0	(
	Non-Wage	3,000	300
	GoU Dev	0	(
	Ext Finance	0	(

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Annual Planned Outputs

Department: 130 Trade, Industry and Local Development

Budget Output: 190029 Development of Standards	
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade	e harmonized
2 industrialists linked to Uganda National Bureau of standards for product certification	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Approved Budget
227001 Travel inland	4,187
Total for Budget Output	4,187
Wage	0
Non-Wage	4,187
GoU Dev	0
Ext Finance	0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Ca	pacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

- 20 farmers sensitized on value addition

GoU Dev

Ext Finance

NONE

0

0

- 32 business enterprises trained in record keeping (10 business enterprises in Q1 and 22 business enterprises in

Cumulative Outputs Achieved by

End of Quarter

Q2)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,123
Total for Budget Output	5,000	1,123
Wage	0	0
Non-Wage	5,000	1,123

Budget Output: 190036 Trade Development

FY 2023/24

Quarter 2

UShs Thousand

Spent

250

250

250

0

0

0

0

0

Reasons for Variation in

performance

Department: 130 Trade, Industry and Loc Annual Planned Outputs	Cumulative Outputs End of Quar		Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy	frameworks for investment and trade har	monized	
500 businesses assessed for trade licensing	 -1000 businesses assessed for trade businesses assessed in Q1 and 500 Q2) - 7 trade sensitization meetings hel and 4 meetings held in Q2) 	businesses assessed in	none
PIAP Output: 07030201 Product and market info	ormation systems developed		
	 - 500 businesses assessed for trade - 5 trade sensitization meetings hel 	e	None
Cumulative Expenditures made by the End of the	e Quarter to Deliver Cumulative		UShs Thousand
Cumulative Expenditures made by the End of the Outputs Item	e Quarter to Deliver Cumulative	Approved Budget	
Outputs	e Quarter to Deliver Cumulative	Approved Budget 24,001	Spen
Outputs Item 211101 General Staff Salaries	e Quarter to Deliver Cumulative	Approved Budget 24,001 8,000	Spen 6,000
Outputs Item 211101 General Staff Salaries	e Quarter to Deliver Cumulative	24,001	Spen 6,000 797
Outputs Item 211101 General Staff Salaries		24,001 8,000	Spen 6,000 797 6,79 7
Outputs Item 211101 General Staff Salaries	Total for Budget Output	24,001 8,000 32,001	Spen 6,000 797 6,797 6,000
Outputs Item 211101 General Staff Salaries	Total for Budget Output Wage	24,001 8,000 32,001 24,001	Spen 6,000 797 6,797 6,000 797
Outputs Item 211101 General Staff Salaries	Total for Budget Output Wage Non-Wage	24,001 8,000 32,001 24,001 8,000	Spen 6,000 797 6,797 6,000 797
Outputs Item 211101 General Staff Salaries	Total for Budget Output Wage Non-Wage GoU Dev	24,001 8,000 32,001 24,001 8,000 0	Spen 6,000 792 6,792 6,000 792 (0)
Outputs Item 211101 General Staff Salaries	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	24,001 8,000 32,001 24,001 8,000 0 0	Spen 6,000 797 6,797 6,000 797 (((((8,790)
Outputs Item 211101 General Staff Salaries	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	24,001 8,000 32,001 24,001 8,000 0 0 46,188	Spen 6,000 797 6,797 6,000 797 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Outputs Item	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	24,001 8,000 32,001 24,001 8,000 0 0 0 46,188 24,001	6,000 797 6,797 6,000 797 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs d	leveloped & implemented to	enhance skills and performa	nce of public officers
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Impact of learning on institutional performance report in	Percentage		
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management	services		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	100%	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	500	
Budget Output: 000011 Communication and Public Rela	tions		
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	100	
Budget Output: 000014 Administrative and Support Ser	vices		
PIAP Output : 16060502 Administrative support services	s enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	1000	1

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 Q2
Number of MDAs and LGs Per annum	Percentage	14 LLGs	
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitmen	t systems instituted in the Pu	ublic Service	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencie	s Percentage	100%	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of assets maintaned	Percentage	100%	
Budget Output: 000007 Procurement and Disposal Serv	ices		
PIAP Output : 16060508 Procurement and disposal of A	ssets managed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100%	
Budget Output: 000014 Administrative and Support Ser	rvices		
PIAP Output : 16060502 Administrative support service	es enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	100%	
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output : 16060605 Review existing laws and polic	ies to identify gaps that requ	ire reforming; undertake the	necessary legal and policy
The Output: 10000005 Review existing laws and pone			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2

Department: 040 Production and Marketing			
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coord	rdination		
Budget Output: 010017 Machinery acquisition and main	tenance		
PIAP Output : 01060203 Enabled agricultural extension	supervision system developed	d and operationalised	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	30000	
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 190004 Regulation and Advisory Service	s		
PIAP Output : 07050302 Retirement benefits sector cover	rage and scope increased		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Overall Scheme Risk Rating in the Retirement Benefits	Rate	32	
	·	·	
Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mana	gement		
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010507 Human resources recruited to	o fill vacant posts		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	100%	
SubProgramme: 04 Labour and employment services			
Budget Output: 320003 Assets and Facilities Managemen	ıt		
PIAP Output : 1202010201 Basic Requirements and Min	imum standards met by scho	ols and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	999836000	
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1205010101 Basic Requirements and Min	imum standards met by scho	ols and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	11	

Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1202010201 Basic Requirements and Min	nimum standards met by sch	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing TVET institutions equipped with	Number	20	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure An	d Services		
SubProgramme: 03 Transport Infrastructure and Servio	ces Development		
Budget Output: 260014 Road Equipment and Fleet Mar	nagement Services		
PIAP Output : 09020401 Capacity of existing transport	infrastructure and services in	ncreased.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	100%	
SubProgramme: 04 Transport Asset Management			
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09030601 Transport infrastructure rehab	oilitated and maintained.		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of DUCAR Network maintained Routine Mechanized	Number	55.6km	
Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Clima	ate Change, Land And Water	r	
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting service	S		
	y & Quality) collected and as	ssessed	
PIAP Output : 06010120 Water resources data (Quantit			

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Clima	5,		
SubProgramme: 01 Environment and Natural Resources	s Management		
Budget Output: 000006 Planning and Budgeting services	i		
PIAP Output : 06060302 Strategy for NDP III implement	tation coordination develope	d.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	10ha of degraded wetlands	
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 0607101 A Comprehensive and up to date	government land inventory	undertaken	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Revenue generated through lease of government ladn (Bn)	Value	10 million	
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 03 Institutional Coordination			
Budget Output: 280006 Land Use Compliance			
PIAP Output : 10050205 Implement the physical plannin	ng regulatory framework		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	4 district physical planning	
	'		
Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320145 Response to Gender based violer	ice		
PIAP Output : 1204011001 Gender Based Violence preve	ention and response system st	trengthened	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	200	
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320145 Response to Gender based violer	ice		
PIAP Output : 1204010702 Gender Based Violence preve	ention and response system st	trengthened	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	200	

Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset (Change		
SubProgramme: 01 Community sensitization and empow	verment		
Budget Output: 440016 Promotion of Arts & crafts			
PIAP Output : 15030201 Communication strategy on pro	motion of norms, values an	d positive mindsets among yo	ung people implemented
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	800	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Ev	aluation and Statistics		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801010102 Capacity building done in dev	velopment planning, partic	larly for MDAs and local gov	ernments.
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	14 LLGs	
PIAP Output : 1801051101 Statistics on cross cutting issu	es compiled and disseminat	ted.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	quarterly	
PIAP Output : 1801051103 Functional community inform	nation system at parish leve	l	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	100%	
PIAP Output : 1801051104 Administrative data Collected	l among the MDAs and LG	s with a focus on cross cutting	issues.
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	100%	
SubProgramme: 02 Resource Mobilization and Budgetin	g		
Budget Output: 560019 Data Management and Dissemin	ation		
PIAP Output : 18010603 Resource mobilization and Bud	get execution legal framewo	ork developed and amended	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	4 Reports	

Department: 110 Planning Service Area: 10 Planning and Statistics	
Service Area: 10 Planning and Statistics	
Programme: 18 Development Plan Implementation	
SubProgramme: 04 Accountability Systems and Service Delivery	
Budget Output: 000006 Planning and Budgeting services	
PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 progr	rams.
PIAP Output Indicators Indicator Measure Planned	Actuals By End Q2
Number of Process Evaluation reports on key interventionsNumber18	
Department: 120 Internal Audit	
Service Area: 10 Compliance	
Programme: 16 Governance And Security	
SubProgramme: 05 Anti-Corruption and Accountability	
Budget Output: 000001 Audit and Risk Management	
PIAP Output : 16080504 Internal audit undertaken	
PIAP Output Indicators Indicator Measure Planned	Actuals By End Q2
Number of quarterly internal audit progress reports per Percentage 1 Quarterly St	tatutory report
Programme: 18 Development Plan Implementation	
SubProgramme: 04 Accountability Systems and Service Delivery	
Budget Output: 000023 Inspection and Monitoring	
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced	
	d 2023/24 Actuals By End Q2
PIAP Output Indicators Indicator Measure Planned	
PIAP Output Indicators Indicator Measure Planned Number of Monitoring Reports produced on NDPIII Percentage 1 inspection p	
PIAP Output Indicators Indicator Measure Planned Number of Monitoring Reports produced on NDPIII Percentage 1 inspection p	
PIAP Output Indicators Indicator Measure Planned Number of Monitoring Reports produced on NDPIII Percentage 1 inspection p Department: 130 Trade, Industry and Local Development Service Area: 10 Commercial Services	
PIAP Output Indicators Indicator Measure Planned Number of Monitoring Reports produced on NDPIII Percentage 1 inspection p Department: 130 Trade, Industry and Local Development Service Area: 10 Commercial Services Programme: 01 Agro-Industrialization Percentage Percentage	
PIAP Output Indicators Indicator Measure Planned Number of Monitoring Reports produced on NDPIII Percentage 1 inspection p Department: 130 Trade, Industry and Local Development Service Area: 10 Commercial Services Programme: 01 Agro-Industrialization SubProgramme: 02 Agricultural Production and Productivity SubProgramme: 02 Agricultural Production SubProgramme: 02 Agricultural Production	
PIAP Output Indicators Indicator Measure Planned Number of Monitoring Reports produced on NDPIII Percentage 1 inspection p Department: 130 Trade, Industry and Local Development Service Area: 10 Commercial Services P Programme: 01 Agro-Industrialization SubProgramme: 02 Agricultural Production and Productivity Budget Output: 000073 Marketing and value addition	
Number of Monitoring Reports produced on NDPIII Percentage 1 inspection p Department: 130 Trade, Industry and Local Development Service Area: 10 Commercial Services Programme: 01 Agro-Industrialization SubProgramme: 02 Agricultural Production and Productivity Budget Output: 000073 Marketing and value addition PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened	

Department: 130 Trade, Industry and Local Developme Service Area: 10 Commercial Services	nt		
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120012 Tourism Investment, Promotion	and Markating		
		ung including duives/ compain	• •
PIAP Output : 05050301 Domestic tourism intensified w			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Ugandans Visiting Tourist sites (National Parks)	, Number	2023-2024	
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 190029 Development of Standards			
PIAP Output : 07020501 Institutional and policy frame	works for investment and tra	de harmonized	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of standards developed	Number	2023-2024	
SubProgramme: 02 Strengthening Private Sector Institu	itional and Organizational C	Capacity	
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 07030102 Clients' Business continuity an	d sustainability Strengthene	d	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	2023-2024	
Budget Output: 190036 Trade Development			
PIAP Output : 07020501 Institutional and policy frame	works for investment and tra	de harmonized	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of new standards developed	Number	2023-2024	

Quarter 2

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII **Specific Location** Source of Funding Status / Level Budget **Description** LCIII: 237193 Ssekanyonyi Subcounty **Department: 050 Health** Service Area: 10 Primary HealthCare **Programme: 12 Human Capital Development** SubProgramme: 02 Population Health, Safety and Management **Budget Output: 320165 Primary Health care services** Item: 227001 Travel inland Travel Inland - Expenses District Headquarters External Financing Global 0 400,000 Alliance for Vaccines and Immunization (GAVI) 0 Description Mityana DLG External Financing Global Alliance for Vaccines and Immunization (GAVI) Description Mityana DLG External Financing Global 0 Alliance for Vaccines and Immunization (GAVI) Item: 263308 Sector Conditional Grant (Non-Wage) Kasiikombe HC II Kasikombe HC II Programme Conditional 0 6,066 Grant - Non Wage Recurrent Ssekanyonyi Health Centre IV Sekanyonyi HC IV Programme Conditional 0 60,660 Grant - Non Wage Recurrent Ssekanyonyi Health Centre IV Sekanyonyi HC IV Programme Conditional 0 23,905 Grant - Non Wage Recurrent **Department: 060 Education** Service Area: 10 Pre-Primary and Primary Education **Programme: 12 Human Capital Development** SubProgramme: 01 Education, Sports and skills **Budget Output: 320003 Assets and Facilities Management** Item: 312121 Non-Residential Buildings - Acquisition Non Residential Buildings -Bhira PS Programme Conditional 5 100

Schools		Grant - Development	5,100	0
Non Residential Buildings, Schools	SSEKANYONYI Cou P.S	Programme Conditional Grant - Development	1,200	0

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237193 Ssekanyonyi Sub	county			·	
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capitat	ion (Primary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
KABASEKE ISLAMIC P.S.	KABASEKE ISLAMIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,684	0
Kanyogoga P.S	Kanyogoga P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,253	0
Katiiti P.S.	Katiiti P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,542	0
Lukingiridde COPE Centre	Lukingiridde COPE Centre	Programme Conditional Grant - Non Wage Recurrent	0	5,721	0
Katungulu P.S.	Katungulu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,358	0
Department: 070 Roads and En	gineering		I		
Service Area: 10 Community A	ccess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport I	nfrastructure and Serv	vices Development			
Budget Output: 260010 Road R	ehabilitation				
Item: 313131 Roads and Bridge	s - Improvement				
Roads and Bridges - maintenance	Bakijulula-Kito- Kisangani	Programme Conditional Grant - Development		196,301	0
SubProgramme: 04 Transport A	Asset Management	1	II		
Budget Output: 260009 Road N	laintenance				
Item: 263402 Transfer to Other	Government Units				
Ssekanyonyi S/C	Bukooba	Other Transfers from Central Government Uganda Road Fund (URF)	No funds received in quarter	14,665	0
	1				

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237194 Kikandwa Subo	county				
Department: 010 Administrati	on				
Service Area: 10 Administration	on and Management				
Programme: 16 Governance A	nd Security				
SubProgramme: 01 Institution	al Coordination				
Budget Output: 000014 Admin	nistrative and Support S	ervices			
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	160,000	
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	200,000	(
Item: 263402 Transfer to Othe	r Government Units		1	II.	
Transfer to groups		District Discretionary Equalisation Development Grant		1,080,000	(
Department: 050 Health			1	11_	
Service Area: 10 Primary Heal	lthCare				
Programme: 12 Human Capita	al Development				
SubProgramme: 02 Population	n Health, Safety and Ma	nagement			
Budget Output: 320165 Prima	ry Health care services				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
Bukalammuli Health Centre	Bukala HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,694	(
Bukalammuli Health Centre	Bukala HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,003	(
Kajoji HC II	Kajoji HC III	Programme Conditional Grant - Non Wage Recurrent	0	2,627	
Kajoji HC II	Kajoji HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,132	
Kikandwa HC III	Kikandwa HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,319	(
Kikandwa HC III	Kikandwa HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,132	(
Namigavu HC II	Namigavu HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,066	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237194 Kikandwa Subcou	unty				
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: 312216 Cycles - Acquisition	n				
Cycles - Motorcycles	Kajoji HC III	District Discretionary Equalisation Development Grant		16,000	0
Item: 313111 Residential Buildin	gs - Improvement				
Residential Buildings - Maintenance, repair and Support	Staff House Kajoji Renovated	District Discretionary Equalisation Development Grant		90,002	0
Department: 060 Education				1 1	
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	nd Facilities Managem	ent			
Item: 263310 Sector Developmen	nt Grant				
Payment of retention of construction of a two classroom block with an office and furniture .	Luwunga COPE center	Programme Conditional Grant - Development		0	0
Item: 312121 Non-Residential Bu	ildings - Acquisition			<u>I</u>	
Non Residential Buildings Schools	LUWUNGA COPE CENTRE	Programme Conditional Grant - Development		5,730	0
Non Residential Buildings - Schools	KABONGEZO P.S	Programme Conditional Grant - Development		25,000	0
Budget Output: 320162 Capitation	on (Primary)			1 1	
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUKALAMULI P.S.	BUKALAMULI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,837	0
Kabulamuliro Primary School	Kabulamuliro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,933	0
KITOTOLO C.O.U P.S	KITOTOLO C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,768	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237194 Kikandwa Subc	ounty				
Department: 060 Education					
Service Area: 10 Pre-Primary a	and Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
Namigavu Primary School	Namigavu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,919	(
NAMPEWO P.S. COU	NAMPEWO P.S. Cou	Programme Conditional Grant - Non Wage Recurrent	0	6,697	C
LUWUNGA COPE CENTRE	LUWUNGA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	3,978	0
NAKWAYA P.S	NAKWAYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,079	0
Kajoji Primary School	Kajoji Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,632	0
WATTUBA P.S.	WATTUBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,575	0
NAKASEETA PARENTS P.S	NAKASEETA PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,494	0
Service Area: 20 Secondary Ed	ucation		1	<u> </u>	
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320158 Capita	tion (Secondary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
KIWAWU S.S.S	KIWAWU S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	126,592	0
Department: 070 Roads and En	ngineering		•		
Service Area: 10 Community A	ccess Roads				
Programme: 09 Integrated Tra	nsport Infrastructure A	and Services			
SubProgramme: 04 Transport	Asset Management				
Budget Output: 260009 Road M	laintenance				
Item: 263402 Transfer to Other	r Government Units				
kikandwa S/C	Bambula	Other Transfers from Central Government Uganda Road Fund (URF)	No funds received in Quarter	14,399	0
	1		I	1 1	

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237195 Busunju Town Co	uncil				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 01 Strengthenin	g Accountability				
Budget Output: 000024 Complian	nce and Enforcement	Services			
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	15,000	0
Department: 050 Health				11	
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Busunju HC II	Busunju HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,398	0
Busunju HC II	Busunju HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,132	0
ST. PADREPIO HC III/GOVERN	St PAD Pio HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,257	0
ST. PADREPIO HC III/GOVERN	St PAD Pio	Programme Conditional Grant - Non Wage Recurrent	0	5,694	0
Item: 312149 Other Land Improv	vements - Acquisition			11	
Other Land Improvements - Fencing	Retention on Fencing Busunju Phase II	District Discretionary Equalisation Development Grant		2,050	0
Item: 313111 Residential Building	gs - Improvement	I	1	11	
Residential Buildings - Maintenance, repair and Support	Busunju Staff House Balance	District Discretionary Equalisation Development Grant		0	0
Item: 313121 Non-Residential Bu	ildings - Improvemen	t	1	11	
Retention on staff house Busunju HC III	Busunju HC III	Programme Conditional Grant - Development		8,288	0

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237195 Busunju Town	Council				
Department: 070 Roads and E	ngineering				
Service Area: 10 Community A	Access Roads				
Programme: 09 Integrated Tra	ansport Infrastructure A	and Services			
SubProgramme: 04 Transport	Asset Management				
Budget Output: 260009 Road	Maintenance				
Item: 263402 Transfer to Othe	r Government Units				
Busunjju TC	Central ward	Other Transfers from Central Government Uganda Road Fund (URF)	0% no progress registered	37,632	0
LCIII: 237196 Kalangalo Subo	county			11	
Department: 010 Administrati	on				
Service Area: 10 Administration	on and Management				
Programme: 16 Governance A	nd Security				
SubProgramme: 01 Institution	al Coordination				
Budget Output: 000005 Huma	n Resource Managemen	t			
Item: 221011 Printing, Station	ery, Photocopying and E	Binding			
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	4,000	0
Department: 050 Health					
Service Area: 10 Primary Heal	lthCare				
Programme: 12 Human Capita	al Development				
SubProgramme: 02 Population	n Health, Safety and Ma	nagement			
Budget Output: 320165 Prima	ry Health care services				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
Holy Family Nalugi HC II	Holy family Nalugi	Programme Conditional Grant - Non Wage Recurrent	0	2,847	0
Kalangalo HC II	Kalangaalo HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,132	0
Kalangalo HC II	Kalangaalo HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,188	0
Kiteredde HC II	Kiteredde HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,066	0
Kiyoganyi HC II	Kiyoganyi	Programme Conditional Grant - Non Wage Recurrent	0	6,066	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237196 Kalangalo Subco	ounty				
Department: 050 Health					
Service Area: 10 Primary Healt	hCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primar	y Health care services				
Item: 263308 Sector Conditiona	ll Grant (Non-Wage)				
Kyamusisi HC III	Kyamusisi HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,461	0
Kyamusisi HC III	Kyamusisi	Programme Conditional Grant - Non Wage Recurrent	0	12,132	0
Kyantungo Health Centre IV	Kyantungo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	16,442	0
Kyantungo Health Centre IV	Kyantungo HC IV	Programme Conditional Grant - Non Wage Recurrent	0	60,660	0
Item: 312149 Other Land Impr	ovements - Acquisition		1	J I	
Other Land Improvements - Fencing	Retention at Kyantungo	District Discretionary Equalisation Development Grant		2,548	0
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320003 Assets a	nd Facilities Managen	ient			
Item: 225204 Monitoring and S	upervision of capital w	ork			
Monitoring and supervision of capital works	kyamanyooli p/s	Programme Conditional Grant - Development		0	0
Monitoring of construction of classrooms and latrines.	MITYANA	Programme Conditional Grant - Development		12,000	0
Item: 227001 Travel inland		1	I	I	
Travel Inland - Communication Allowances	MITYANA	Programme Conditional Grant - Development		1,550	0
Item: 228002 Maintenance-Tra	nsport Equipment	1	1	I	
Vehicle Maintanence - Service, Repair and Maintanence	MITYANA	Programme Conditional Grant - Development		4,000	0

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237196 Kalangalo Subcou	inty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320003 Assets an	nd Facilities Managem	ient			
Item: 263310 Sector Developmen	t Grant				
Payment of retention for construction of a two classroom block with an office	Namukomago, primary schools	Programme Conditional Grant - Development		0	(
Payment of retention of construction of a two classroom block with an office and furniture.	Kalangalo RC primary school	Programme Conditional Grant - Development		0	(
Construction of a two classroom block with an office and furniture .	Kiyooganyi CU primary school	Programme Conditional Grant - Development		0	(
Item: 312121 Non-Residential Bu	uildings - Acquisition				
Non Residential Buildings Schools	KALANGALO R.C P.S	Programme Conditional Grant - Development		5,743	(
Non Residential Buildings Schools	NAMUKOMAGO P.S	Programme Conditional Grant - Development		5,693	(
Non Residential Buildings Schools	KYAMANYOLI P.S	Programme Conditional Grant - Development		103,452	(
Non Residential Buildings Schools	KIYOGANYI COU P.S	Programme Conditional Grant - Development		104,000	(
Non Residential Buildings - Schools	KIRYOKYA P.S	Programme Conditional Grant - Development		25,000	(
Budget Output: 320162 Capitatio	on (Primary)		1	1 1	
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Naluggi Primary School	Naluggi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,558	(
KIYOGANYI COU P.S.	KIYOGANYI COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,584	(
ST. KIZITO MIREMBE P.S.	ST. KIZITO MIREMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,896	(
KIYOGANYI P.S.	KIYOGANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,915	(

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237196 Kalangalo Subco	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)				
KYAMANYOLI P.S.	KYAMANYOLI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,600	0
Kiryokya C/U Primary School	Kiryokya C/U Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,965	0
KYAMUSISI P.S.	KYAMUSISI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,102	0
ST. MARYS BUKOLIGO P.S	ST. MARYS BUKOLIGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,161	0
NAMUKOMAGO P.S	NAMUKOMAGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,465	0
Department: 070 Roads and En	igineering		I	II	
Service Area: 10 Community A	ccess Roads				
Programme: 09 Integrated Tran	nsport Infrastructure A	nd Services			
SubProgramme: 04 Transport	Asset Management				
Budget Output: 260009 Road M	Iaintenance				
Item: 263402 Transfer to Other	Government Units				
Kalangalo S/C	Kalangalo	Other Transfers from Central Government Uganda Road Fund (URF)	No funds received in quarter	14,840	0
Department: 080 Water					
Service Area: 10 Rural Water S	upply and Sanitation				
Programme: 06 Natural Resour	rces, Environment, Clin	nate Change, Land And Wate	r		
SubProgramme: 03 Water Reso	ources Management				
Budget Output: 000006 Plannin	ng and Budgeting servic	es			
Item: 263310 Sector Developme	ent Grant				
For Sanitation improvement in selected areas	Kalangalo- mutetema	Programme Conditional Grant - Development		29,630	0
	L	1	1	I L	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237197 Malangala Sub	county			•	
Department: 050 Health					
Service Area: 10 Primary Heal	lthCare				
Programme: 12 Human Capita	al Development				
SubProgramme: 02 Population	n Health, Safety and Ma	nagement			
Budget Output: 320165 Prima	ry Health care services				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
Kanyanya HC II	Kanyanya HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,066	(
Malangala Health Centre III	Malangala HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,132	C
Malangala Health Centre III	Malangala HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,321	C
Department: 060 Education			I	II	
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	nal Grant (Non-Wage)				
Kiwawu COU P.S.	Kiwawu COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,042	0
BBONGOLE P.S.	BBONGOLE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,683	0
Kyesengezze P.S.	Kyesengezze P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,723	0
ST. JOSEPH KAMULI P.S.	ST. JOSEPH KAMULI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,693	0
Magonga COU P.S.	Magonga COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,065	0
Kabyuma P.S	Kabyuma P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,842	0
Magezi P.S.	Magezi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,319	0
ST. MATIA MULUMBA P.S.	ST. MATIA MULUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,663	0

Description

VOTE: 894 Mityana District

Specific Location

Description	- I			8.0	- I
LCIII: 237197 Malangala Subco	unty				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 260010 Road Re	habilitation				
Item: 313131 Roads and Bridges	- Improvement				
Road and Bridges- Maintenance	Swamp rehabilitation of Kizzikibi Swamp	Programme Conditional Grant - Development		139,622	
SubProgramme: 04 Transport A	sset Management		· · · ·		
Budget Output: 260009 Road Ma	aintenance				
Item: 263402 Transfer to Other (Government Units				
Malangala S/C	Kiwawu	Other Transfers from Central Government Uganda Road Fund (URF)	No funds received in quarter	10,996	
LCIII: 237198 Maanyi Subcount	y		1		
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Mai	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Kambaala HC III	Kambala HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,694	
Kambaala HC III	Kambala HC III	Programme Conditional Grant - Non Wage Recurrent	0	2,959	
Maanyi Health CentreIII	Maanyi HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,132	
Department: 070 Roads and Engineering Service Area: 10 Community Access Roads Programme: 09 Integrated Transport Infrastructure And Services SubProgramme: 03 Transport Infrastructure and Services Development Budget Output: 260010 Road Rehabilitation Item: 313131 Roads and Bridges - Improvement Road and Bridges - Maintenance Swamp rehabilitation Item: 313131 Roads and Bridges - Improvement Road and Bridges - Maintenance Swamp rehabilitation of Kizzikibi Swamp Grant - Development Budget Output: 260009 Road Maintenance Item: 263402 Transfer to Other Government Units Malangala S/C Kiwawu Other Transfers from Central Government Uganda Road Fund (URF) No funds received in quarter 10,996 LCIII: 237198 Maanyi Subcounty D Department: 050 Health Service Area: 10 Primary HealthCare Programme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health Care services Item: 263308 Sector Conditional Grant (Non-Wage) Grant - Non Wage Recurrent Grant - Non Wage Recurrent 0 2,959 Kambaala HC III Kambaala HC III Programme Conditional Grant - Non Wage Recurrent 0 2,959 <					
Item: 312121 Non-Residential Bu	uildings - Acquisition	1	1 1		
	Pit latrine	-		0	
Farm Structures	Maanyi HC III VIP	Programme Conditional		18,270	

Grant - Development

Source of Funding

Status / Level

Budget

Quarter 2

Spent

0

0

0

0

0

0

0

0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237198 Maanyi Subcoun	ty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets a	nd Facilities Managem	ent			
Item: 312121 Non-Residential B	uildings - Acquisition				
Non Residential Buildings, Schools	Kimuli St. Noasprimary school	Programme Conditional Grant - Development		1,500	0
Budget Output: 320162 Capitati	on (Primary)			· · ·	
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
Kabayenga S.D.A P.S.	Kabayenga S.D.A P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,119	0
GGULWE	GGULWE	Programme Conditional Grant - Non Wage Recurrent	0	7,332	0
ST. NOA KAMBAALA P.S.	ST. NOA KAMBAALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,895	0
MISIGI P.S	MISIGI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,233	0
Bukola St.Annes P.S.	Bukola St.Annes P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,896	0
Nsoga P.S	Nsoga P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,289	0
Kimuli St. Noas Primary School	Kimuli St. Noas Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,584	0
Nfumbye S.D.A P.S.	Nfumbye S.D.A P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,691	0
Service Area: 20 Secondary Edu	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitati	on (Secondary)				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
SEKANYONYI SSS	SEKANYONYI SSS	Programme Conditional Grant - Non Wage Recurrent	0	180,084	0

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237198 Maanyi Subcoun	ty		·	·	
Department: 070 Roads and Eng	gineering				
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260009 Road M	aintenance				
Item: 263402 Transfer to Other	Government Units				
Maanyi S/C	Kimuli	Other Transfers from Central Government Uganda Road Fund (URF)	No funds received in quarter	10,420	
Item: 313131 Roads and Bridges	s - Improvement		I I		
Roads and Bridges- maintenance and repair	Maintenace of Kkande-Kajoji phase I gravel	Other Transfers from Central Government Uganda Road Fund (URF)	No progress inadequate funds	30,369	
LCIII: 237199 Kakindu Subcou	nty		1	1	
Department: 050 Health					
Service Area: 10 Primary Health	nCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population 1	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
ArchBishop Kiwanuka DHSP	Arch Kiwanuka	Programme Conditional Grant - Non Wage Recurrent	0	5,694	
ArchBishop Kiwanuka DHSP	Arch Kiwanuka	Programme Conditional Grant - Non Wage Recurrent	0	5,822	
Kalama HC II	Kalama HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,066	
Mwera Health Centre IV	Mwera HC IV	Programme Conditional Grant - Non Wage Recurrent	0	60,660	
Mwera Health Centre IV	Mwera HC IV	Programme Conditional Grant - Non Wage Recurrent	0	14,821	
Item: 312149 Other Land Impro	ovements - Acquisition	l	II_		
Other Land Improvements - Fencing	Mwera HC IV Fencing phase II	District Discretionary Equalisation Development Grant		83,873	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237199 Kakindu Subc	county			· · · · ·	
Department: 050 Health					
Service Area: 10 Primary Hea	althCare				
Programme: 12 Human Capi	tal Development				
SubProgramme: 02 Population	on Health, Safety and Ma	nagement			
Budget Output: 320165 Prim	ary Health care services				
Item: 312149 Other Land Im	provements - Acquisition				
Other Land Improvements - Fencing	Retention on Mwera, Lusaalira, Busunju	District Discretionary Equalisation Development Grant		0	(
Other Land Improvements - Fencing	Retention Mwera HC IV	District Discretionary Equalisation Development Grant		3,911	(
Department: 060 Education					
Service Area: 10 Pre-Primary	y and Primary Education				
Programme: 12 Human Capi	tal Development				
SubProgramme: 01 Educatio	n,Sports and skills				
Budget Output: 320003 Asset	s and Facilities Managem	ent			
Item: 312121 Non-Residentia	l Buildings - Acquisition				
Non Residential Buildings - Schools	ST. LUKE BAANABAKINTU P.S	Programme Conditional Grant - Development		25,000	(
Budget Output: 320162 Capit	tation (Primary)			11	
Item: 263308 Sector Conditio	onal Grant (Non-Wage)				
Lukabazi UMEA P.S.	Lukabazi UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,846	
Ttumbu Primary School	Ttumbu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,282	(
MWERA R.C. P.S.	MWERA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,550	(
Mawanda P.S.	Mawanda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,502	(
Nsambya Primary School	Nsambya Primary School	Programme Conditional Grant - Non Wage Recurrent	0	5,687	(
Lugo P.S.	Lugo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,392	(

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237199 Kakindu Subcou	inty				
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capitat	ion (Primary)				
Item: 263308 Sector Conditiona	ll Grant (Non-Wage)				
Kikuuta Islamic	Kikuuta Islamic	Programme Conditional Grant - Non Wage Recurrent	0	5,422	C
Ngugulo P.S.	Ngugulo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,753	C
Kangundu P.S.	Kangundu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,455	C
MALWA UMEA P.S.	MALWA UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,178	C
Mayirye St. Theresa	Mayirye St. Theresa	Programme Conditional Grant - Non Wage Recurrent	0	13,266	C
ST. LUKE BAANABAKINTU P.S.	ST. LUKE BAANABAKINTU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,497	C
BUFUUMA UMEA	BUFUUMA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	6,544	C
MAYOBYO COPE CENTRE	MAYOBYO COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	3,482	C
Service Area: 20 Secondary Edu	ication			I I	
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320158 Capitat	ion (Secondary)				
Item: 263308 Sector Conditiona	ll Grant (Non-Wage)				
NAKWAYA S.S	NAKWAYA S.S	Programme Conditional Grant - Non Wage Recurrent	0	87,252	C

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237199 Kakindu Subcour	nty				
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 A	sset Management				
Budget Output: 260009 Road Ma	aintenance				
Item: 263402 Transfer to Other 0	Government Units				
Kakindu S/C	Nsambya	Other Transfers from Central Government Uganda Road Fund (URF)	No funds received in quarter	8,591	0
LCIII: 237200 Namungo Subcou	nty				
Department: 010 Administration	l				
Service Area: 10 Administration	and Management				
Programme: 14 Public Sector Tr	ansformation				
SubProgramme: 03 Human Reso	ource Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 221002 Workshops, Meetin	ngs and Seminars				
Workshops, Meetings, Seminars - Training (Bench Marking)	DHQ	District Discretionary Equalisation Development Grant		2,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	DHQ	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHQ	District Discretionary Equalisation Development Grant		6,000	0
Department: 020 Finance	1	1	1	I	
Service Area: 10 Financial Mana	gement and Accounta	bility (LG)			
Programme: 18 Development Pla	an Implementation				
SubProgramme: 02 Resource Me	obilization and Budget	ting			
Budget Output: 000004 Finance	and Accounting				
Item: 221009 Welfare and Enter	tainment				
Welfare - Departments	District Hqtrs	District Unconditional Grant Non-Wage	0	2,208	0

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237200 Namungo Subcou	nty				
Department: 020 Finance					
Service Area: 10 Financial Mana	gement and Accounta	bility (LG)			
Programme: 18 Development Pla	n Implementation				
SubProgramme: 02 Resource Mo	bilization and Budget	ting			
Budget Output: 000004 Finance	and Accounting				
Item: 221016 Systems Recurrent	costs				
IFMS Recurrent costs - Generator Fuel		District Unconditional Grant Non-Wage	0	30,000	0
Item: 225204 Monitoring and Su	pervision of capital w	ork	I	1 1	
PAF MONITORING		District Unconditional Grant Non-Wage	0	14,390	0
Item: 227001 Travel inland	1		I	1 1	
Travel Inland - Allowances	District Hqrts	District Unconditional Grant Non-Wage	0	26,620	0
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage	0	30,754	0
Item: 227004 Fuel, Lubricants an	nd Oils		I	1	
Fuel, Oils and Lubricants - Fuel Expenses	District Hqrts	District Unconditional Grant Non-Wage	0	12,000	0
Fuel, Oils and Lubricants - Fuel Facilitation	District Hqrts	District Unconditional Grant Non-Wage	0	2,400	0
Fuel, Oils and Lubricants - Diesel	District Hqts	District Unconditional Grant Non-Wage	0	3,600	0
Department: 050 Health				I I	
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)				
Namungo HC II	Namungo HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,132	0
Namungo HC II	Namungo HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,995	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237200 Namungo Subc	ounty				
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)				
NAMUNGO R.C.	NAMUNGO R.C.	Programme Conditional Grant - Non Wage Recurrent	0	15,036	(
KASANGULA P.S	KASANGULA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,983	(
MPUMUDDE P.S.	MPUMUDDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,325	(
KISAANA P.S.	KISAANA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,619	(
NAMUNGO COU	NAMUNGO COU	Programme Conditional Grant - Non Wage Recurrent	0	4,299	(
MUGULU R.C. P.S.	MUGULU R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,893	(
KITEETE UMEA P.S.	KITEETE UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,910	(
KAWOLLONGOJJO P.S.	KAWOLLONGOJJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,482	(
Service Area: 20 Secondary Ed	lucation		I		
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)				
NAMUTAMBA SEC SCHOOL	NAMUTAMBA SEC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	70,576	(
NAMUNGO SEED SCHOOL	NAMUNGO SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	100,416	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237200 Namungo Subcou	nty				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 260010 Road Re	habilitation				
Item: 313131 Roads and Bridges	- Improvement				
Roads and Bridges- maintenance	Emergencies on damaged road sections	Programme Conditional Grant - Development		20,000	(
SubProgramme: 04 Transport As	sset Management		11		
Budget Output: 260009 Road Ma	aintenance				
Item: 263402 Transfer to Other O	Government Units				
Namungo S/C	Mpirigwa	Other Transfers from Central Government Uganda Road Fund (URF)	No funds received in quarter	8,030	(
Item: 313131 Roads and Bridges	- Improvement		11	I	
Roads and Bridges - Maintenance and Repair	Ddundu-Namasenene	Other Transfers from Central Government Uganda Road Fund (URF)		62,343	(
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	ate Change, Land And Wate	r		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 263310 Sector Developmen	t Grant				
Paying Retention for previous financial year projects	Namungo	Programme Conditional Grant - Development		101,684	(
Construction of MPirigwa mini solar piped water system	Mpirigwa	Programme Conditional Grant - Development		430,515	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237200 Namungo Subcour	nty				
Department: 090 Natural Resour	rces				
Service Area: 10 Natural Resource	ces Management				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Wate	r		
SubProgramme: 01 Environment	t and Natural Resourc	es Management			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 225202 Environment Impa	ct Assessment for Cap	ital Works			
Environmental Impact Assessment - Capital Works	HQTS	District Discretionary Equalisation Development Grant		19,976	0
LCIII: 237201 Banda Subcounty					
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Lusaalira HC II	Lusaalira HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,066	0
Mpongo HC II	Mpongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,386	0
Mpongo HC II	Mpongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,132	0
Item: 312121 Non-Residential Bu	ildings - Acquisition	1	I	II	
Non Residential Buildings - Other Construction works	Mpongo HC III staff house VIP Latrine	Programme Conditional Grant - Development		0	0
Non Residential Buildings - Other Construction works	Mpongo HC III	Programme Conditional Grant - Development		18,270	0
Item: 312149 Other Land Improv	vements - Acquisition	I	<u> </u>		
Other Land Improvements - Fencing	Lusaalira HC II Fencing phase two	District Discretionary Equalisation Development Grant		30,028	0
Other Land Improvements - Fencing	Retention fencing Lusaalira	District Discretionary Equalisation Development Grant		2,041	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237201 Banda Subcounty	7				
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: 312233 Medical, Laborato	ry and Research & ap	pliances - Acquisition			
Medical , Laboratory and Research Equipment - Assorted Equipment	Mpongo HC III Upgrade Equipment	Programme Conditional Grant - Development		80,000	(
Item: 313111 Residential Buildin	gs - Improvement		11	I	
Residential Buildings - Maintenance, repair and Support	Pay balance on Mpongo upgrade	District Discretionary Equalisation Development Grant		15,289	(
Department: 070 Roads and Eng	gineering		1	L	
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260009 Road Ma	aintenance				
Item: 263402 Transfer to Other 0	Government Units				
bbanda S/C	Buzibazzi	Other Transfers from Central Government Uganda Road Fund (URF)	No funds received in Quarter	6,635	(
LCIII: 237202 Butayunja Subco	unty		11	I	
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)				
Cardinal Nsubuga Memorial HC III	Card Nsub HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,496	(
Cardinal Nsubuga Memorial HC III	Card Nsub HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,694	(
Kitongo HC III	Kitongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,132	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237202 Butayunja Subo	county				
Department: 050 Health					
Service Area: 10 Primary Heal	thCare				
Programme: 12 Human Capita	al Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primar	ry Health care services				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
Kitongo HC III	Kitongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,818	0
Nakaziba HC II	Nakaziba HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,066	0
Nawangiri Bekina HC II	Nawangiri Bekiina HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,066	0
Item: 313121 Non-Residential	Buildings - Improvemen	t			
Renovation of OPD section at Bekiina	Bekiina HC II	Programme Conditional Grant - Development		9,176	0
Department: 060 Education		1	I	<u>I </u>	
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)				
Kkigwa C/U Primary School	Kkigwa C/U Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,345	0
Bekiina R.C. P.S.	Bekiina R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,684	0
Kitebere R.C. P.S.	Kitebere R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,464	0
ST. KIZITO BULUMA P.S.	ST. KIZITO BULUMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,520	0
Kiggwa Islamic P.S.	Kiggwa Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,341	0
Kkande R/C Primary School	Kkande R/C Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,889	0
Kitebere COU P.S.	Kitebere COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,118	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237202 Butayunja Subco	unty				
Department: 060 Education					
Service Area: 20 Secondary Edu	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitati	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KALANGAALO S.S	KALANGAALO S.S	Programme Conditional Grant - Non Wage Recurrent	0	53,672	0
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 260010 Road Re	habilitation				
Item: 313131 Roads and Bridges	- Improvement				
Roads and Bridges - maintenance	Kitenga swamp,	Programme Conditional Grant - Development		161,408	0
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260009 Road Ma	aintenance				
Item: 263402 Transfer to Other	Government Units				
Butayunja S/C	Buluma	Other Transfers from Central Government Uganda Road Fund (URF)	No funds received in quarter	5,307	0
Department: 080 Water			1		
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Wate	er		
SubProgramme: 03 Water Resou	irces Management				
Budget Output: 000006 Planning	g and Budgeting servic	es			
Item: 227001 Travel inland					
Travel Inland - Allowances	Kitongo	Programme Conditional Grant - Non Wage Recurrent		73,734	0
Item: 263310 Sector Developmen	nt Grant		1	I	
Phase II construction of Kitongo Mini solar piped water system	Kitongo	Programme Conditional Grant - Development		351,037	0
Construction of a 3-stance lined latrine in Kitongo RGC	Kitongo	Programme Conditional Grant - Development		33,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237203 Bulera Subcounty					
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Mar	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Bulera HC III	Bulera HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,548	0
Bulera HC III	Bulera HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,132	0
Kibaale HC II	Kibaale HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,066	0
Miseebe HC II	Miseebe HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,066	0
Namutamba HC III	Namutamba HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,694	0
Namutamba HC III	Namutamba HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,402	0
St Noa Buyambi HC III	St Noa Buyambi HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,540	0
St Noa Buyambi HC III	St Noa Buyambi HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,694	0
Item: 313121 Non-Residential Bu	uldings - Improvemen	t			
Non Residential Buildings - Maintenance, Repair and Support Services	Bulera Phase II Re- roofing and plastering	Programme Conditional Grant - Development		9,500	0
Non Residential Buildings - Maintenance, Repair and Support Services	Retention Bulera,Namigavu,Bek kina Namungo	Programme Conditional Grant - Development		2,477	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237203 Bulera Subcour	nty				
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	ntion (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
NAMUTAMBA DEMO. P.S.	NAMUTAMBA DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,974	0
NAMUTIDDE C.O.U P.S	NAMUTIDDE C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,407	0
Gema Primary School	Gema Primary School	Programme Conditional Grant - Non Wage Recurrent	0	8,960	0
BUYAGGA P.S.	BUYAGGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,681	0
BUYAMBI P.S.	BUYAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,588	0
KYETUME P.S.	KYETUME P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,080	0
MWERERWE COU	MWERERWE COU	Programme Conditional Grant - Non Wage Recurrent	0	6,744	0
KIBAALE P.S.	KIBAALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,132	0
JJUNGWE P.S.	JJUNGWE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,419	0
NAMBUTE P.S.	NAMBUTE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,725	0
BULERA P.S.	BULERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,281	0
MWERERWE R.C.	MWERERWE R.C.	Programme Conditional Grant - Non Wage Recurrent	0	6,235	0
NAKATEMBE P.S.	NAKATEMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,245	0
Nalyankanja Primary School	Nalyankanja Primary School	Programme Conditional Grant - Non Wage Recurrent	0	6,235	0
KITEMU P.S	KITEMU P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,286	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237203 Bulera Subcount	y				
Department: 060 Education					
Service Area: 20 Secondary Edu	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitati	on (Secondary)				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
BUYAMBI ST JOHNS S.S	BUYAMBI ST JOHNS S.S	Programme Conditional Grant - Non Wage Recurrent	0	84,912	
ST JOSEPH S.S KAKINDU	ST JOSEPH S.S KAKINDU	Programme Conditional Grant - Non Wage Recurrent	0	89,120	
Department: 070 Roads and Eng	gineering			L	
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	nfrastructure and Serv	rices Development			
Budget Output: 260010 Road Ro	ehabilitation				
Item: 313131 Roads and Bridges	s - Improvement				
Roads and Bridges -maintenance	Nambute- Nalyankanjja-Bulera	Programme Conditional Grant - Development		355,749	
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260009 Road M	aintenance				
Item: 263402 Transfer to Other	Government Units				
Bulera S/C	Bakijjulula	Other Transfers from Central Government Uganda Road Fund (URF)	No funds received in Quarter	14,538	
Item: 313131 Roads and Bridges	s - Improvement		· ·		
Roads and Bridges- Maintenance and Repair	Maintenance of Kiyoganyi-Lusanja	Other Transfers from Central Government Uganda Road Fund (URF)		63,008	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273655 Bbanda Town Cou	ıncil				
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Schools	BUZIBAZI P.S	Programme Conditional Grant - Development		25,000	
LCIII: 273656 Ssekanyonyi Towr	Council				
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 263310 Sector Developmen	t Grant				
Payment of retention of construction of a two classroom block with an office and furniture .	Bbira primary school	Programme Conditional Grant - Development		0	
LCIII: S1842 Missing Subcounty	I	I		II	
Department: 040 Production and	Marketing				
Service Area: 20 Agricultural Pro	oduction				
Programme: 01 Agro-Industrializ	zation				
SubProgramme: 01 Institutional	Strengthening and Co	ordination			
Budget Output: 010017 Machine	ry acquisition and ma	intenance			
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		49,381	
Item: 312149 Other Land Improv	vements - Acquisition	1	L	1 J	
Other Land Improvements - Fencing		Locally Raised Revenues		148,142	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1842 Missing Subcount	y				
Department: 050 Health					
Service Area: 20 Hospital Servic	es				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320080 Support	t to Hospitals				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
Mityana Hospital	MITYANA GENERAL HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	463,399	C
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 Capitat	ion (Primary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
Kibubula P.S.	Kibubula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,325	C
Bakijjulula Primary School	Bakijjulula Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,510	C
Kito P.S.	Kito P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,493	C
Kasalaga P.S.	Kasalaga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,190	C
MAWUNDWE C.O.U P.S	MAWUNDWE C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,857	C
BANDA UMEA	BANDA UMEA	Programme Conditional Grant - Non Wage Recurrent	0	4,505	C
KALANGAALO COU P.S.	KALANGAALO COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,666	C
SSEGGAYI MEMORIAL COPE	SSEGGAYI MEMORIAL COPE	Programme Conditional Grant - Non Wage Recurrent	0	6,431	C
KITETAAGA P.S	KITETAAGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,180	C
BUZIBAZZI P.S.	BUZIBAZZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,980	C

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1842 Missing Subcou	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	,Sports and skills				
Budget Output: 320162 Capita	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
BBANDA COU P.S.	BBANDA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,645	0
Ndiraweeru Cope Centre	Ndiraweeru Cope Centre	Programme Conditional Grant - Non Wage Recurrent	0	4,183	0
ST. JOSEPH BUSUNJU P.S	ST. JOSEPH BUSUNJU P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,626	0
SERUNYONYI P.S.	SERUNYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,521	0
KALANGAALO R.C. P.S.	KALANGAALO R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,408	0
KIBANDA P.S.	KIBANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,331	0
Kitovu P.S.	Kitovu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,634	0
BBAMBULA P.S.	BBAMBULA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,797	0
NABUTAKA P.S	NABUTAKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,643	0
Bbira P.S	Bbira P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,706	0
NAKAZIBA P.S.	NAKAZIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,262	0
KABONGEZO P.S.	KABONGEZO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,213	0
Makoba P.S.	Makoba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,826	0
KASIIKOMBE P.S.	KASIIKOMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,532	0
LUSARILA P.S.	LUSARILA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,333	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1842 Missing Subcour	nty				
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)				
Ssekanyonyi COU P.S.	Ssekanyonyi COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,345	(
Ssekanyonyi R.C P.S.	Ssekanyonyi R.C P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,672	(
NDEKUYA MUKUNGU	NDEKUYA MUKUNGU	Programme Conditional Grant - Non Wage Recurrent	0	6,069	(
ST. KIZITO KIBANYI P.S.	ST. KIZITO KIBANYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,275	(
BBANDA R.C. P.S.	BBANDA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,738	(
Namukomago P.S.	Namukomago P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,465	(
ST. LUKE MPIRIGGWA R.C. P.S.	ST. LUKE MPIRIGGWA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,268	(
Kyengeza Primary School	Kyengeza Primary School	Programme Conditional Grant - Non Wage Recurrent	0	9,022	(
MPIRIGGWA COU P.S.	MPIRIGGWA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,341	(
Bujjubi Primary School	Bujjubi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,490	(
Service Area: 20 Secondary Ed	lucation	1	1	II	
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)				
BUJUBI S.S	BUJUBI S.S	Programme Conditional Grant - Non Wage Recurrent	0	52,760	(
KIGGWA S.S.S	KIGGWA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	43,056	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1842 Missing Subcounty	y				
Department: 060 Education					
Service Area: 20 Secondary Edu	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitati	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
ST KIZITO SSS BANDA	ST KIZITO SSS BANDA	Programme Conditional Grant - Non Wage Recurrent	0	54,452	0
LCIII: S237734 Central Div (Ph	ysical)				
Department: 050 Health					
Service Area: 10 Primary Health	iCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Mai	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 313111 Residential Buildin	gs - Improvement				
Residential Buildings - Maintenance, repair and Support	Staff House C at Mityana Hospital(Partly on PHC)	District Discretionary Equalisation Development Grant		33,749	0
Residential Buildings - Maintenance, repair and Support	Staff House C at Mityana Hosp DDEG	District Discretionary Equalisation Development Grant		0	0
Residential Buildings - Maintenance, repair and Support	Renovate staff House C Mtn Hosp	District Discretionary Equalisation Development Grant		66,265	0
LCIII: S237735 Ttamu Div (Phy	sical)		I		
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Mar	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 225204 Monitoring and Su	pervision of capital wo	ork			
Monitoring and supervision of capital works	MDLG	District Discretionary Equalisation Development Grant		16,024	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237735 Ttamu Div (Phys	ical)				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 260010 Road Rel	habilitation				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District head quarters	Programme Conditional Grant - Development		6,000	C
Item: 221008 Information and Co	ommunication Techno	logy Supplies.		I I	
ICT - ECTS Subscription, Maintenance and Support	District Headquarters	Programme Conditional Grant - Development		1,000	0
Item: 221011 Printing, Stationery	, Photocopying and B	inding	1		
Office Supplies - Assorted Printing Materials and Consumables	District headquarters	Programme Conditional Grant - Development		2,000	0
Item: 223005 Electricity	I			I I	
Electricity - Utility Bills (Offices)	District headquarters	Programme Conditional Grant - Development		1,000	0
Item: 225101 Consultancy Servic	es				
Consultancy - Annual Technical Support	District headquarters	Programme Conditional Grant - Development		20,000	C
Item: 227001 Travel inland	I	I			
Travel Inland - Allowances	District head quarters	Programme Conditional Grant - Development		5,420	C
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	Programme Conditional Grant - Development		10,000	0
Item: 228001 Maintenance-Build	ings and Structures		1		
Building and Facility Maintenance - Maintenance Costs	District headquarters	Programme Conditional Grant - Development		1,500	0
Item: 228003 Maintenance-Mach	inery & Equipment O	ther than Transport Equipr	nent	II	
Machinery and Equipment - Maintenance, Repair and Support Services	district headquarters	Programme Conditional Grant - Development		80,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Ph	ysical)				
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: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		880	
Programme: 16 Governance And	Security		I		
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000005 Human I	Resource Managemen	t			
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	7,216	
Budget Output: 000011 Commun	ication and Public Re	lations	I	1 1	
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	6,070	
Budget Output: 000014 Administ	trative and Support Se	ervices	I		
Item: 223004 Guard and Security	y services				
Guard Services - Facilitation and Allowances		Locally Raised Revenues	0	7,200	
Item: 223005 Electricity	•				
Electricity - Utility Bills (Offices)		Locally Raised Revenues	0	6,000	(
Item: 223007 Other Utilities- (fue	el, gas, firewood, charo	coal)			
Utilities - Assorted Utilities		Locally Raised Revenues	0	13,600	(
Item: 227001 Travel inland			1	• · ·	
Travel Inland - Fuel		District Unconditional Grant Non-Wage	0	177,600	
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	154,774	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Ph	ysical)				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	trative and Support Se	ervices			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Maintenance Costs		District Discretionary Equalisation Development Grant		39,756	0
Item: 228002 Maintenance-Trans	sport Equipment	1	I	11	
Vehicle Maintanence - Service, Repair and Maintanence		Locally Raised Revenues	0	7,000	0
Department: 030 Statutory bodie	28				
Service Area: 10 Legislation and	Oversight				
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 01 Strengthenin	g Accountability				
Budget Output: 000024 Complia	nce and Enforcement	Services			
Item: 211107 Boards, Committee	s and Council Allowa	nces			
LG PAC Allowances	District headquarters	District Unconditional Grant Non-Wage	0	8,640	0
Item: 221009 Welfare and Entert	ainment				
Welfare - Assorted Welfare Items	District headquarters kunywa	District Unconditional Grant Non-Wage	0	800	0
Item: 221011 Printing, Stationery	y, Photocopying and B	Sinding	1	J	
Office Supplies - Assorted Office Items	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	800	0
Item: 227001 Travel inland					
Travel Inland - Others	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	3,960	0
SubProgramme: 03 Human Reso	ource Management		1		
Budget Output: 000049 Recruitn	nent services				
Item: 211107 Boards, Committee	s and Council Allowa	nces			
DSC allowances	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	29,135	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Ph	ysical)				
Department: 030 Statutory bodie	2S				
Service Area: 10 Legislation and	Oversight				
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 03 Human Reso	ource Management				
Budget Output: 000049 Recruitm	nent services				
Item: 221009 Welfare and Entert	ainment				
Welfare - Assorted Welfare Items	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	11,226	0
Item: 221011 Printing, Stationery	, Photocopying and B	inding			
Office Supplies - Assorted Office Items	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	800	0
Item: 222001 Information and Co	ommunication Techno	logy Services.			
Telecommunication Services - Airtime and Mobile Phone Services	Dsitrict headquarters kunywa	District Unconditional Grant Non-Wage	0	200	0
Item: 227001 Travel inland					
Travel Inland - Others	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	6,866	0
Programme: 16 Governance And	Security		1		
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000003 Facilities	Management				
Item: 211107 Boards, Committee	s and Council Allowar	ices			
DLB allowances	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	4,350	0
Item: 221009 Welfare and Entert	ainment				
Welfare - Assorted Welfare Items	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	600	0
Item: 221011 Printing, Stationery	, Photocopying and B	inding	1		
Office Supplies - Assorted Stationery	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	1,586	0
Item: 227001 Travel inland	1	1	1		
Travel Inland - Others	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	5,050	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Ph	ysical)				
Department: 030 Statutory bodie	es				
Service Area: 10 Legislation and	Oversight				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000007 Procurer	nent and Disposal Ser	vices			
Item: 221008 Information and Co	ommunication Techno	logy Supplies.			
ICT - Assorted Computer Consumables	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	2,000	
Item: 221011 Printing, Stationery	y, Photocopying and B	inding		1	
Office Supplies - Assorted Office Items	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	900	
Item: 227001 Travel inland		I	I	II	
Travel Inland - Others	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	5,640	
Travel Inland - Others	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	3,600	
Budget Output: 000014 Administ	trative and Support Se	ervices	I	II	
Item: 221011 Printing, Stationery	y, Photocopying and B	inding			
Office Supplies - Assorted Stationery	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	1,000	
Item: 227001 Travel inland					
Travel Inland - Others	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	21,388	
SubProgramme: 03 Policy and L	egislation Processes		I	1	
Budget Output: 000012 Legal ad	visory services				
Item: 211107 Boards, Committee	s and Council Allowar	ices			
Councilors' allowances	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	19,200	
Item: 221009 Welfare and Entert	ainment	1	1	I	
Welfare - Assorted Welfare Items	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	10,000	
Item: 221011 Printing, Stationery	y, Photocopying and B	inding	1	<u> </u>	
Office Supplies - Assorted Office Items	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	4,000	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (Phy	ysical)				
Department: 030 Statutory bodie	s				
Service Area: 10 Legislation and	Oversight				
Programme: 16 Governance And	Security				
SubProgramme: 03 Policy and Lo	egislation Processes				
Budget Output: 000012 Legal adv	visory services				
Item: 227001 Travel inland					
Travel Inland - Others	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	92,101	0
Item: 228002 Maintenance-Trans	port Equipment				
Vehicle Maintanence - Service, Repair and Maintanence	District headquarters Kunywa	District Unconditional Grant Non-Wage	0	5,500	0
Department: 050 Health	I	1	I	1 1	
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 225204 Monitoring and Suj	pervision of capital wo	ork			
Recurrent component (monitoring and supervision)	Mityana District	District Discretionary Equalisation Development Grant		0	0
Processing Kitongo HC III, Kalama HC II & Nakaziba HC II Land titles	Mityana District	District Discretionary Equalisation Development Grant		22,292	0
DDEG recurrent expenditure	Mityana District	District Discretionary Equalisation Development Grant		60,440	C
Department: 110 Planning	I		I	11	
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 01 Development	Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Bench Marking)	District	District Unconditional Grant Non-Wage	0	8,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237736 Busimbi Div (P	hysical)				
Department: 110 Planning					
Service Area: 10 Planning and S	Statistics				
Programme: 18 Development P	an Implementation				
SubProgramme: 01 Developmen	nt Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Plannin	g and Budgeting servi	ces			
Item: 225204 Monitoring and Se	upervision of capital w	ork			
M AND E COSTS	DISTRICTWIDE	District Discretionary Equalisation Development Grant		15,115	0
Investment service costs ,Monitoring and evaluation of Impact of Projects	DISTRICT	District Discretionary Equalisation Development Grant		22,825	0
Item: 312121 Non-Residential B	uildings - Acquisition		_ I	11	
Non Residential Buildings - Contractor	District wide	District Discretionary Equalisation Development Grant		20,789	0
SubProgramme: 02 Resource M	lobilization and Budge	ting			
Budget Output: 560019 Data M	anagement and Dissen	nination			
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District Headquarters	Locally Raised Revenues	0	6,680	0