### **Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 904 Namayingo 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.

Namayega Edith, Chief Administrative Officer (Accounting Officer)

Signed on Date: 27-10-2023

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	456,817	456,817	0	0%
Discretionary Government Transfers	3,854,018	4,011,465	0	0%
Conditional Government Transfers	24,546,576	28,976,958	0	0%
Other Government Transfers	561,060	561,060	0	0%
External Financing	6,306,252	6,306,252	0	0%
Total Revenues shares	35,724,722	40,312,552	0	0%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,944,083	2,820,847	431,768	22%
Tourism Development	8,121	8,121	2,046	25%
Natural Resources, Environment, Climate Change, Land And Water	489,199	555,199	97,719	20%
Private Sector Development	30,467	30,467	8,000	26%
Integrated Transport Infrastructure And Services	1,510,171	1,510,171	278,699	18%
Digital Transformation	6,000	6,000	0	0%
Human Capital Development	27,781,845	29,856,604	4,774,790	17%
Public Sector Transformation	1,672,355	2,846,622	340,952	20%
Community Mobilization And Mindset Change	265,013	265,013	59,007	22%
Governance And Security	834,023	1,230,062	180,881	22%
Development Plan Implementation	1,183,446	1,183,446	106,250	9%
Grand Total	35,724,722	40,312,552	6,280,112	18%
Wage	19,657,694	20,492,150	4,683,152	24%
Non-Wage Recurrent	5,651,873	7,366,796	1,357,743	24%
Domestic Devt	4,108,904	6,147,355	238,517	6%
External Financing	6,306,252	6,306,252	700	0%

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

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

Ushs Thousands	Approved Budget	<b>Revised Budget</b>	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	456,817	456,817	0	0%
Advertisements/Bill Boards	200	200	0	0%
Agency Fees	17,000	17,000	0	0%
Animal and Crop Husbandry related Levies	7,350	7,350	0	0%
Business licenses	65,300	65,300	0	0%
Document certification fees	3,230	3,230	0	0%
Local Services Tax-Payable By Individuals	50,147	50,147	0	0%
Market /Gate Charges	46,180	46,180	0	0%
Miscellaneous receipts/income	33,200	33,200	0	0%
Other fees e.g. street parking fees	10,900	10,900	0	0%
Other licenses	165,000	165,000	0	0%
Other permits	12,800	12,800	0	0%
Property related Duties/Fees	10,500	10,500	0	0%
Registration fees for Documents and Businesses	8,240	8,240	0	0%
Rental Income Tax-Payable By Corporations and other enterprises	5,000	5,000	0	0%
Vehicle Parking Fees	21,770	21,770	0	0%
Discretionary Government Transfers	3,854,018	4,011,465	0	0%
District Discretionary Equalisation Development Grant	582,181	582,181	0	0%
District Unconditional Grant Non-Wage	623,636	781,084	0	0%
District Unconditional Grant Wage	2,154,987	2,154,987	0	0%
Urban Discretionary Equalisation Development Grant	41,850	41,850	0	0%
Urban Unconditional Grant Wage	321,969	321,969	0	0%
Urban Unconditional Non-Wage	129,395	129,395	0	0%
Conditional Government Transfers	24,546,576	28,976,958	0	0%
Programme Conditional Grant - Non Wage Recurrent	4,120,971	5,678,446	0	0%
Programme Conditional Grant - Development	3,230,052	5,268,503	0	0%
Programme Conditional Grant - Wage Recurrent	17,180,738	18,015,195	0	0%

Ushs Thousands	Approved Budget	<b>Revised Budget</b>	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	561,060	561,060	0	0%
Micro Projects under Luwero Rwenzori Development Programme	74,906	74,906	0	0%
National Oil Seeds Project	30,000	30,000	0	0%
Support to PLE (UNEB)	27,370	27,370	0	0%
Uganda Road Fund (URF)	397,024	397,024	0	0%
Uganda Women Enterpreneurship Program(UWEP)	31,760	31,760	0	0%
External Financing	6,306,252	6,306,252	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	290,167	290,167	0	0%
Iceland International Development Agency (ICEIDA)	6,016,085	6,016,085	0	0%
Total Revenues Shares	35,724,722	40,312,552	0	0%

**Cumulative Performance for Locally Raised Revenues** 

**Cumulative Performance for Central Government Transfers** 

**Cumulative Performance for Other Government Transfers** 

**Cumulative Performance for External Financing** 

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

		Cumulative Expendi	umulative Expenditure Performance					
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn			
Department: Administration								
10 Administration and Management	2,607,193	0	424,875	16%	424,875			
Sub-Total	2,607,193	0	424,875	16%	424,87			
Department: Finance								
10 Financial Management and Accountability (LG)	259,724	0	56,250	22%	56,250			
Sub-Total	259,724	0	56,250	22%	56,25			
Department: Statutory bodies								
10 Legislation and Oversight	365,709	0	89,856	25%	89,85			
Sub-Total	365,709	0	89,856	25%	89,85			
Department: Production and Marketing								
10 Agricultural Extension	1,671,229	0	384,478	23%	384,47			
20 Agricultural Production	183,357	0	4,262	2%	4,26			
30 Agricultural Value Chain Services	0	0	0					
Sub-Total	1,854,586	0	388,739	21%	388,73			
Department: Health								
10 Primary HealthCare	5,566,666	0	1,319,755	24%	1,319,75			
30 Health Management and Supervision	452,640	0	5,520	1%	5,520			
Sub-Total	6,019,306	0	1,325,275	22%	1,325,27			
Department: Education			······					
10 Pre-Primary and Primary Education	13,710,438	0	2,234,781	16%	2,234,78			
20 Secondary Education	5,281,460	0	1,132,179	21%	1,132,17			
30 Skills Development	40,000	0	13,200	33%	13,20			
40 Education&Sports Management and Inspection	357,959	0	47,409	13%	47,409			
50 Special Needs Education	15,444	0	0	0%				
Sub-Total	19,405,301	0	3,427,569	18%	3,427,56			
Department: Roads and Engineering		l.						
10 Community Access Roads	1,247,934	0	193,812	16%	193,81			

		Cumulative Expend	liture Performance		Quarterly Expenditure Performance	
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn	
Department: Roads and Engineering		L				
20 Engineering Services	267,390	0	84,887	32%	84,887	
Sub-Total	1,515,324	0	278,699	18%	278,699	
Department: Water	<u> </u>	L				
10 Rural Water Supply and Sanitation	2,032,054	0	15,177	1%	15,177	
Sub-Total	2,032,054	0	15,177	1%	15,177	
Department: Natural Resources						
10 Natural Resources Management	489,199	0	97,719	20%	97,719	
Sub-Total	489,199	0	97,719	20%	97,719	
Department: Community Based Services						
10 Community Mobilisation	394,009	0	103,565	26%	103,565	
20 Empowerment and Mindset Change	0	0	9,379		9,379	
Sub-Total	394,009	0	112,945	29%	112,945	
Department: Planning		L				
10 Planning and Statistics	660,758	0	24,955	4%	24,955	
Sub-Total	660,758	0	24,955	4%	24,955	
Department: Internal Audit						
10 Compliance	48,541	0	22,895	47%	22,895	
Sub-Total	48,541	0	22,895	47%	22,895	
Department: Trade, Industry and Local D	Development	I				
10 Commercial Services	67,473	0	15,160	22%	15,160	
20 Value Chain Services	5,547	0	0	0%	0	
Sub-Total	73,020	0	15,160	21%	15,160	
Grand Total	35,724,722	0	6,280,112	18%	6,280,112	

Quarter 1

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#### **SECTION B : Summary by Department**

### Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,359,586	3,533,853	0	0%	0
District Unconditional Grant Non-Wage	93,398	93,398	0	0%	0
District Unconditional Grant Wage	842,815	842,815	0	0%	0
Locally Raised Revenues	201,515	201,515	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	307,306	307,306	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	592,583	1,766,850	0	0%	0
Urban Unconditional Grant Wage	321,969	321,969	0	0%	0
Development Revenues	247,607	247,607	0	0%	0
District Discretionary Equalisation Development Grant	10,595	10,595	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	227,013	227,013	0	0%	0
Total Revenues Shares	2,607,193	3,781,460	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,164,784	1,164,784	221,082	. 19%	221,082
Non Wage	1,194,802	2,369,069	203,793	17%	203,793
Development Expenditure					
Domestic Development	247,607	247,607	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,607,193	3,781,460	424,875	16%	424,875
C: Unspent Balances					
Recurrent Balances			-424,875		
Wage			-221,082		
Non Wage			-203,793		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-424,875		

### **SECTION B : Summary by Department**

### **SECTION B : Summary by Department**

#### **Department:** Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	259,724	259,724	0	0%	0
District Unconditional Grant Non-Wage	71,230	71,230	0	0%	0
District Unconditional Grant Wage	176,074	176,074	0	0%	0
Locally Raised Revenues	12,420	12,420	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	259,724	259,724	0	0%	0
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	176,074	176,074	38,178	22%	38,178
Non Wage	83,650	83,650	18,072	22%	18,072
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	259,724	259,724	56,250	22%	56,250
C: Unspent Balances					
Recurrent Balances			-56,250		
Wage			-38,178		
Non Wage			-18,072		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-56,250		

#### **SECTION B : Summary by Department**

### **SECTION B : Summary by Department**

#### Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	365,709	508,445	0	0%	0
District Unconditional Grant Non-Wage	157,824	300,561	0	0%	0
District Unconditional Grant Wage	184,000	184,000	0	0%	0
Locally Raised Revenues	23,884	23,884	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	365,709	508,445	0	0%	0
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	184,000	184,000	45,512	25%	45,512
Non Wage	181,709	324,445	44,344	24%	44,344
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	365,709	508,445	89,856	25%	89,856
C: Unspent Balances					
Recurrent Balances			-89,856		
Wage			-45,512		
Non Wage			-44,344		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-89,856		

#### **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	1,694,586	2,014,007	0	0%	<mark>б О</mark>
District Unconditional Grant Non-Wage	8,753	23,465	0	0%	<u>б</u> О
Locally Raised Revenues	14,604	14,604	0	0%	6 O
Programme Conditional Grant - Non Wage Recurrent	0	304,710	0	0%	6 O
Programme Conditional Grant - Wage Recurrent	1,671,229	1,671,229	0	0%	6 O
Development Revenues	160,000	717,343	0	0%	<u>б</u> О
Locally Raised Revenues	160,000	160,000	0	0%	<u>б</u> О
Programme Conditional Grant - Development	0	557,343	0	0%	6 O
Total Revenues Shares	1,854,586	2,731,350	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,671,229	1,671,229	390,832	23%	<sup>390,832</sup>
Non Wage	23,357	342,778	-2,092	-9%	-2,092
Development Expenditure					
Domestic Development	160,000	717,343	0	0%	ő <b>O</b>
External Financing	0	0	0	0%	<u>б</u> О
Total Expenditure	1,854,586	2,731,350	388,739	21%	388,739
C: Unspent Balances					
Recurrent Balances			-388,739		
Wage			-390,832		
Non Wage			2,092		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-388,739	•	

#### **SECTION B : Summary by Department**

### **SECTION B : Summary by Department**

### Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,360,620	5,360,620	0	0%	0
District Unconditional Grant Non-Wage	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	859,463	859,463	0	0%	0
Programme Conditional Grant - Wage Recurrent	4,501,157	4,501,157	0	0%	0
Development Revenues	658,686	658,686	0	0%	0
District Discretionary Equalisation Development Grant	199,490	199,490	0	0%	0
External Financing	290,167	290,167	0	0%	0
Programme Conditional Grant - Development	169,028	169,028	0	0%	0
Total Revenues Shares	6,019,306	6,019,306	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,501,157	4,501,157	1,125,220	25%	1,125,220
Non Wage	859,463	859,463	199,355	23%	199,355
Development Expenditure					
Domestic Development	368,519	368,519	0	0%	0
External Financing	290,167	290,167	700	0%	700
Total Expenditure	6,019,306	6,019,306	1,325,275	22%	1,325,275
C: Unspent Balances					
Recurrent Balances			-1,324,575		
Wage			-1,125,220		
Non Wage			-199,355		
Development Balances			-700		
Domestic Development			0		
External Financing			-700		
Total Unspent			-1,325,275		

#### **SECTION B : Summary by Department**

#### **SECTION B : Summary by Department**

#### **Department:** Education

# B1: Overview of Department Revenues and Expenditures by source (\*000s) Approved Revised Budget Cumulative Release

	Duuget		Kelease	Released	outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,615,885	14,528,839	С	0%	0
District Unconditional Grant Non-Wage	0	0	С	0%	0
District Unconditional Grant Wage	97,642	97,642	C	0%	0
Locally Raised Revenues	0	0	C	0%	0
Other Transfers from Central Government	27,370	27,370	C	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,482,520	2,561,018	C	0%	0
Programme Conditional Grant - Wage Recurrent	11,008,352	11,842,809	C	0%	0
Development Revenues	5,789,416	7,198,132	С	0%	0
External Financing	4,566,487	4,566,487	С	0%	0
Programme Conditional Grant - Development	1,222,929	2,631,645	C	0%	0
Total Revenues Shares	19,405,301	21,726,972	0	0%	0
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	11,105,995	11,940,451	2,671,529	24%	2,671,529
Non Wage	2,509,890	2,588,388	756,039	30%	756,039
Development Expenditure					
Domestic Development	1,222,929	2,631,645	C	0%	0
External Financing	4,566,487	4,566,487	С	0%	0
Total Expenditure	19,405,301	21,726,972	3,427,569	18%	3,427,569
C: Unspent Balances					
Recurrent Balances			-3,427,569	•	
Wage			-2,671,529	•	
Non Wage			-756,039		
Development Balances			0		
Domestic Development			С		
External Financing			С		
Total Unspent			-3,427,569		

Quarter 1

Quarter

outturn

% Approved

Budget

#### **SECTION B : Summary by Department**

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### **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	515,324	515,324	0	0%	0
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	88,300	88,300	0	0%	0
Other Transfers from Central Government	427,024	427,024	0	0%	0
Development Revenues	1,000,000	1,000,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Total Revenues Shares	1,515,324	1,515,324	0	0%	0
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	88,300	88,300	20,248	23%	20,248
Non Wage	427,024	427,024	50,963	12%	50,963
Development Expenditure					
Domestic Development	1,000,000	1,000,000	207,488	21%	207,488
External Financing	0	0	0	0%	0
Total Expenditure	1,515,324	1,515,324	278,699	18%	278,699
C: Unspent Balances					
Recurrent Balances			-71,211		
Wage			-20,248		
Non Wage			-50,963		
Development Balances			-207,488		
Domestic Development			-207,488		
External Financing			0		
Total Unspent			-278,699		

#### **SECTION B : Summary by Department**

### **SECTION B : Summary by Department**

### Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	122,565	193,129	0	0%	0
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	52,000	52,000	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	70,565	141,129	0	0%	0
Development Revenues	1,909,489	2,907,181	0	0%	0
External Financing	1,056,580	1,056,580	0	0%	0
Programme Conditional Grant - Development	838,095	1,820,972	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	2,032,054	3,100,311	0	0%	0
<b>B:</b> Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,000	52,000	12,965	25%	12,965
Non Wage	70,565	70,565	12,263	17%	12,263
Development Expenditure					
Domestic Development	852,909	925,301	-10,050	-1%	-10,050
External Financing	1,056,580	1,056,580	0	0%	0
Total Expenditure	2,032,054	2,104,445	15,177	1%	15,177
C: Unspent Balances					
Recurrent Balances			-25,227		
Wage			-12,965		
Non Wage			-12,262		
Development Balances			10,050		
Domestic Development			10,050		
External Financing			0		
Total Unspent			-15,177		

#### **SECTION B : Summary by Department**

### **SECTION B : Summary by Department**

#### Department: Natural Resources

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

	Approved F Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	469,199	469,199	0	0%	0
District Unconditional Grant Non-Wage	12,992	12,992	0	0%	0
District Unconditional Grant Wage	400,000	400,000	0	0%	0
Locally Raised Revenues	9,144	9,144	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	47,063	47,063	0	0%	0
Development Revenues	20,000	20,000	0	0%	0
District Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Total Revenues Shares	489,199	489,199	0	0%	0
<b>B:</b> Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	400,000	400,000	85,957	21%	85,957
Non Wage	69,199	69,199	11,762	17%	11,762
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	489,199	489,199	97,719	20%	97,719
C: Unspent Balances					
Recurrent Balances			-97,719		
Wage			-85,957		
Non Wage			-11,761		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-97,719		

#### **SECTION B : Summary by Department**

### **SECTION B : Summary by Department**

#### **Department:** Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	324,003	324,003	C	0%	0
District Unconditional Grant Non-Wage	23,785	23,785	0	0%	0
District Unconditional Grant Wage	201,876	201,876	C	0%	0
Locally Raised Revenues	8,052	8,052	C	0%	0
Other Transfers from Central Government	36,660	36,660	C	0%	0
Programme Conditional Grant - Non Wage Recurrent	53,629	53,629	C	0%	0
Development Revenues	70,006	70,006	С	0%	0
Other Transfers from Central Government	70,006	70,006	C	0%	0
Total Revenues Shares	394,009	394,009	0	0%	0
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	201,876	201,876	47,096	23%	47,096
Non Wage	122,127	122,127	25,848	21%	25,848
Development Expenditure					
Domestic Development	70,006	70,006	40,000	57%	40,000
External Financing	0	0	C	0%	0
Total Expenditure	394,009	394,009	112,945	29%	112,945
C: Unspent Balances					
Recurrent Balances			-72,945	i	
Wage			-47,096	, ,	
Non Wage			-25,848		
Development Balances			-40,000	)	
Domestic Development			-40,000	)	
External Financing			0	)	
Total Unspent			-112,945	;	

#### **SECTION B : Summary by Department**

### **SECTION B : Summary by Department**

#### **Department:** Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	102,007	102,007	0	0%	0
District Unconditional Grant Non-Wage	46,364	46,364	0	0%	0
District Unconditional Grant Wage	48,000	48,000	0	0%	0
Locally Raised Revenues	7,643	7,643	0	0%	0
Development Revenues	558,751	558,751	0	0%	0
District Discretionary Equalisation Development Grant	165,733	165,733	0	0%	0
External Financing	393,018	393,018	0	0%	0
Total Revenues Shares	660,758	660,758	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	12,000	25%	12,000
Non Wage	54,007	54,007	12,276	23%	12,276
Development Expenditure					
Domestic Development	165,733	165,733	679	0%	679
External Financing	393,018	393,018	0	0%	0
Total Expenditure	660,758	660,758	24,955	4%	24,955
C: Unspent Balances					
Recurrent Balances			-24,276		
Wage			-12,000		
Non Wage			-12,276		
Development Balances			-679		
Domestic Development			-679		
External Financing			0		
Total Unspent			-24,955		

#### **SECTION B : Summary by Department**

### **SECTION B : Summary by Department**

#### Department: Internal Audit

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

	Approved I Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	47,341	47,341	0	0%	(
District Unconditional Grant Non-Wage	15,690	15,690	0	0%	(
District Unconditional Grant Wage	26,874	26,874	0	0%	(
Locally Raised Revenues	4,777	4,777	0	0%	(
Development Revenues	1,200	1,200	0	0%	(
District Discretionary Equalisation Development Grant	1,200	1,200	0	0%	(
Total Revenues Shares	48,541	48,541	0	0%	(
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,874	26,874	3,333	12%	3,333
Non Wage	20,467	20,467	19,162	94%	19,162
Development Expenditure					
Domestic Development	1,200	1,200	400	33%	400
External Financing	0	0	0	0%	(
Total Expenditure	48,541	48,541	22,895	47%	22,895
C: Unspent Balances					
Recurrent Balances			-22,495		
Wage			-3,333		
Non Wage			-19,162		
Development Balances			-400		
Domestic Development			-400		
External Financing			0		
Total Unspent			-22,895		

#### **SECTION B : Summary by Department**

#### **SECTION B : Summary by Department**

# Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	73,020	73,020	0	0%	0
District Unconditional Grant Non-Wage	15,690	15,690	0	0%	0
District Unconditional Grant Wage	37,405	37,405	0	0%	0
Locally Raised Revenues	4,777	4,777	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	15,148	15,148	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	73,020	73,020	0	0%	0
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	37,405	37,405	9,202	25%	9,202
Non Wage	35,615	35,615	5,958	17%	5,958
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	73,020	73,020	15,160	21%	15,160
C: Unspent Balances					
Recurrent Balances			-15,160		
Wage			-9,202		
Non Wage			-5,958		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-15,160		

#### **SECTION B : Summary by Department**

#### **B2**: Outputs and Expenditure in the Quarter

### Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordin	nation	
Budget Output: 010017 Machinery acquisition and mainten	ance	

N/A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
312216 Cycles - Acquisition		10,000	0
	Total for Budget Output	10,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	10,000	0
	Ext Finance	0	0
Programme: 12 Human Capital Development			
SubProgramme: A1 Education Sports and skills			

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	28,291	2,000
221012 Small Office Equipment	487	0
227004 Fuel, Lubricants and Oils	1,500	1,500
263311 Transitional Development Grant	19,949	0
263402 Transfer to Other Government Units	151,378	0
282301 Transfers to Government Institutions	40,241	0
312111 Residential Buildings - Acquisition	1,477	0
312129 Other Buildings other than dwellings - Acquisition	13,967	0
Total for Budget Output	257,290	3,500
Wage	0	0

### Quarter 1

FY 2023/24

#### **Department:** 010 Administration

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ach	Reasons for Variation in performance	
	Non-Wage	30,278	3,500
	GoU Dev	227,013	(
	Ext Finance	0	(
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000085 Management of the Public Service Wage Bill	, Pension and Grat	tuity	
PIAP Output: 14050302 Decentralized management of salary, pensio	n and gratuity stre	engthened	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousana
Item		Approved Budget	Spent
211101 General Staff Salaries		842,815	165,184
273105 Gratuity		264,389	(
Total fo	r Budget Output	1,107,205	165,184
	Wage	842,815	165,184
	Non-Wage	264,389	(
	GoU Dev	0	(

#### **Budget Output: 010008 Capacity Strengthening**

N/A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	321,969	55,898
Total for Budget Outp	it 321,969	55,898
Wa	e 321,969	55,898
Non-Wag	e 0	0
GoU Do	v 0	0
Ext Finan	e 0	0

**Budget Output: 390012 Implementation of Pension Reforms** 

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

Paid Appropriately 67 district staff pension and gratuity for Delayed release the months July, august & September

## Quarter 1

### **Department:** 010 Administration

Revised Outputs in the Quarter Actual Ou	tputs Achiev	ved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
273104 Pension		208,586	107,760
Total for Budget	Output	208,586	107,760
	Wage	0	0
No	n-Wage	208,586	107,760
G	oU Dev	0	0
Ext	Finance	0	0
Budget Output: 390014 Development and Operationationalion of Human Res	ource System	n	
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled	out		
Procure 30 reams of p	aper for pay	roll printing	Funds budgeted were not released
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,000	0
227001 Travel inland		3,195	0
Total for Budget	Output	8,195	0
	Wage	0	0
No	n-Wage	0	0
G	oU Dev	8,195	0
Ext	Finance	0	0
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output: 16060502 Asset Management			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand

Expenditures incurred in the Quarter to deriver outputs		UShs Thousana
Item	Approved Budget	Spent
223001 Property Management Expenses	59	0
Total for Budget Output	59	0
Wage	0	0
Non-Wage	59	0
GoU Dev	0	0

## Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060504 Human Resource management service	8		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		2,000	0
221009 Welfare and Entertainment		2,000	500
221011 Printing, Stationery, Photocopying and Binding		4,044	0
221012 Small Office Equipment		900	0
To	otal for Budget Output	8,944	500
	Wage	0	0
	Non-Wage	8,944	500
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16060508 Procurement and disposal of Assets ma	naged		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,809	0
221012 Small Office Equipment	500	0
227001 Travel inland	2,200	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	7,009	0
Wage	0	0
Non-Wage	7,009	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000008 Records Management		
PIAP Output: 16060510 Records management		

## Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		300	150
221011 Printing, Stationery, Photocopying and Binding		500	125
221012 Small Office Equipment		1,000	0
222001 Information and Communication Technology Services.		300	150
224004 Beddings, Clothing, Footwear and related Services		1,096	0
227001 Travel inland		2,500	475
Total f	or Budget Output	5,696	900
	Wage	0	0
	Non-Wage	5,696	900
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,800	180
221011 Printing, Stationery, Photocopying and Binding	1,883	470
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	4,800	1,200
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	5,500	1,147
227004 Fuel, Lubricants and Oils	6,127	900
Total for Budget Output	44,410	8,097
Wage	0	0

### **Quarter 1**

### **Department:** 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	44,410	8,097
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000011 Communication and Public Relation	ons		

### PIAP Output: 16060509 Public Relations Managed

Bought 60 copies of newvision & daily monitor papers & N/A memory card

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	480	120
221009 Welfare and Entertainment	800	0
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	1,306	0
227001 Travel inland	2,232	500
Total for Budget Output	5,218	720
Wage	0	0
Non-Wage	5,218	720
GoU Dev	0	0
Ext Finance	0	0

### Budget Output: 000014 Administrative and Support Services

### PIAP Output: 16060502 Administrative support services enhanced

Procurement of 591 ltrs of fuel for CAO & PAS for activity inadquate funds to support coordination within & outside the district,Facilitated implementation commemoration of the national literacy day celebration

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,095	0
221002 Workshops, Meetings and Seminars	47,938	0
221007 Books, Periodicals & Newspapers	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	1,500	0

## Department: 010 Administration

Revised Outputs in the Quarter Actual Ou	tputs Achiev	ved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
223006 Water		1,000	0
224004 Beddings, Clothing, Footwear and related Services		800	200
227001 Travel inland		74,233	1,489
227003 Carriage, Haulage, Freight and transport hire		1,500	0
227004 Fuel, Lubricants and Oils		9,510	2,202
228002 Maintenance-Transport Equipment		5,000	1,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,000	0
263402 Transfer to Other Government Units		81,994	76,826
282301 Transfers to Government Institutions		82,804	0
Total for Budget	Output	318,174	82,466
	Wage	0	0
No	n-Wage	318,174	82,466
G	oU Dev	0	0
Ext	Finance	0	0
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output: 16030101 Administrative and ICT support services enhanced			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		5,900	0
221011 Printing, Stationery, Photocopying and Binding		500	0
222001 Information and Communication Technology Services.		3,640	0
227001 Travel inland		2,160	0
Total for Budget	Output	12,200	0
	Wage	0	0
No	n-Wage	9,800	0

GoU Dev

Ext Finance

**Programme: 18 Development Plan Implementation** 

0

0

2,400

0

## Department: 010 Administration

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Budget Output: 000006 Planning and Budgeting services N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	119,607	0
Total for Budget Output	119,607	0
Wage	0	0
Non-Wage	119,607	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme		

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	172,631	0
Total for Budget Output	172,631	0
Wage	0	0
Non-Wage	172,631	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,607,193	425,025
Wage	1,164,784	221,082
Non-Wage	1,194,802	203,943
GoU Dev	247,607	0
Ext Finance	0	0

### Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		

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

N/A

### Revenue mobilization in 8LLG's and 3 town councils

Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 221002 Workshops, Meetings and Seminars 498 0 221009 Welfare and Entertainment 600 0 0 221011 Printing, Stationery, Photocopying and Binding 8,848 6,132 227001 Travel inland 11,366 228002 Maintenance-Transport Equipment 800 0 **Total for Budget Output** 22,112 6,132 0 Wage 0 22,112 Non-Wage 6,132 0 GoU Dev 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

15 staff (accounts and HOD'S) trained on the upgraded IFMS, maintained IFMS equipment, sound financial management advice offered, Coordinate the external audit for the fy2021/22 by Office of Auditor General

Delayed and insufficient quarterly releases, multiple system down-time, frequent system operational changes with almost no timely capacity building, unreliable power supply (UMEME) coupled with the skyrocketing fuel prices affects the generator

## Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Act	nieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
221003 Staff Training		1,600	600
221008 Information and Communication Technology Supplies.		3,000	0
221011 Printing, Stationery, Photocopying and Binding		2,800	0
221017 Membership dues and Subscription fees.		1,000	0
223001 Property Management Expenses		600	0
223005 Electricity		8,000	2,000
224001 Medical Supplies and Services		238	0
227001 Travel inland		6,925	2,045
227004 Fuel, Lubricants and Oils		5,700	1,425
228002 Maintenance-Transport Equipment		8,214	0
228004 Maintenance-Other Fixed Assets		5,700	0
Total	for Budget Output	45,777	6,070
	Wage	0	0
	Non-Wage	45,777	6,070
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000061 Management of Government Accounts			
PIAP Output: 18011607 IPSAS Accrual accounting adopted across	s Government		
Budget d	esk to allocate Q1 reso	ources	N/A
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		176,074	38,178
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		840	210
221002 Workshops, Meetings and Seminars		1,400	0
221008 Information and Communication Technology Supplies.		600	150
221011 Printing, Stationery, Photocopying and Binding		1,200	470
221012 Small Office Equipment		200	200
221014 Bank Charges and other Bank related costs		294	0
221017 Membership dues and Subscription fees.		500	500
223001 Property Management Expenses		324	0

## Quarter 1

## Department: 020 Finance

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
223006 Water	902	0
227001 Travel inland	9,500	4,341
Total for Budget Output	191,834	44,049
Wage	176,074	38,178
Non-Wage	15,760	5,871
GoU Dev	0	0
Ext Finance	0	0
Total for Department	259,724	56,250
Wage	176,074	38,178
Non-Wage	83,650	18,072
GoU Dev	0	0
Ext Finance	0	0

### **Department: 030 Statutory bodies**

**Revised Outputs in the Quarter** 

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Held 2 District Service Commission Meetings to regularize N/A and confirm staff in service .

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
211107 Boards, Committees and Council Allowances	0	3,000
221001 Advertising and Public Relations	3,000	800
221004 Recruitment Expenses	9,180	3,720
221007 Books, Periodicals & Newspapers	420	210
221008 Information and Communication Technology Supplies.	0	200
221009 Welfare and Entertainment	1,000	650
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	400	510
222001 Information and Communication Technology Services.	800	300
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	2,000	1,520
227004 Fuel, Lubricants and Oils	2,000	0
244002 Commitment fees	400	0
Total for Budget Output	23,000	13,860
Wage	0	0
Non-Wage	23,000	13,860
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		

**Budget Output: 000003 Facilities Management** 

Department: 030 Statutory bodies

# **VOTE: 904** Namayingo District

**Revised Outputs in the Quarter** 

Budget Output: 000010 Leadership and Management

		performance
PIAP Output: 16060502 Asset Management		
Held 1 land board meeting to registration files	verify and approve land	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,452
211107 Boards, Committees and Council Allowances	6,608	826
221009 Welfare and Entertainment	800	895
221011 Printing, Stationery, Photocopying and Binding	476	330
221012 Small Office Equipment	0	285
224004 Beddings, Clothing, Footwear and related Services	600	150
Total for Budget Outpu	t 8,484	3,938
Wag	e 0	0
Non-Wag	e 8,484	3,938
GoU De	0	0
Ext Financ	e 0	0
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		

### NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,161	0
221009 Welfare and Entertainment	1,239	320
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	0	1,080
Total for Budget Output	3,600	1,400
Wage	0	0
Non-Wage	3,600	1,400
GoU Dev	0	0
Ext Finance	0	0

Actual Outputs Achieved in Quarter

**Reasons for Variation in** 

### Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Ach	ieved in Quarter Rea	asons for Variation in performance
Expenditures incurred in the Quarter to deliver ou	tputs		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting	allowances)	18,420	C
221009 Welfare and Entertainment		3,000	690
	Total for Budget Output	21,420	690
	Wage	0	C
	Non-Wage	21,420	690
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000011 Communication and Public			
Budget Output: 000011 Communication and Public PIAP Output: 16060508 Procurement and disposal	e Relations of Assets managed	es and 10 males) both N/A	
PIAP Output: 16060508 Procurement and disposal	e Relations of Assets managed Paid salaries to 21 staff(3 femal Political and Technical staff at I government.	,	
	e Relations of Assets managed Paid salaries to 21 staff(3 femal Political and Technical staff at I government.	,	
PIAP Output: 16060508 Procurement and disposal	e Relations of Assets managed Paid salaries to 21 staff(3 femal Political and Technical staff at I government. NA	,	UShs Thousana
PIAP Output: 16060508 Procurement and disposal PIAP Output: 16060509 Public Relations Managed	e Relations of Assets managed Paid salaries to 21 staff(3 femal Political and Technical staff at I government. NA	,	UShs Thousand Spent
PIAP Output: 16060508 Procurement and disposal PIAP Output: 16060509 Public Relations Managed Expenditures incurred in the Quarter to deliver ou	e Relations of Assets managed Paid salaries to 21 staff(3 femal Political and Technical staff at I government. NA	ower and Higher local	
PIAP Output: 16060508 Procurement and disposal PIAP Output: 16060509 Public Relations Managed Expenditures incurred in the Quarter to deliver ou Item	e Relations of Assets managed Paid salaries to 21 staff(3 femal Political and Technical staff at I government. NA	ower and Higher local Approved Budget	Spen
PIAP Output: 16060508 Procurement and disposal PIAP Output: 16060509 Public Relations Managed Expenditures incurred in the Quarter to deliver ou Item	e Relations of Assets managed Paid salaries to 21 staff(3 femal Political and Technical staff at L government. NA	ower and Higher local Approved Budget 184,000	Spen 45,512
PIAP Output: 16060508 Procurement and disposal PIAP Output: 16060509 Public Relations Managed Expenditures incurred in the Quarter to deliver ou Item	e Relations of Assets managed Paid salaries to 21 staff(3 femal Political and Technical staff at I government. NA Puts Total for Budget Output	ower and Higher local Approved Budget 184,000 184,000	Spen 45,512 45,512
PIAP Output: 16060508 Procurement and disposal PIAP Output: 16060509 Public Relations Managed Expenditures incurred in the Quarter to deliver ou Item	Relations         of Assets managed         Paid salaries to 21 staff(3 femal         Political and Technical staff at I         government.         NA         tputs         Total for Budget Output         Wage	Lower and Higher local  Approved Budget  184,000	<b>Spen</b> 45,512 <b>45,51</b> 2 45,512

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	0
Total for Budget Output	4,900	0
Wage	0	0
Non-Wage	4,900	0

FY 2023/24

### **Department: 030 Statutory bodies**

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	9,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180
211107 Boards, Committees and Council Allowances	0	480
221007 Books, Periodicals & Newspapers	0	1,120
221008 Information and Communication Technology Supplies.	0	800
221009 Welfare and Entertainment	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	1,116
222001 Information and Communication Technology Services.	0	1,600
227001 Travel inland	0	840
228002 Maintenance-Transport Equipment	0	2,500
Total for Budget Output	0	25,556
Wage	0	0
Non-Wage	0	25,556
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,310	0
211107 Boards, Committees and Council Allowances	61,647	1,000
221007 Books, Periodicals & Newspapers	840	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	5,000	0

### Department: 030 Statutory bodies

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,650	100
221016 Systems Recurrent costs		588	140
222001 Information and Communication Technology Services.		800	0
223005 Electricity		400	0
224004 Beddings, Clothing, Footwear and related Services		1,000	250
227004 Fuel, Lubricants and Oils		20,614	5,100
228003 Maintenance-Machinery & Equipment Other than Transport E	quipment	735	735
Total	for Budget Output	112,184	7,325
	Wage	0	0
	Non-Wage	112,184	7,325
	GoU Dev	0	0
	Ext Finance	0	0
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,120	0
221009 Welfare and Entertainment	800	195
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	2,000	400
Total for Budget Output	8,120	595
Wage	0	0
Non-Wage	8,120	595
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		

Department: 030 Statutory bodies	
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter

PIAP Output: 16080515 Critical system processes automated

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800
221009 Welfare and Entertainment	0	200
221011 Printing, Stationery, Photocopying and Binding	0	450
Total for Budget Output	0	2,450
Wage	0	0
Non-Wage	0	2,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	365,709	101,326
Wage	184,000	45,512
Non-Wage	181,709	55,814
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

Reasons for Variation in performance

# VOTE: 904 Namayingo District

## Quarter 1

Revised Outputs in the Quarter Actual Outputs Ac	hieved in Quarter
Service Area: 10 Agricultural Extension	
Programme: 01 Agro-Industrialization	
SubProgramme: 01 Institutional Strengthening and Coordination	
Budget Output: 010015 Extension services	
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills	
Staff Salaries Paid	
Expenditures incurred in the Quarter to deliver outputs	
Item	Approved Budget
211101 General Staff Salaries	1,671,229
Total for Budget Output	1,671,229
Wage	1,671,229
Non-Wage	0
GoU Dev	0
Ext Finance	0
Service Area: 20 Agricultural Production	
Programme: 01 Agro-Industrialization	
SubProgramme: 02 Agricultural Production and Productivity	
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives	
PIAP Output: 01040901 Farmer organizations strengthened	
NA	
Expenditures incurred in the Quarter to deliver outputs	
Item	Approved Budget
221008 Information and Communication Technology Supplies.	400
221011 Printing, Stationery, Photocopying and Binding	1,600
223005 Electricity	1,000
223006 Water	600
224003 Agricultural Supplies and Services	160,000
224004 Beddings, Clothing, Footwear and related Services	1,200
227001 Travel inland	8,158
228002 Maintenance-Transport Equipment	10,399
Total for Budget Output	183,357
Wage	0

Non-Wage

There was no variation

23,357

UShs Thousand

Spent

390,832

390,832

390,832

UShs Thousand

Spent

100

0

0

0

0

0

2,198

1,964

4,262

4,262

0

0

0

0

**Reasons for Variation in** performance

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## Quarter 1

## Department: 040 Production and Marketing

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
GoU Dev	160,000	0
Ext Finance	0	0
Total for Department	1,854,586	395,093
Wage	1,671,229	390,832
Non-Wage	23,357	4,262
GoU Dev	160,000	0
Ext Finance	0	0

## Quarter 1

### **Department:** 050 Health

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved B	ıdget Spen
221001 Advertising and Public Relations		8,384

221001 Advertising and Public Relations	8,384	0
221002 Workshops, Meetings and Seminars	3,164	0
221009 Welfare and Entertainment	0	700
222001 Information and Communication Technology Services.	1,524	0
227001 Travel inland	123,574	0
Total for Budget Output	136,646	700
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	136,646	700

### **Budget Output: 320053 Child Health Services**

PIAP Output: 1203010301 Child and maternal health services Improved.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,960	0
227001 Travel inland	116,561	0
Total for Budget Output	153,521	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	153,521	0
Budget Output: 320165 Primary Health care services		

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

221008 Information and Communication Technology Supplies.

Quarter 1

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010508 Quality medicines and health products on the market		
NA		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB an	nd malaria and other commun	icable diseases
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,501,157	1,125,220
263308 Sector Conditional Grant (Non-Wage)	775,342	193,835
Total for Budget Output	5,276,499	1,319,055
Wage	4,501,157	1,125,220
Non-Wage	775,342	193,833
GoU Dev	0	(
Ext Finance	0	(
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,870	400
Total for Budget Output	2,870	400
Wage	0	0
Non-Wage	2,870	400
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 120007 Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and fun	ctional	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent

0

800

## Quarter 1

### Department: 050 Health

Revised Outputs in the Quarter Actual Outputs A	Revised Outputs in the QuarterActual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	800	0
223005 Electricity	800	200
224004 Beddings, Clothing, Footwear and related Services	2,400	600
Total for Budget Outpu	t 7,600	1,000
Wag	e 0	0
Non-Wag	e 7,600	1,000
GoU De	v 0	0
Ext Financ	e 0	0

# Budget Output: 320051 Adolescent and School Health Services N / A

### Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 221002 Workshops, Meetings and Seminars 6,000 0 227001 Travel inland 8,198 0 **Total for Budget Output** 14,198 0 0 Wage 0 Non-Wage 14,198 0 GoU Dev 0 0 Ext Finance 0 0 Budget Output: 320066 Health System Strengthening

### PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousa	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,990	0
221011 Printing, Stationery, Photocopying and Binding	4,350	0
223001 Property Management Expenses	19,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,783	0

## Department: 050 Health

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,576	0
227001 Travel inland	26,200	4,320
228001 Maintenance-Buildings and Structures	265,868	0
228002 Maintenance-Transport Equipment	49,206	0
263309 Support Services Conditional Grant (Non-Wage)	3,000	0
Total for Budget Outpu	t 427,972	4,320
Wag	e 0	0
Non-Wag	e 59,453	4,320
GoU De	368,519	0
Ext Financ	e 0	0
Total for Departmen	t 6,019,306	1,325,475
Wag	e 4,501,157	1,125,220
Non-Wag	859,463	199,555
GoU De	368,519	0
Ext Financ	e 290,167	700

### **Department:** 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Pudget Output: 000021 Conder Mainstreaming services		

Budget Output: 000021 Gender Mainstreaming services N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,000	0
224008 Educational Materials and Services	20,000	0
225202 Environment Impact Assessment for Capital Works	17,700	0
227001 Travel inland	43,600	0
Total for Budget Output	117,300	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	117,300	0

### Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,070,640	0
221003 Staff Training	180,000	0
221007 Books, Periodicals & Newspapers	765,000	0
221009 Welfare and Entertainment	18,000	0
221011 Printing, Stationery, Photocopying and Binding	111,000	0
224001 Medical Supplies and Services	24,000	0
224008 Educational Materials and Services	9,000	0
227001 Travel inland	83,000	0
Total for Budget Output	2,260,640	0
Wage	0	0
Non-Wage	0	0

## Quarter 1

### **Department:** 060 Education

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	2,260,640	0
udget Output: 320003 Assets and Facilities Management			

Budget Output: 320003 Assets and Facilities Management N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	400,808	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	15,298	0
312121 Non-Residential Buildings - Acquisition	1,836,838	0
312129 Other Buildings other than dwellings - Acquisition	138,901	0
Total for Budget C	utput 2,395,845	0
	Wage 0	0
Non	Wage 0	0
Go	J Dev 207,298	0
Ext F	nance 2,188,547	0

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

NA

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

Paid Salaries for 816 teachers (563 males and 253 female)  $$\rm N/A$$  for the month of July, August and September

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,670,763	1,831,443
Total for Budget Output	7,670,763	1,831,443
Wage	7,670,763	1,831,443
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)** 

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## Department: 060 Education

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter	<b>Reasons for Variation in</b>
		performance

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

NA

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Expenditures incurred in the Quarter to deliver outputs	UShs Ti	
Item	Approved Budget	Spent
227001 Travel inland	27,370	0
227004 Fuel, Lubricants and Oils	9,101	0
263308 Sector Conditional Grant (Non-Wage)	1,210,012	403,337
Total for Budget Output	1,246,483	403,337
Wage	0	0
Non-Wage	1,246,483	403,337
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Population Health, Safety and Management		

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		9,406	0
227001 Travel inland		10,000	0
Total for Budget (	Dutput	19,406	0
	Wage	0	0
Nor	-Wage	19,406	0
Go	U Dev	0	0
Ext F	inance	0	0
Service Area: 20 Secondary Education			

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

## Quarter 1

### **Department:** 060 Education

Revised Outputs in the Quarter Act	ual Outputs Acl	hieved 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		50,782	0
227001 Travel inland		12,000	0
312121 Non-Residential Buildings - Acquisition		952,850	0
Total for E	Budget Output	1,015,631	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,015,631	0
	Ext Finance	0	0
Budget Output: 320158 Capitation (Secondary)			
PIAP Output: 1202010801 Basic Requirements and Minimum standard	s met by school	ls and training institutions	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		928,240	309,413
Total for E	Budget Output	928,240	309,413
	Wage	0	0
	Non-Wage	928,240	309,413
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320159 Secondary Education Services			
PIAP Output: 1203010601 Basic Requirements and Minimum standard	s met by school	ls and training institutions	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		3,337,589	822,766
Total for E	Budget Output	3,337,589	822,766
	Wage	3,337,589	822,766
	Non-Wage	0	0
	a		

GoU Dev

Ext Finance

0

0

0

0

## Quarter 1

### Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	30,000	13,200
Total for Budget Output	40,000	13,200
Wage	0	0
Non-Wage	40,000	13,200
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: 000021 Gender Mainstreaming services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

## Quarter 1

## Department: 060 Education

Revised Outputs in the Quarter Actual O	outputs Achi	ieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs UShs Thousa			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		15,592	13,202
227004 Fuel, Lubricants and Oils		15,000	4,000
228002 Maintenance-Transport Equipment		6,520	0
Total for Budge	et Output	37,112	17,202
	Wage	0	0
Ν	Jon-Wage	37,112	17,202
	GoU Dev	0	0
Ex	t Finance	0	0
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met	t by schools	and training institutions	
Conducted monitori schools in the distric	0	ry(84) and Secondary (7)	N/A
PIAP Output: 1202030502 Basic Requirements and Minimum standards met	t by schools	and training institutions	
NA			
147 \$			
PIAP Output: 1203010601 Basic Requirements and Minimum standards met	t by schools	and training institutions	
	t by schools	and training institutions	
PIAP Output: 1203010601 Basic Requirements and Minimum standards met	t by schools	and training institutions	UShs Thousand
PIAP Output: 1203010601 Basic Requirements and Minimum standards met NA	t by schools	and training institutions Approved Budget	UShs Thousand Spent
PIAP Output: 1203010601 Basic Requirements and Minimum standards met NA Expenditures incurred in the Quarter to deliver outputs	t by schools		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met NA Expenditures incurred in the Quarter to deliver outputs Item	t by schools	Approved Budget	Spent
PIAP Output: 1203010601 Basic Requirements and Minimum standards met NA Expenditures incurred in the Quarter to deliver outputs Item 221001 Advertising and Public Relations	t by schools	Approved Budget 1,000	Spent 0
PIAP Output: 1203010601 Basic Requirements and Minimum standards met NA Expenditures incurred in the Quarter to deliver outputs Item 221001 Advertising and Public Relations 221008 Information and Communication Technology Supplies.	t by schools	Approved Budget 1,000 5,000	Spent 0 0
PIAP Output: 1203010601 Basic Requirements and Minimum standards met         NA         Expenditures incurred in the Quarter to deliver outputs         Item         221001 Advertising and Public Relations         221008 Information and Communication Technology Supplies.         221009 Welfare and Entertainment	t by schools	Approved Budget 1,000 5,000 3,000	<b>Spent</b> 0 0 0
PIAP Output: 1203010601 Basic Requirements and Minimum standards met         NA         Expenditures incurred in the Quarter to deliver outputs         Item         221001 Advertising and Public Relations         221008 Information and Communication Technology Supplies.         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding	t by schools	Approved Budget 1,000 5,000 3,000 4,000	<b>Spent</b> 0 0 0 0 0
PIAP Output: 1203010601 Basic Requirements and Minimum standards met         NA         NA         Expenditures incurred in the Quarter to deliver outputs         Item         221001 Advertising and Public Relations         221008 Information and Communication Technology Supplies.         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         221012 Small Office Equipment	t by schools	Approved Budget           1,000           5,000           3,000           4,000           4,000	Spent 0 0 0 0 0 0 0
PIAP Output: 1203010601 Basic Requirements and Minimum standards met         NA         Expenditures incurred in the Quarter to deliver outputs         Item         221001 Advertising and Public Relations         221008 Information and Communication Technology Supplies.         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         221012 Small Office Equipment         223005 Electricity         223006 Water	t by schools	Approved Budget           1,000           5,000           3,000           4,000           1,000	Spent 0 0 0 0 0 100 0 100
PIAP Output: 1203010601 Basic Requirements and Minimum standards met         NA         Expenditures incurred in the Quarter to deliver outputs         Item         221001 Advertising and Public Relations         221008 Information and Communication Technology Supplies.         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         221012 Small Office Equipment         223005 Electricity         223006 Water         224004 Beddings, Clothing, Footwear and related Services	t by schools	Approved Budget           1,000           5,000           3,000           4,000           1,000           1,000	Spent 0 0 0 0 0 0 100
PIAP Output: 1203010601 Basic Requirements and Minimum standards met NA         NA         Expenditures incurred in the Quarter to deliver outputs         Item         221001 Advertising and Public Relations         221008 Information and Communication Technology Supplies.         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         221005 Electricity         223006 Water         224004 Beddings, Clothing, Footwear and related Services         225203 Appraisal and Feasibility Studies for Capital Works	t by schools	Approved Budget           1,000           5,000           3,000           4,000           1,000           1,000           2,000	Spent 0 0 0 0 0 100 250 0
PIAP Output: 1203010601 Basic Requirements and Minimum standards met NA Expenditures incurred in the Quarter to deliver outputs Item 221001 Advertising and Public Relations 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 223006 Water	t by schools	Approved Budget           1,000           5,000           3,000           4,000           1,000           1,000           3,000           4,000           1,000           1,000           1,000           3,000           3,000	Spent 0 0 0 0 0 0 100 0 250 0 2,378
PIAP Output: 1203010601 Basic Requirements and Minimum standards methods         NA         Expenditures incurred in the Quarter to deliver outputs         Item         221001 Advertising and Public Relations         221008 Information and Communication Technology Supplies.         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         221005 Electricity         223006 Water         224004 Beddings, Clothing, Footwear and related Services         225203 Appraisal and Feasibility Studies for Capital Works         227001 Travel inland	t by schools	Approved Budget           1,000           5,000           3,000           4,000           4,000           1,500           2,000           3,000           8,000	Spent 0 0 0 0 0 0 100 0 250

FY 2023/24

## Quarter 1

### **Department:** 060 Education

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Total for Budget Output	48,940	5,228
Wage	0	0
Non-Wage	48,940	5,228
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
227001 Travel inland	12,700	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	18,700	0
Wage	0	0
Non-Wage	18,700	0
GoU Dev	0	0
Ext Finance	0	0

### Budget Output: 320003 Assets and Facilities Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	140,768	7,509
Total for Budget Output	140,768	7,509
Wage	0	0
Non-Wage	140,768	7,509
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320016 Management of Education Services		

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

## Quarter 1

Department: 060 Education		·····	D
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum	ı standards met by schools	and training institutions	
	l Salaries for 6 (males) depar uly, August and September	rtment staff for the months	N/A
PIAP Output: 1202030502 Basic Requirements and Minimum	n standards met by schools	and training institutions	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Spen
211101 General Staff Salaries		97,642	17,320
221002 Workshops, Meetings and Seminars		10,797	
,	Total for Budget Output	108,439	17,320
	Wage	97,642	17,320
	Non-Wage	10,797	
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 320038 Sports Development and Oversight			
PIAP Output: 1202020301 Regional Sports focused schools (s			
1	aired and Maintained Motor 21-088	cycle LG-0023-088 and LG	N/A
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
221012 Small Office Equipment		0	15
224004 Beddings, Clothing, Footwear and related Services		0	27:
· · · · · · · · · · · · · · · · · · ·	Total for Budget Output	0	42:
	Wage	0	(
	Non-Wage	0	42.
	GoU Dev	0	
	Ext Finance	0	
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			

N/A

## Department: 060 Education

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
221002 Workshops, Meetings and Seminars	4,444	0
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	4,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	15,444	0
Wage	0	0
Non-Wage	15,444	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,405,301	3,427,844
Wage	11,105,995	2,671,529
Non-Wage	2,509,890	756,314
GoU Dev	1,222,929	0
Ext Finance	4,566,487	0

**Department: 070 Roads and Engineering** 

# VOTE: 904 Namayingo District

**Revised Outputs in the Quarter** 

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	140,000	35,000
282301 Transfers to Government Institutions	251,871	10,000
Total for Budget Output	391,871	45,000
Wage	0	0
Non-Wage	391,871	45,000
GoU Dev	0	0
Ext Finance	0	0

**Actual Outputs Achieved in Quarter** 

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousan	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	8,000	0	
227001 Travel inland	22,000	5,963	
Total for Budget Output	30,000	5,963	
Wage	0	0	
Non-Wage	30,000	5,963	
GoU Dev	0	0	
Ext Finance	0	0	
Budget Output: 260010 Road Rehabilitation			

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	820,910	142,850

Quarter 1

Reasons for Variation in performance

## Quarter 1

### Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Tot	al for Budget Output	820,910	142,850	
	Wage	0	0	
	Non-Wage	0	0	
	GoU Dev	820,910	142,850	
	Ext Finance	0	0	
Programme: 15 Community Mobilization And Mindset Change				
SubProgramme: 01 Community sensitization and empowerment	t			

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	5,153	0
Total for Budget Output	5,153	0
Wage	0	0
Non-Wage	5,153	0
GoU Dev	0	0
Ext Finance	0	0
Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output 000017 Infragture Development and Management		

Budget Output: 000017 Infrastructure Development and Management N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	88,300	20,248
227001 Travel inland	20,000	1,420
228002 Maintenance-Transport Equipment	10,290	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	11,919
312219 Other Transport equipment - Acquisition	48,800	48,800
Total for Budget Output	267,390	84,887
Wage	88,300	20,248

## Quarter 1

## Department: 070 Roads and Engineering

Revised Outputs in the Quarter Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Non-Wage	0	0
GoU Dev	179,090	64,639
Ext Finance	0	0
Total for Department	1,515,324	278,699
Wage	88,300	20,248
Non-Wage	427,024	50,963
GoU Dev	1,000,000	207,488
Ext Finance	0	0

### Quarter 1

### 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: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

Increased access to safe water supply from 60 to 65 percentMost of the capital projects(rural) areaslike drilling of deepConstruction of sanitation facilities in rural growth centersboreholes and construction

still under procurement, and will be implemented in Quarter 2 and 3 after getting the respective service providers

of sanitation facilities are

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,000	12,965
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	19,796	5,800
221012 Small Office Equipment	18,000	0
223001 Property Management Expenses	2,000	500
223005 Electricity	1,020	255
223006 Water	1,020	255
224011 Research Expenses	8,034	0
225201 Consultancy Services-Capital	37,800	0
225202 Environment Impact Assessment for Capital Works	30,325	0
225203 Appraisal and Feasibility Studies for Capital Works	47,000	0
225204 Monitoring and Supervision of capital work	15,570	0
227001 Travel inland	128,361	2,958
228002 Maintenance-Transport Equipment	11,104	2,750
228004 Maintenance-Other Fixed Assets	1,500	0
312121 Non-Residential Buildings - Acquisition	1,044,460	0
312139 Other Structures - Acquisition	608,065	-10,050
Total for Budget Out	put 2,029,054	15,432

## Quarter 1

### Department: 080 Water

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achiev	red in Quarter	Reasons for Variation in performance
	Wage	52,000	12,965
	Non-Wage	67,565	12,518
	GoU Dev	852,909	-10,050
	Ext Finance	1,056,580	0
udget Output: 000013 HIV/AIDS Mainstreaming			
IAP Output: 1203010502 "Reduced morbidity and morta	lity due to HIV/AIDS, TB and r	nalaria and other commun	icable diseases
N	JA		
PIAP Output: 1203010509 Reduced morbidity and mortali	ty due to HIV/AIDS, TB and m	alaria and other communi	cable diseases
Ν	JA		
PIAP Output: 1203010512 Reduced morbidity and mortali	ty due to HIV/AIDS, TB and m	alaria and other communi	cable diseases
Ν	JA		
PIAP Output: 1203010515 Reduced morbidity and mortali	ty due to HIV/AIDS, TB and m	alaria and other communio	cable diseases
	ty due to HIV/AIDS, TB and ma IA	alaria and other communio	cable diseases
N	•	alaria and other communio	cable diseases UShs Thousand
N Expenditures incurred in the Quarter to deliver outputs	•	alaria and other communio Approved Budget	
N Expenditures incurred in the Quarter to deliver outputs	•		UShs Thousand
N Expenditures incurred in the Quarter to deliver outputs tem	•	Approved Budget	UShs Thousand Spent
Expenditures incurred in the Quarter to deliver outputs tem	IA	Approved Budget 3,000	UShs Thousand Spent 0 0
N Expenditures incurred in the Quarter to deliver outputs tem	Total for Budget Output	Approved Budget 3,000 3,000	UShs Thousand Spent 0 0 0 0
N Expenditures incurred in the Quarter to deliver outputs	Total for Budget Output Wage	Approved Budget 3,000 3,000 0	UShs Thousand Spent 0 0 0 0 0 0
Expenditures incurred in the Quarter to deliver outputs tem	Total for Budget Output Wage Non-Wage	Approved Budget 3,000 3,000 0 3,000	UShs Thousand Spent 0 0 0 0 0 0 0 0
N Expenditures incurred in the Quarter to deliver outputs tem	Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 3,000 3,000 0 3,000 0 0 0 0 0 0 0 0 0 0	UShs Thousand Spent 0 0 0 0 0 0 0 0 0 0 0 0
N Expenditures incurred in the Quarter to deliver outputs tem	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 3,000 3,000 0 3,000 0 0 0	UShs Thousand Spent 0
N Expenditures incurred in the Quarter to deliver outputs	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	Approved Budget 3,000 3,000 0 3,000 0 0 0 2,032,054	UShs Thousand Spent 0 0 0 0 0 0 0 0 0 15,432
PIAP Output: 1203010515 Reduced morbidity and mortali N Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland	IA IA Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	Approved Budget 3,000 3,000 0 3,000 0 0 0 2,032,054 52,000	UShs Thousand Spent 0 0 0 0 0 0 0 0 0 15,432 12,965

### **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	Change, Land And Water	
SubProgramme: 01 Environment and Natural Resources M	<b>Aanagement</b>	

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	400,000	85,957
221002 Workshops, Meetings and Seminars	4,000	2,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	500
223001 Property Management Expenses	800	200
223005 Electricity	300	0
224003 Agricultural Supplies and Services	9,660	0
225202 Environment Impact Assessment for Capital Works	7,946	1,680
226002 Licenses	4,144	0
227001 Travel inland	14,655	3,940
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	3,340	785
Total for Budget Outp	ut 453,346	96,062
Wa	ge 400,000	85,957
Non-Wa	ge 53,346	10,105
GoU D	ev 0	0
Ext Finan	ce 0	0
SubProgramme: 02 Land Management		

Subi rogrummer og Euna Frangement

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221020 Litigation and related expenses	2,040	0

### Department: 090 Natural Resources

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs UShs The				
Item		Approved Budget	Spent	
223001 Property Management Expenses		20,000	0	
227001 Travel inland		2,813	657	
	Total for Budget Output	26,853	1,157	
	Wage	0	0	
	Non-Wage	6,853	1,157	
	GoU Dev	20,000	0	
	Ext Finance	0	0	
Budget Output: 140035 Land Information Management				
PIAP Output: 0607101 A Comprehensive and up to date	government land inventory u	ndertaken		
	No activity carried out		No development funds received during the quarter	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
221002 Workshops, Meetings and Seminars		2,000	500	
221009 Welfare and Entertainment		2,000	500	
223001 Property Management Expenses		2,000	0	
227001 Travel inland		3,000	500	
	Total for Budget Output	9,000	1,500	
	Wage	0	0	
	Non-Wage	9,000	1,500	
	GoU Dev	0	0	
	Ext Finance	0	0	
	Total for Department	489,199	98,719	
	Wage	400,000	85,957	
	Non-Wage	69,199	12,762	
	GoU Dev	20,000	0	
	Ext Finance	0	0	

### **Department: 100** Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		

Budget Output: 010008 Capacity Strengthening N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	982
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	2,500	1,285
263402 Transfer to Other Government Units	70,006	40,000
Total for Budget Output	74,906	42,267
Wage	0	0
Non-Wage	4,900	2,267
GoU Dev	70,006	40,000
Ext Finance	0	0
Programme: 07 Private Sector Development		

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,270	1,186
221008 Information and Communication Technology Supplies.	224	223
221011 Printing, Stationery, Photocopying and Binding	630	158
227001 Travel inland	1,760	440
228002 Maintenance-Transport Equipment	600	600
Total for Budget Output	6,484	2,606
Wage	0	0
Non-Wage	6,484	2,606
GoU Dev	0	0

	100 0 1 5 10	
Don autur out	100 Community Dagod Com	11000
	11111 ( AMMMIANIN' 6ASPA SPR	VIIIPS
Department.	100 Community Based Ser	rices

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarte	er Reasons for V perform	
	Ext Finance	0	0
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320145 Response to Gender based violence			

Budget Output: 320145 Response to Gender based violence N / A

	UShs Thousand
Approved Budget	Spent
2,000	0
3,509	0
ut 5,509	0
ge 0	0
ge 5,509	0
ev 0	0
ce 0	0
E	2,000         3,509           ut         5,509           ge         0           ge         0           ge         0

#### SubProgramme: 04 Labour and employment services

### Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,506	835
Total for Budget Output	4,506	835
Wage	0	0
Non-Wage	4,506	835
GoU Dev	0	0
Ext Finance	0	0
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

#### **Department: 100 Community Based Services**

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	200	200
227001 Travel inland	10,027	1,739
228002 Maintenance-Transport Equipment	800	798
Total for Budget Output	19,427	2,837
Wage	0	0
Non-Wage	19,427	2,837
GoU Dev	0	0
Ext Finance	0	0

### Budget Output: 440016 Promotion of Arts & crafts

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,946	0
227001 Travel inland		4,000	0
	Total for Budget Output	12,946	0
	Wage	0	0
	Non-Wage	12,946	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 02 Strengthening institutional suppor	·t		

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	201,876	47,096
212103 Incapacity benefits (Employees)	600	0
221002 Workshops, Meetings and Seminars	4,416	2,205

#### **Department: 100 Community Based Services**

<b>Revised Outputs in the Quarter</b>	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
221007 Books, Periodicals & Newspapers		300	74
221008 Information and Communication Technology Supplies.		400	100
221011 Printing, Stationery, Photocopying and Binding		800	198
221012 Small Office Equipment		400	70
223005 Electricity		800	0
223006 Water		400	0
224004 Beddings, Clothing, Footwear and related Services		2,000	300
227001 Travel inland		10,030	1,287
228002 Maintenance-Transport Equipment		5,465	0
Total	for Budget Output	227,487	51,331
	Wage	201,876	47,096
	Non-Wage	25,611	4,234
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			

Budget Output: 000011 Communication and Public Relations 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** 0 2,000 Wage 0 0 Non-Wage 2,000 0 GoU Dev 0 0 Ext Finance 0 0 **Programme: 18 Development Plan Implementation** SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

#### **Department: 100 Community Based Services**

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

Expenditures incurred in the Quarter to deriver outputs		Oshs Thousana
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	4,506	1,500
Total for Budget Output	7,506	1,500
Wage	0	0
Non-Wage	7,506	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	11,613	0
Total for Budget Output	20,813	0
Wage	0	0
Non-Wage	20,813	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		

Budget Output: 000027 Programme Working Group Secretariat Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,010	1,000
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	200	200

### Quarter 1

**Reasons for Variation in** 

# Department: 100 Community Based Services Revised Outputs in the Quarter

Evnanditures incurred in the Que	rter to deliver outputs		UShs Thousand
Expenditures incurred in the Quan			
Item		Approved Budget	Spen
227001 Travel inland		5,313	890
	Total for Budget Output	12,423	2,190
	Wage	0	(
	Non-Wage	12,423	2,190
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 20 Empowerment a	nd Mindset Change		
Programme: 07 Private Sector Dev	velopment		
SubProgramme: 01 Enabling Envi	ironment		
Budget Output: 190004 Regulation	n and Advisory Services		
PIAP Output: 07050302 Retireme	nt benefits sector coverage and scope increased		
	5 work places inspected	1	elease of quarter one
	01 Labour case handled	Funds	
Expenditures incurred in the Quan	rter to deliver outputs		UShs Thousand
Expenditures incurred in the Quan Item	rter to deliver outputs	Approved Budget	UShs Thousand
-	rter to deliver outputs	Approved Budget 0	
Item	rter to deliver outputs Total for Budget Output		<b>Spen</b> 200
Item		0	Spen 200 200
Item	Total for Budget Output	0	Spen
Item	Total for Budget Output Wage	0 0 0	Spen 200 200 ( 200 200
Item	Total for Budget Output Wage Non-Wage	0 0 0 0 0	Spen 200 200 ( ( 200 ( (
Item 227001 Travel inland	Total for Budget Output Wage Non-Wage GoU Dev	0 0 0 0 0 0 0 0	Spen 200 200 ( 200 ( 200 (
Item 227001 Travel inland	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance g Private Sector Institutional and Organizational Capac	0 0 0 0 0 0 0 0	<b>Spen</b> 200 <b>200</b> (

Actual Outputs Achieved in Quarter

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	44
Total for Budget Outpu	t 0	44
Wage	0	0
Non-Wage	0	44

#### Department: 100 Community Based Services

Revised Outputs in the Quarter Actual	Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	GoU Dev	0	C
E	Ext Finance	0	C
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320146 Support to special interest Groups			
PIAP Output: 1204010302 Social care programs implemented			
NA			
PIAP Output: 1204010306 Youth Venture Capital Fund strengthened			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		0	2,069
227001 Travel inland		0	765
Total for Budg	get Output	0	2,834
	Wage	0	0
	Non-Wage	0	2,834
	GoU Dev	0	0
E	Ext Finance	0	0
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 15040201 CDMIS established and operationalized			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		0	4,740
221011 Printing, Stationery, Photocopying and Binding		0	100
Total for Budg	get Output	0	4,840
	Wage	0	C
	Non-Wage	0	4,840
	GoU Dev	0	C
F	Ext Finance	0	0

**Department: 100 Community Based Services** 

Expenditures incurred in the Quarter to deliver out

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management service	ces	
Dep	all office equipment procured partmental programs monitored rdination of the District and Ministry done	Partial release of quarter one funds

Expenditures incurred in the Quarter to deriver outputs		USIIS THOUSANA
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	0	40
221011 Printing, Stationery, Photocopying and Binding	0	100
221012 Small Office Equipment	0	110
222001 Information and Communication Technology Services.	0	150
Total for Budget Output	0	400
Wage	0	0
Non-Wage	0	400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060504 Human Resource management services

One District Older Persons Executive Committee meeting Partial release of Funds held

One District Disability Executive Committee meeting held

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

NA

PIAP Output: 16060522 Planning and budgeting reporting undertaken

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,000
Total for Budget Output	0	1,000
Wage	0	0
Non-Wage	0	1,000
GoU Dev	0	0

UShs Thousand

### Quarter 1

0

Department: 100 Community Based Services				
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Ext Finance	0	C	
Programme: 18 Development Plan Implementation				
SubProgramme: 03 Oversight, Implementation, Coordination	ation and Monitoring			
Budget Output: 000027 Programme Working Group Sec	retariat Services			
PIAP Output: 18011204 Effective PSD Program Secretar	iat			
	A total of two (02) Juveniles w Home	vere placed at Mbale Remand	partial release of funds for quarter one	
PIAP Output: 18011205 Effective DPI Programme Secret	ariat			
	NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousana	
Item		Approved Budget	Spent	
227001 Travel inland		0	461	
	Total for Budget Output	0	461	
	Wage	0	C	

227001 Travel inland	0	461
Total for Budget Output	0	461
Wage	0	0
Non-Wage	0	461
GoU Dev	0	0
Ext Finance	0	0
Total for Department	394,009	113,345
Wage	201,876	47,096
Non-Wage	122,127	26,248
GoU Dev	70,006	40,000
Ext Finance	0	0

#### Department: 110 Planning

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,756	2,000
Total for Budget Output	4,756	2,000
Wage	0	0
Non-Wage	4,756	2,000
GoU Dev	0	0
Ext Finance	0	0
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		

Budget Output: 000004 Finance and Accounting

N/A

Idaan		A	<u> </u>
Item		Approved Budget	Spent
312229 Other ICT Equipment - Acquisition		6,000	0
	Total for Budget Output	6,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	6,000	0
	Ext Finance	0	0
Programme: 12 Human Capital Development			

Budget Output: 010008 Capacity Strengthening N / A

### Quarter 1

#### Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
312235 Furniture and Fittings - Acquisition		12,879	0
	Total for Budget Output	12,879	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	12,879	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management N / A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0
SubProgramme: 02 Population Health, Safety and Management		

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

#### **Programme: 14 Public Sector Transformation**

SubProgramme: 01 Strengthening Accountability

Quarter 1

FY 2023/24

#### Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to prog	gramme plans	
	NA	
Expenditures incurred in the Ouarter to deliver outputs		UShs Thousand

Item	Approved Budget S		Spent
227001 Travel inland		3,400	0
	Total for Budget Output	3,400	0
	Wage	0	0
	Non-Wage	1,400	0
	GoU Dev	2,000	0
	Ext Finance	0	0
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			

SubProgramme: 01 Institutional Coordination

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	9,564	0
312139 Other Structures - Acquisition	37,000	0
Total for Budget Output	46,564	0
Wage	0	0
Non-Wage	0	0
GoU Dev	46,564	0
Ext Finance	0	0
Programme: 18 Development Plan Implementation		

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Conducted 3 District Technical Planning meeting for the N/A month of July and the Minutes are on file

Budget Output: 000014 Administrative and Support Services

### Quarter 1

FY 2023/24

#### Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		14,800	1,380
222001 Information and Communication Technology Services.		1,800	450
227001 Travel inland		7,000	2,429
Tota	l for Budget Output	23,600	4,259
	Wage	0	0
	Non-Wage	23,600	3,580
	GoU Dev	0	679
	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

Produced and Distributed 50 copies of Budget books for FY N/A 2022/23

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	3,547	0
Total for Budget Output	6,547	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,547	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Conducted workstation to prepare quarter four performance N/A report for FY2021/22. It involved training Both LLGs and on Reporting

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
221002 Workshops, Meetings and Seminars	0	750

### Quarter 1

FY 2023/24

#### Department: 110 Planning

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Total for Budget Output	48,000	12,750	
	Wage	48,000	12,000	
	Non-Wage	0	750	
	GoU Dev	0	0	
	Ext Finance	0	0	
SubProgramme: 03 Oversight, Implementation, Coordina	tion and Monitoring			
Budget Output: 000027 Programme Working Group Secre	etariat Services			
PIAP Output: 18011204 Effective PSD Program Secretaria	nt			
]	NA			
PIAP Output: 18011206 Effective DPI Program Secretaria	t			
l	NA			
PIAP Output: 18011204 Effective Program secretariate				
	Paid Salaries for one Departm nonth of July, August and Sep	. ,	The Department Lacks substantive District Planner is yet to be recruited. Therefore the salary variation was to pay the District Planner.	

#### PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousan	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,500	1,020
221008 Information and Communication Technology Supplies.	800	400
221012 Small Office Equipment	2,000	125
222001 Information and Communication Technology Services.	647	150
224004 Beddings, Clothing, Footwear and related Services	2,000	875
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	6,000	3,198
228002 Maintenance-Transport Equipment	6,723	1,257
Total for Budget Output	52,670	7,025
Wage	0	0
Non-Wage	24,250	7,025
GoU Dev	0	0

### Quarter 1

FY 2023/24

#### Department: 110 Planning

<b>Revised Outputs in the Quarter</b>	Actual Outputs Acl	Actual Outputs Achieved in Quarter	
	Ext Finance	28,420	C
SubProgramme: 04 Accountability Systems and Service Deliv	very		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604 Oversight Monitoring Reports of NI	<b>DP III Programs produced</b>	l	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221001 Advertising and Public Relations		1,000	0
221002 Workshops, Meetings and Seminars		8,650	C
225101 Consultancy Services		187,500	C
227001 Travel inland		205,643	C
	Total for Budget Output	402,793	0
	Wage	0	0
	Non-Wage	0	C
	GoU Dev	38,195	C
	Ext Finance	364,598	(

### Budget Output: 000061 Management of Government Accounts

#### N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
227001 Travel inland	7,047	0
Total for Budget Outpu	t 8,547	0
Wag	e 0	0
Non-Wag	e 0	0
GoU De	v 8,547	0
Ext Finance	e 0	0
Total for Departmen	t 660,758	26,034
Wag	e 48,000	12,000
Non-Wag	e 54,007	13,355
GoU De	v 165,733	679
Ext Finance	e 393,018	0

#### Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
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	2,958	0
Total for Budget Output	2,958	0
Wage	0	0
Non-Wage	2,958	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 18 Development Plan Implementation		

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

#### PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	340	340
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	11,715	2,910
Total for Budget Output	12,455	3,350
Wage	0	0
Non-Wage	12,455	3,350
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000023 Inspection and Monitoring		
udget Output: 000023 Inspection and Monitoring IAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced	d	

#### Department: 120 Internal Audit

Actual Outputs Achieved in Quarter		Reasons for Variation in performance
		UShs Thousand
	Approved Budget	Spent
	26,874	3,333
	0	268
or Budget Output	26,874	3,601
Wage	26,874	3,333
Non-Wage	0	268
GoU Dev	0	0
Ext Finance	0	0
	or Budget Output Wage Non-Wage GoU Dev	Approved Budget           26,874           26,874           0           for Budget Output           Vage           26,874           Wage           26,874           Ogo Dev

Budget Output: 000061 Management of Government Accounts N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	222	0
221017 Membership dues and Subscription fees.	447	0
222001 Information and Communication Technology Services.	200	0
224004 Beddings, Clothing, Footwear and related Services	340	85
228002 Maintenance-Transport Equipment	2,870	0
Total for Budget Output	4,079	85
Wage	0	0
Non-Wage	4,079	85
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disast	er victims	
NA		
PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disast	er victims	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	975	1,586
221012 Small Office Equipment	0	340

### Quarter 1

FY 2023/24

### Department: 120 Internal Audit

Revised Outputs in the Quarter Actu	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221017 Membership dues and Subscription fees.		0	1,200
222001 Information and Communication Technology Services.		0	300
224004 Beddings, Clothing, Footwear and related Services		0	85
227001 Travel inland		1,200	11,298
228002 Maintenance-Transport Equipment		0	1,050
Total for B	udget Output	2,175	15,859
	Wage	0	0
	Non-Wage	975	15,459
	GoU Dev	1,200	400
	Ext Finance	0	0
Total for	r Department	48,541	22,895
	Wage	26,874	3,333
	Non-Wage	20,467	19,162
	GoU Dev	1,200	400
	Ext Finance	0	0

#### Department: 130 Trade, Industry and Local Development

<b>Revised Outputs in the Quarter</b>	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 Con	npetitiveness	
Budget Output: 000073 Marketing and value addition		

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	0
227001 Travel inland	3,490	762
Total for Budget Output	4,590	762
Wage	0	0
Non-Wage	4,590	762
GoU Dev	0	0
Ext Finance	0	0

**Programme: 05 Tourism Development** 

SubProgramme: 01 Marketing and Promotion

#### **Budget Output: 120002 Domestic Promotion**

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	350	350	
227001 Travel inland	1,650	1,496	
Total for Budget Output	2,000	1,846	
Wage	0	0	
Non-Wage	2,000	1,846	
GoU Dev	0	0	
Ext Finance	0	0	
Budget Output: 120012 Tourism Investment, Promotion and Marketing			

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

NA

### Quarter 1

FY 2023/24

### Quarter 1

#### Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter A	Revised Outputs in the QuarterActual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding		700	0	
227001 Travel inland		300	0	
Total for	Budget Output	1,000	0	
	Wage	0	0	
	Non-Wage	1,000	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
SubProgramme: 02 Infrastructure, Product Development and Conser	vation			
Budget Output: 120015 Heritage Conservation Education and Awaren	ness			
PIAP Output: 05020102 Key Wildlife Reserves and Natural Central F	orest Reserves u	pgraded to National Park st	atus	
NA				
PIAP Output: 05020105 Regional museums established/ developed at	Jinja, Soroti, Mo	oroto, Arua, Fort portal and	Gulu	
The output w	vas not achieved d	uring the quarter	The funds released during the quarter were inadequate to enable the activity to be undertaken	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	

221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	110	0
227001 Travel inland	1,100	0
Total for Budget Output	1,410	0
Wage	0	0
Non-Wage	1,410	0
GoU Dev	0	0
Ext Finance	0	C

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

### Quarter 1

#### Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter		Outputs in the Quarter     Actual Outputs Achieved in Quarter     Reasons for Variation in performance	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand		
Item	Approved Budget	Spent		
227001 Travel inland	1,000	200		
Total for Budget Output	1,000	200		
Wage	0	0		
Non-Wage	1,000	200		
GoU Dev	0	0		
Ext Finance	0	0		

Budget Output: 000027 Programme Working Group Secretariat Services N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
227001 Travel inland	800	0
Total for Budget Outp	ıt 1,000	0
Wa	je 0	0
Non-Wag	e 1,000	0
GoU Do	v 0	0
Ext Finan	e 0	0

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	711	0
Total for Budget Output	711	0
Wage	0	0
Non-Wage	711	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

### Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Ac	Actual Outputs Achieved in Quarter				Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand		
Item		Approved Budget	Spent		
221009 Welfare and Entertainment		300	0		
227001 Travel inland		700	0		
Total for	Budget Output	1,000	0		
	Wage	0	0		
	Non-Wage	1,000	0		
	GoU Dev	0	0		
	Ext Finance	0	0		
Programme: 07 Private Sector Development         SubProgramme: 02 Strengthening Private Sector Institutional and Org         Budget Output: 000080 Economic Integration and Market Access	ganizational Caj	pacity			
PIAP Output: 07030102 Clients' Business continuity and sustainability	Strengthened				
NA					
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand		
Item		Approved Budget	Spent		
221011 Printing, Stationery, Photocopying and Binding		100	0		
227001 Travel inland		3,000	0		
Total for	Budget Output	3,100	0		
	Wage	0	0		
	Non-Wage	3,100	0		
	GoU Dev	0	0		
	Ext Finance	0	0		
Budget Output: 010008 Capacity Strengthening					
PIAP Output: 07030102 Clients' Business continuity and sustainability	Strengthened				
Output was no	ot achieved durin		The quarterly release was inadequate to allow implementation of the activity		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0

### Quarter 1

### Quarter 1

### Department: 130 Trade, Industry and Local Development

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
221011 Printing, Stationery, Photocopying and Binding		276	0
227001 Travel inland		5,180	3,150
Te	otal for Budget Output	5,857	3,150
	Wage	0	0
	Non-Wage	5,857	3,150
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services** 

N/A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budge	et Spent
227001 Travel inland		4,72	4 0
	Total for Budget Output	4,72	4 0
	Wage		0 0
	Non-Wage	4,72	4 0
	GoU Dev		0 0
	Ext Finance		0 0
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060504 Human Resource management	services		
	All the 3 staff in the department 9,139,476= as wage	nt were paid a total of Ugx	Top most segments were used during planning and budgeting time
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budge	et Spent

ltem	Approved Budget	Spent
211101 General Staff Salaries	37,405	9,202
Total for Budget Output	37,405	9,202
Wage	37,405	9,202
Non-Wage	0	0

### Quarter 1

#### Department: 130 Trade, Industry and Local Development

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

Budget Output: 000013 HIV/AIDS Mainstreaming N / A

Item	Annewed Dudget	Snont
	Approved Budget	Spent
227001 Travel inland	677	0
Total for Budget Output	677	0
Wage	0	0
Non-Wage	677	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 18 Development Plan Implementation		

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	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
Service Area: 20 Value Chain Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Ca	apacity	

Budget Output: 190035 Product Development

N/A

### Quarter 1

### Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
221009 Welfare and Entertainment	200	0
227001 Travel inland	4,147	0
Total for Budget Output	5,547	0
Wage	0	0
Non-Wage	5,547	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,020	15,160
Wage	37,405	9,202
Non-Wage	35,615	5,958
GoU Dev	0	0
Ext Finance	0	0

#### **B3**: Cumulative Outputs and Expenditure by End of Quarter

#### Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010017 Machinery acquisition and maintenance		

N/A

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

Item		Approved Budget	Spent
312216 Cycles - Acquisition		10,000	0
	Total for Budget Output	10,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	10,000	0
	Ext Finance	0	0

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	28,291	2,000
221012 Small Office Equipment	487	0
227004 Fuel, Lubricants and Oils	1,500	1,500
263311 Transitional Development Grant	19,949	0
263402 Transfer to Other Government Units	151,378	0
282301 Transfers to Government Institutions	40,241	0
312111 Residential Buildings - Acquisition	1,477	0

#### Quarter 1

UShs Thousand

### Department: 010 Administration

Annual Planned Outputs C	Cumulative Outputs A End of Quart		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver ( Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spen
312129 Other Buildings other than dwellings - Acquisition		13,967	(
Total for	Budget Output	257,290	3,500
	Wage	0	
	Non-Wage	30,278	3,50
	GoU Dev	227,013	
	Ext Finance	0	(
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000085 Management of the Public Service Wage Bill,	Pension and Gratuity		
BLAD Onter to 14050202 Decentualized more server of solars reasing			
PIAP Output: 14050302 Decentralized management of salary, pension	and gratuity strength	iened	
PIAP Output: 14050502 Decentralized management of salary, pension	and gratuity strength	iened	
		lened	UShs Thousand
NA		lened	UShs Thousand
NA Cumulative Expenditures made by the End of the Quarter to Deliver (		ened Approved Budget	
NA Cumulative Expenditures made by the End of the Quarter to Deliver ( Outputs			Spen
NA Cumulative Expenditures made by the End of the Quarter to Deliver ( Outputs Item		Approved Budget	<b>Spen</b> 165,184
NA Cumulative Expenditures made by the End of the Quarter to Deliver ( Outputs Item 211101 General Staff Salaries 273105 Gratuity		Approved Budget 842,815	<b>Spen</b> 165,184 (
NA Cumulative Expenditures made by the End of the Quarter to Deliver ( Outputs Item 211101 General Staff Salaries 273105 Gratuity		Approved Budget 842,815 264,389	Spen 165,184 165,184
NA Cumulative Expenditures made by the End of the Quarter to Deliver ( Outputs Item 211101 General Staff Salaries 273105 Gratuity	Cumulative Budget Output	Approved Budget 842,815 264,389 1,107,205	UShs Thousand Spen 165,184 (0 165,184 (165,184) (0)
NA Cumulative Expenditures made by the End of the Quarter to Deliver ( Outputs Item 211101 General Staff Salaries 273105 Gratuity	Cumulative Budget Output Wage	Approved Budget 842,815 264,389 1,107,205 842,815	Spen 165,184 ( 165,184 165,184 (
NA Cumulative Expenditures made by the End of the Quarter to Deliver ( Outputs Item 211101 General Staff Salaries 273105 Gratuity	Cumulative Budget Output Wage Non-Wage	Approved Budget 842,815 264,389 1,107,205 842,815 264,389	Spen 165,184 ( 165,184 165,184 ( ( (
NA Cumulative Expenditures made by the End of the Quarter to Deliver ( Outputs Item 211101 General Staff Salaries 273105 Gratuity	Cumulative Cumulative Budget Output Wage Non-Wage GoU Dev	Approved Budget           842,815           264,389           1,107,205           842,815           264,389           0	Spen 165,18- 1 <b>65,18</b> - 165,18- 165,18-
NA Cumulative Expenditures made by the End of the Quarter to Deliver ( Outputs Item 211101 General Staff Salaries 273105 Gratuity Total for	Cumulative Cumulative Budget Output Wage Non-Wage GoU Dev	Approved Budget           842,815           264,389           1,107,205           842,815           264,389           0	<b>Spen</b> 165,184 ( <b>165,18</b> 4 165,184
NA Cumulative Expenditures made by the End of the Quarter to Deliver ( Outputs Item 211101 General Staff Salaries 273105 Gratuity Total for Budget Output: 010008 Capacity Strengthening	Cumulative Cumulative Budget Output Wage Non-Wage GoU Dev	Approved Budget           842,815           264,389           1,107,205           842,815           264,389           0	Spen 165,18- 1 <b>65,18</b> - 165,18- 165,18-

Item	Approved Budget	Spent
211101 General Staff Salaries	321,969	55,898

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#### Department: 010 Administration

-	Cumulative Outputs Achieved by R End of Quarter	
Total for Budget Output	321,969	55,898
Wage	321,969	55,898
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

#### **Budget Output: 390012 Implementation of Pension Reforms**

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

Paid Appropriately 67 district staff pension and gratuity for Delayed release the months July, august & September

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
273104 Pension	208,586	107,760
Total for Budget Output	208,586	107,76
Wage	0	l de la constante de
Non-Wage	208,586	107,76
GoU Dev	0	
Ext Finance	0	
Budget Output: 390014 Development and Operationationalion of Human Resource S	ystem	
Procure 30 reams of paper for	F	Funds budgeted were not released
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
· · ·	Approved Budget	UShs Thousan
Outputs	Approved Budget	UShs Thousand
Outputs Item		UShs Thousand
Outputs Item 221002 Workshops, Meetings and Seminars	5,000 3,195	UShs Thousan Spen
Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland	5,000 3,195 <b>8,195</b>	UShs Thousan
Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Output	5,000 3,195 <b>8,195</b> 0	UShs Thousand
Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Output Wage	5,000 3,195 <b>8,195</b> 0	UShs Thousan

Department: 010 Administration

# **VOTE: 904** Namayingo District

•	tputs Achieved by Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
223001 Property Management Expenses	59	0
Total for Budget Output	t 59	0
Wage	0	C
Non-Wage	59	C
GoU Dev	0	(
Ext Finance	0	C
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,044	C
221012 Small Office Equipment	900	C
Total for Budget Output	t 8,944	500
Wage	0	(
Non-Wage	8,944	500
GoU Dev	0	(
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

# VOTE: 904 Namayingo District

FY 2023/24
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### Quarter 1

Annual Planned Outputs Cumulative Outp End of Q		Reasons for Variation in performance
PIAP Output: 16060508 Procurement and disposal of Assets managed		
NA NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221001 Advertising and Public Relations	1,500	(
221011 Printing, Stationery, Photocopying and Binding	1,809	(
221012 Small Office Equipment	500	(
227001 Travel inland	2,200	(
227004 Fuel, Lubricants and Oils	1,000	
Total for Budget Output	7,009	
Wage	0	
Non-Wage	7,009	
GoU Dev	0	
Ext Finance	0	
Budget Output: 000008 Records Management		
PIAP Output: 16060510 Records management		
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221008 Information and Communication Technology Supplies.	300	150
221011 Printing, Stationery, Photocopying and Binding	500	12:
221012 Small Office Equipment	1,000	
222001 Information and Communication Technology Services.	300	15
224004 Beddings, Clothing, Footwear and related Services	1,096	
227001 Travel inland	2,500	47:
Total for Budget Output	5,696	90
Wage	0	

GoU Dev

0

0

#### Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved	by Reasons for	Variation in
	End of Quarter	perfor	mance
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,800	180
221011 Printing, Stationery, Photocopying and Binding	1,883	470
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	4,800	1,200
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	5,500	1,147
227004 Fuel, Lubricants and Oils	6,127	900
Total for Budget Outpu	ıt 44,410	8,097
Wag	je 0	0
Non-Wag	e 44,410	8,097
GoU De	v 0	0
Ext Finance	e 0	0
Budget Output: 000011 Communication and Public Relations		

PIAP Output: 16060509 Public Relations Managed

Bought 60 copies of newvision & daily monitor papers & N/A memory card

### Department: 010 Administration

Annual Planned Outputs	Cumulative Outp End of (	•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to I Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		480	120
221009 Welfare and Entertainment		800	0
221012 Small Office Equipment		400	100
222001 Information and Communication Technology Services.		1,306	0
227001 Travel inland		2,232	500
Т	otal for Budget Output	5,218	720
	Wage	0	0
	Non-Wage	5,218	720
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services** 

#### PIAP Output: 16060502 Administrative support services enhanced

Procurement of 591 ltrs of fuel for CAO & PAS for activity inadquate funds to support coordination within & outside the district, Facilitated implementation commemoration of the national literacy day celebration

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
212103 Incapacity benefits (Employees)	1,095	0	
221002 Workshops, Meetings and Seminars	47,938	0	
221007 Books, Periodicals & Newspapers	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221020 Litigation and related expenses	2,000	0	
222001 Information and Communication Technology Services.	800	0	
223005 Electricity	1,500	0	
223006 Water	1,000	0	
224004 Beddings, Clothing, Footwear and related Services	800	200	
227001 Travel inland	74,233	1,489	
227003 Carriage, Haulage, Freight and transport hire	1,500	0	

#### **Department:** 010 Administration

Annual Planned Outputs Cumulative Out End of	puts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,510	2,202
228002 Maintenance-Transport Equipment	5,000	1,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
263402 Transfer to Other Government Units	81,994	76,826
282301 Transfers to Government Institutions	82,804	0
Total for Budget Output	318,174	82,466
Wage	0	0
Non-Wage	318,174	82,466
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 06 Democratic Processes		
Budget Output: 000019 ICT Services		
PIAP Output: 16030101 Administrative and ICT support services enhanced		
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,900	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	3,640	0
227001 Travel inland	2,160	0
Total for Budget Output	12,200	0
Wage	0	0
Non-Wage	9,800	0
GoU Dev	2,400	0
Ext Finance	0	0
Programme: 18 Development Plan Implementation		

SubProgramme: 02 Resource Mobilization and Budgeting

Department: 010 Administration			
Annual Planned Outputs	Cumulative Outp End of (		Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting serv N / A	vices		
Cumulative Expenditures made by the End of the Qu Outputs	uarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
352880 Salary Arrears Budgeting		119,607	C
	Total for Budget Output	119,607	(
	Wage	0	(
	Non-Wage	119,607	(
	GoU Dev	0	(
		0	(
	Ext Finance	0	0
Budget Output: 560021 Inter-Governmental Fiscal T		0	l
Budget Output: 560021 Inter-Governmental Fiscal T PIAP Output: 18020404 Capacity built in multi prog	ransfer Reform Programme		
	ransfer Reform Programme		
	ransfer Reform Programme ram planning and implementation NA		
PIAP Output: 18020404 Capacity built in multi prog Cumulative Expenditures made by the End of the Qu	ransfer Reform Programme ram planning and implementation NA		alue chain
PIAP Output: 18020404 Capacity built in multi prog Cumulative Expenditures made by the End of the Qu Outputs	ransfer Reform Programme ram planning and implementation NA	n of interventions along the v	alue chain UShs Thousana
PIAP Output: 18020404 Capacity built in multi prog Cumulative Expenditures made by the End of the Qu Outputs Item	ransfer Reform Programme ram planning and implementation NA	n of interventions along the v Approved Budget	alue chain UShs Thousana Spent
PIAP Output: 18020404 Capacity built in multi prog Cumulative Expenditures made by the End of the Qu Outputs Item	ransfer Reform Programme ram planning and implementation NA 1arter to Deliver Cumulative	n of interventions along the v Approved Budget 172,631	alue chain UShs Thousana Spent
PIAP Output: 18020404 Capacity built in multi prog Cumulative Expenditures made by the End of the Qu Outputs Item	ransfer Reform Programme ram planning and implementation NA uarter to Deliver Cumulative Total for Budget Output	n of interventions along the v Approved Budget 172,631 172,631	alue chain UShs Thousana Spent C
PIAP Output: 18020404 Capacity built in multi prog Cumulative Expenditures made by the End of the Qu Outputs Item	ransfer Reform Programme ram planning and implementation NA narter to Deliver Cumulative Total for Budget Output Wage	n of interventions along the v Approved Budget 172,631 172,631 0	alue chain UShs Thousana Spent () () () ()
PIAP Output: 18020404 Capacity built in multi prog Cumulative Expenditures made by the End of the Qu Outputs Item	Total for Budget Output Wage Non-Wage	Approved Budget 172,631 0 172,631	alue chain UShs Thousana Spent () () () () () () () () () () () () ()
PIAP Output: 18020404 Capacity built in multi prog Cumulative Expenditures made by the End of the Qu Outputs Item	ransfer Reform Programme ram planning and implementation NA uarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 172,631 0 172,631 0 172,631 0	alue chain UShs Thousana Spent () () () () () () () () () () () () ()
PIAP Output: 18020404 Capacity built in multi prog Cumulative Expenditures made by the End of the Qu Outputs Item	ransfer Reform Programme ram planning and implementation NA uarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 172,631 172,631 0 172,631 0 0 172,631 0 0 172,631 0 0 172,631 0 0 172,631 0 0 172,631 0 0 172,631 0 0 172,631 0 0 172,631 0 0 172,631 0 0 172,631 0 0 172,631 0 0 172,631 0 172,631 0 172,631 0 172,631 0 172,631 0 172,631 0 172,631 0 172,631 0 172,631 0 172,631 0 172,631 0 172,631 0 172,631 0 172,631 0 0 172,631 0 0 172,631 0 0 172,631 0 0 172,631 0 0 172,631 0 0 172,631 0 0 172,631 0 0 172,631 0 0 0 172,631 0 0 0 0 0 0 0 0 0	alue chain UShs Thousand Spen () () () () () () () () () ()
PIAP Output: 18020404 Capacity built in multi prog Cumulative Expenditures made by the End of the Qu Outputs Item	ransfer Reform Programme ram planning and implementation NA Jarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	Approved Budget 172,631 172,631 0 0 172,631 0 172,631 0 172,631 0 172,631 0 172,631 0 172,631 0 172,631 0 172,631 0 172,631 0 172,631 0 172,631 0 172,632 172,632 172,633 172,633 172,633 172,633 172,633 172,633 172,634 172,635 172,63	alue chain UShs Thousand Spen ( ( ( ( ( ( ( ( ( ( ( ( (
PIAP Output: 18020404 Capacity built in multi prog Cumulative Expenditures made by the End of the Qu Outputs Item	ransfer Reform Programme ram planning and implementation NA iarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	Approved Budget 172,631 172,631 0 172,631 0 172,631 0 172,631 0 172,631 0 172,631 172,631 0 172,631 172,633 172,633 172,633 172,633 172,634 172,	alue chain UShs Thousand Spent () () () () () () () () () () () () ()

#### Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs End of Quar	•	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 18010601 Tax compliance improved through increased	l efficiency in revenue	administration	
Revenue me	obilization in 8LLG's ar		/A
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
Item		Approved Budget 498	-
			0
Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment		498	C C
Item 221002 Workshops, Meetings and Seminars		498 600	C C C
Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding		498 600 8,848	<b>Spent</b> 0 0 0 0 6,132 0
Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance-Transport Equipment	r Budget Output	498 600 8,848 11,366	0 0 0 6,132
Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance-Transport Equipment	r Budget Output Wage	498 600 8,848 11,366 800	0 0 0 6,132 0
Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance-Transport Equipment		498 600 8,848 11,366 800 22,112	0 0 0 6,132 0 <b>6,132</b>
Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance-Transport Equipment	Wage	498 600 8,848 11,366 800 22,112 0	() () () () () () () () () () () () () (

Budget Output: 000023 Inspection and Monitoring

#### PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

15 staff (accounts and HOD'S) trained on the upgraded IFMS, maintained IFMS equipment, sound financial management advice offered, Coordinate the external audit for the fy2021/22 by Office of Auditor General Delayed and insufficient quarterly releases, multiple system down-time, frequent system operational changes with almost no timely capacity building, unreliable power supply (UMEME) coupled with the skyrocketing fuel prices affects the generator

### Department: 020 Finance

	Outputs Achieved by of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	1,600	600
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
221017 Membership dues and Subscription fees.	1,000	0
223001 Property Management Expenses	600	0
223005 Electricity	8,000	2,000
224001 Medical Supplies and Services	238	0
227001 Travel inland	6,925	2,045
227004 Fuel, Lubricants and Oils	5,700	1,425
228002 Maintenance-Transport Equipment	8,214	0
228004 Maintenance-Other Fixed Assets	5,700	0
Total for Budget Out	out 45,777	6,070
Wa	lge 0	0
Non-Wa	age 45,777	6,070
GoU I	ev 0	0
Ext Final	nce 0	0
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government		
Budget desk to allocate Q	resources	N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	176,074	38,178
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840	210
221002 Workshops, Meetings and Seminars	1,400	0
221008 Information and Communication Technology Supplies.	600	150
221011 Printing, Stationery, Photocopying and Binding	1,200	470

## Department: 020 Finance

	Cumulative Outputs Achieved by End of Quarter		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	200	200	
221014 Bank Charges and other Bank related costs	294	0	
221017 Membership dues and Subscription fees.	500	500	
223001 Property Management Expenses	324	0	
223006 Water	902	0	
227001 Travel inland	9,500	4,341	
Total for Budget Output	191,834	44,049	
Wage	176,074	38,178	
Non-Wage	15,760	5,871	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	259,724	56,250	
Wage	176,074	38,178	
Non-Wage	83,650	18,072	
GoU Dev	0	0	
Ext Finance	0	0	

### Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		

**Budget Output: 000049 Recruitment services** 

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

Held 2 District Service Commission Meetings to regularize N/A and confirm staff in service .

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
211107 Boards, Committees and Council Allowances	0	3,000
221001 Advertising and Public Relations	3,000	800
221004 Recruitment Expenses	9,180	3,720
221007 Books, Periodicals & Newspapers	420	210
221008 Information and Communication Technology Supplies.	0	200
221009 Welfare and Entertainment	1,000	650
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	400	510
222001 Information and Communication Technology Services.	800	300
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	2,000	1,520
227004 Fuel, Lubricants and Oils	2,000	0
244002 Commitment fees	400	0
Total for Budget Out	out 23,000	13,860
Wa	ge 0	0
Non-Wa	23,000	13,860
GoUI	-	0
Ext Fina	nce 0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Dendard Outeret, 000002 Facilities Management		

**Budget Output: 000003 Facilities Management** 

### Quarter 1

UShs Thousand

Department: 030 Statutory bodies		
Annual Planned Outputs Cumulative Outp End of C	•	Reasons for Variation in performance
PIAP Output: 16060502 Asset Management		
Held 1 land board meeting to v registration files	verify and approve land	N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Sper
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,45
211107 Boards, Committees and Council Allowances	6,608	82
221009 Welfare and Entertainment	800	89
221011 Printing, Stationery, Photocopying and Binding	476	33
221012 Small Office Equipment	0	28
224004 Beddings, Clothing, Footwear and related Services	600	15
Total for Budget Output	8,484	3,93
Wage	0	
Non-Wage	8,484	3,93
GoU Dev	0	
Ext Finance	0	
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
1 contract committee held NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		
Item	Approved Budget	Sper
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,161	
221009 Welfare and Entertainment	1,239	32
221011 Printing, Stationery, Photocopying and Binding	200	
227001 Travel inland	0	1,08
Total for Budget Output	3,600	1,40
Wage	0	
Non-Wage	3,600	1,40
GoU Dev	0	
Ext Finance	0	

**Annual Planned Outputs** 

## Budget Output: 000010 Leadership and Management

Department: 030 Statutory bodies

N / A

Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	)	18,420	0
221009 Welfare and Entertainment		3,000	690
	Fotal for Budget Output	21,420	690
	Wage	0	0
	Non-Wage	21,420	690
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 16060508 Procurement and disposal of Assets n	nanaged		
Polit	salaries to 21 staff(3 females ar tical and Technical staff at Lowe ernment.		
PIAP Output: 16060509 Public Relations Managed			
NA			
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		184,000	45,512
		184,000	
	Total for Budget Output	104,000	45,512
	Fotal for Budget Output Wage	184,000	
	U 1	, ,	45,512
	Wage	184,000	<b>45,512</b> 45,512 0 0

**Cumulative Outputs Achieved by** 

End of Quarter

Budget Output: 000013 HIV/AIDS Mainstreaming N / A

## Quarter 1

**Reasons for Variation in** 

performance

## Department: 030 Statutory bodies

Annual Planned Outputs Cu	mulative Outputs End of Qua		Reasons for Variation in performance
umulative Expenditures made by the End of the Quarter to Deliver Cumulative utputs		UShs Thousand	
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,900	(
Total for B	udget Output	4,900	(
	Wage	0	(
	Non-Wage	4,900	(
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output: 16060605 Review existing laws and policies to identify gap	os that require ref	orming; undertake the ne	cessary legal and policy
NA Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	umulative		UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cu	mulative	Approved Budget	
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item	mulative	Approved Budget	Spen
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 211105 Ex-Gratia for Political leaders.	imulative	Approved Budget 0 0	Spen 9,720
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	imulative	0	<b>Spen</b> 9,720 180
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances	mulative	0	<b>Spen</b> 9,720 180 480
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221007 Books, Periodicals & Newspapers	mulative	0 0 0	<b>Spen</b> 9,724 184 484 1,124
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies.	Imulative	0 0 0 0	Spen 9,720 180 480 1,120 800
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment	Imulative	0 0 0 0 0	<b>Spen</b> 9,720 180 480 1,120 800 7,200
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	mulative	0 0 0 0 0 0 0	<b>Spen</b> 9,720 180 480 1,120 800 7,200 1,110
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services.	mulative	0 0 0 0 0 0 0 0	
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland	mulative	0 0 0 0 0 0 0 0 0	Spen 9,720 180 480 1,120 800 7,200 1,110 1,600 840
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland 228002 Maintenance-Transport Equipment	udget Output	0 0 0 0 0 0 0 0 0 0 0 0	<b>Spen</b> 9,720 180 480 1,120 800 7,200 1,110 1,600
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland 228002 Maintenance-Transport Equipment		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Spen 9,720 180 480 1,120 800 7,200 1,110 1,600 840 2,500 25,550
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland 228002 Maintenance-Transport Equipment	udget Output	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Spen 9,724 184 484 1,124 800 7,200 1,114 1,600 844 2,500 25,555
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 211107 Boards, Committees and Council Allowances 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland 228002 Maintenance-Transport Equipment	udget Output Wage	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<b>Spen</b> 9,720 180 480 1,120 800 7,200 1,110 1,600 840 2,500

### Department: 030 Statutory bodies

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

Budget Output: 010008 Capacity Strengthening N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,310	0
211107 Boards, Committees and Council Allowances	61,647	1,000
221007 Books, Periodicals & Newspapers	840	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,650	100
221016 Systems Recurrent costs	588	140
222001 Information and Communication Technology Services.	800	0
223005 Electricity	400	0
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227004 Fuel, Lubricants and Oils	20,614	5,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	735	735
Total for Budget Output	112,184	7,325
Wage	0	0
Non-Wage	112,184	7,325
GoU Dev	0	0
Ext Finance	0	0
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,120	0
221009 Welfare and Entertainment	800	195
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## Quarter 1

UShs Thousand

## Department: 030 Statutory bodies

Annual Planned Outputs Cumulative Outputs End of Quar		Reasons for Variation in performance
umulative Expenditures made by the End of the Quarter to Deliver Cumulative utputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	(
227001 Travel inland	2,000	400
Total for Budget Output	8,120	595
Wage	0	(
Non-Wage	8,120	59:
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		
NA		
PIAP Output: 16080515 Critical system processes automated		
NA Cumulative Expanditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	Spen
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	<b>Spen</b> 1,800
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         221009 Welfare and Entertainment	0	<b>Spen</b> 1,800 200
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding	0 0 0	<b>Spen</b> 1,800 200 450
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         Total for Budget Output	0 0 0 0	<b>Spen</b> 1,800 200 450 <b>2,45</b> 0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         Total for Budget Output         Wage	0 0 0 0 0	Spen 1,800 200 450 <b>2,450</b> (
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         Total for Budget Output         Wage         Non-Wage	0 0 0 0 0 0	Spen 1,800 200 450 <b>2,45</b> 0 ( 2,450
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         Total for Budget Output         Wage         Non-Wage         GoU Dev	0 0 0 0 0 0 0 0 0	Spen 1,80 200 450 2,450 2,450 0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         Total for Budget Output         Wage         Output         Ext Finance	0 0 0 0 0 0 0 0 0 0 0	Spen 1,80 20 45 <b>2,45</b> 2,45
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         Item         Item	0 0 0 0 0 0 0 0 0 0 0 365,709	Spen 1,80 20 45 2,45 2,45 101,32
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         Total for Budget Output         Wage         GoU Dev         Ext Finance         Total for Department         Wage	0 0 0 0 0 0 0 0 365,709 184,000	Spen 1,80 20 45 2,45 2,45 101,32 45,51
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         Total for Budget Output         Wage         Output         Ext Finance         Ext Finance	0 0 0 0 0 0 0 0 0 0 0 365,709	<b>Spen</b> 1,800 200

**Department: 040 Production and Marketing** 

Annual Planned Outputs Cumulative Outputs End of Q		Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Staff Salaries Paid		There was no variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	1,671,229	390,832
Total for Budget Output	1,671,229	390,832
Wage	1,671,229	390,832
Non-Wage	0	(
GoU Dev	0	(
Ext Finance	0	(
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives		
PIAP Output: 01040901 Farmer organizations strengthened		
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221008 Information and Communication Technology Supplies.	400	100
221011 Printing, Stationery, Photocopying and Binding	1,600	(
223005 Electricity	1,000	(
223006 Water	600	(
224003 Agricultural Supplies and Services	160,000	
224004 Beddings, Clothing, Footwear and related Services	1,200	(
227001 Travel inland	8,158	2,198

## Department: 040 Production and Marketing

	Cumulative Outputs Achieved by End of Quarter			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand			
Item	Approved Budget	Spent		
228002 Maintenance-Transport Equipment	10,399	1,964		
Total for Budget Outpu	183,357	4,262		
Wage	0	0		
Non-Wage	23,357	4,262		
GoU Dev	160,000	0		
Ext Finance	0	0		
Total for Departmen	1,854,586	395,093		
Wag	1,671,229	390,832		
Non-Wage	23,357	4,262		
GoU Dev	160,000	0		
Ext Finance	0	0		

Department: 050 Health		Reasons for Variation in
•	Cumulative Outputs Achieved by End of Quarter	
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,384	0
221002 Workshops, Meetings and Seminars	3,164	C
221009 Welfare and Entertainment	0	700
222001 Information and Communication Technology Services.	1,524	(
227001 Travel inland	123,574	C
Total for Budget Output	136,646	700
Wage	0	(
Non-Wage	0	(
GoU Dev	0	(
Ext Finance	136,646	700
Budget Output: 320053 Child Health Services		
PIAP Output: 1203010301 Child and maternal health services Improved.		
90% of children fully immunized NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,960	C
227001 Travel inland	116,561	(
Total for Budget Output	153,521	(
Wage	0	(
Non-Wage	0	(
GoU Dev	0	(

Quarter 1

## Quarter 1

### Department: 050 Health

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Ext Finance	153,521	C	
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
NA			
PIAP Output: 1203010508 Quality medicines and health products on the market			
NA			
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and a	malaria and other commun	icable diseases	
NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,501,157	1,125,220	
263308 Sector Conditional Grant (Non-Wage)	775,342	193,835	
Total for Budget Output	5,276,499	1,319,055	
Wage	4,501,157	1,125,220	
Non-Wage	775,342	193,835	
GoU Dev	0	C	
Ext Finance	0	0	
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
N/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	UShs Thousana	
N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget 2,870	Spent	
N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item			
N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland	2,870	Spent 400	

## Quarter 1

### Department: 050 Health

Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
es reformed and fund	ctional	
ver Cumulative		UShs Thousand
	Approved Budget	Spent
	800	0
	2,000	0
	800	200
	800	0
	800	200
	2,400	600
for Budget Output	7,600	1,000
ior Duuger Surput		
Wage	0	0
	0 7,600	0 1,000
Wage		
	End of C GoU Dev Ext Finance es reformed and fun-	End of QuarterGoU Dev0Ext Finance0es reformed and functionalVer CumulativeApproved Budget40002,000800

N/A

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

Item	Approved Budget Spe	
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	8,198	0
Total for Budget Output	14,198	0
Wage	0	0
Non-Wage	14,198	0
GoU Dev	0	0

Department: 050 Health		
	Cumulative Outputs Achieved by End of Quarter	
Ext Finance	0	0
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501 Improve population health, safety and management		
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,990	0
221011 Printing, Stationery, Photocopying and Binding	4,350	0
223001 Property Management Expenses	19,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,783	0
225204 Monitoring and Supervision of capital work	6,576	0
227001 Travel inland	26,200	4,320
228001 Maintenance-Buildings and Structures	265,868	0
228002 Maintenance-Transport Equipment	49,206	0
263309 Support Services Conditional Grant (Non-Wage)	3,000	0
Total for Budget Output	427,972	4,320
Wage	0	0
Non-Wage	59,453	4,320
GoU Dev	368,519	0
Ext Finance	0	0
Total for Department	6,019,306	1,325,475
Wage	4,501,157	1,125,220
Non-Wage	859,463	199,555
GoU Dev	368,519	0
Ext Finance	290,167	700

**Department:** 060 Education

## **VOTE: 904** Namayingo District

### **Annual Planned Outputs Cumulative Outputs Achieved by Reasons for Variation in End of Quarter** performance Service Area: 10 Pre-Primary and Primary Education **Programme: 12 Human Capital Development** SubProgramme: 01 Education, Sports and skills **Budget Output: 000021 Gender Mainstreaming services** N/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand Outputs

m Approved Budget		
221002 Workshops, Meetings and Seminars	36,000	0
224008 Educational Materials and Services	20,000	0
225202 Environment Impact Assessment for Capital Works	17,700	0
227001 Travel inland	43,600	0
Total for Budget Output	117,300	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	117,300	0

**Budget Output: 010008 Capacity Strengthening** 

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,070,640	0	
221003 Staff Training	180,000	0	
221007 Books, Periodicals & Newspapers	765,000	0	
221009 Welfare and Entertainment	18,000	0	
221011 Printing, Stationery, Photocopying and Binding	111,000	0	
224001 Medical Supplies and Services	24,000	0	
224008 Educational Materials and Services	9,000	0	
227001 Travel inland	83,000	0	

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### Department: 060 Education

Annual Planned Outputs	Cumulative Outp		<b>Reasons for Variation in</b>	
	End of Quarter		performance	
Total for Budget O		2,260,640	0	
	Wage	0	C	
	Non-Wage	0	(	
	GoU Dev	0	(	
	Ext Finance	2,260,640	C	
Budget Output: 320003 Assets and Facilities Management				
N/A				
Cumulative Expenditures made by the End of the Quarter to	o Deliver Cumulative		UShs Thousand	
Outputs				
Item		Approved Budget	Spent	
223001 Property Management Expenses		400,808	0	
225202 Environment Impact Assessment for Capital Works		4,000	(	
225204 Monitoring and Supervision of capital work		15,298	(	
312121 Non-Residential Buildings - Acquisition		1,836,838	(	
312129 Other Buildings other than dwellings - Acquisition		138,901	C	
	Total for Budget Output	2,395,845	0	
	Wage	0	C	
	Non-Wage	0	C	
	GoU Dev	207,298	C	
	Ext Finance	2,188,547	C	
Budget Output: 320157 Primary Education Services				
PIAP Output: 1202030502 Basic Requirements and Minimu	m standards met by schoo	ls and training institutions		
NA	A			
PIAP Output: 1205010802 Basic Requirements and Minimu	m standards met by schoo	ls and training institutions		
			N/A	
for	the month of July, August a	and September		
Cumulative Expenditures made by the End of the Quarter to	o Deliver Cumulative		UShs Thousana	
Outputs				
Item		Approved Budget	Spent	

Item		Approved Budget
211101 General Staff Salaries		7,670,763
	Total for Budget Output	7,670,763

1,831,443 **1,831,443** 

## Quarter 1

### **Department:** 060 Education

Annual Planned Outputs C	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Wage	7,670,763	1,831,44	
	Non-Wage	0		
	GoU Dev	0		
	Ext Finance	0		
Budget Output: 320162 Capitation (Primary)				
PIAP Output: 1202010801 Basic Requirements and Minimum standard	ls met by schools	and training institutions		
NA				
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	umulative		UShs Thousand	
Item		Approved Budget	Spen	
227001 Travel inland		27,370		
227004 Fuel, Lubricants and Oils		9,101		
263308 Sector Conditional Grant (Non-Wage)		1,210,012	403,33	
Total for I	Budget Output	1,246,483	403,33	
	Wage	0		
	Non-Wage	1,246,483	403,33	
	GoU Dev	0		
	Ext Finance	0		
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 C Outputs	umulative		UShs Thousan	

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,406	0
227001 Travel inland	10,000	0
Total for Budget Output	19,406	0
Wage	0	0
Non-Wage	19,406	0
GoU Dev	0	0

Department: 060 Education			
	e Outputs Achieved by nd of Quarter	R	easons for Variation in performance
Ext Fi	nance	0	0
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by	schools and training instit	tutions	
NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulativ Outputs	e		UShs Thousand
Item	Approved	Budget	Spent
225204 Monitoring and Supervision of capital work		50,782	0
227001 Travel inland		12,000	0
312121 Non-Residential Buildings - Acquisition		952,850	0
Total for Budget O	utput 1.	,015,631	0
	Wage	0	C
Non-	Wage	0	C
Gol	J Dev 1	,015,631	C
Ext Fi	nance	0	C
Budget Output: 320158 Capitation (Secondary)			
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by	schools and training instit	tutions	
NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulativ Outputs	e		UShs Thousand
Item	Approved	Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		928,240	309,413
Total for Budget O	utput	928,240	309,413
	Wage	0	C
Non-	Wage	928,240	309,413
Gol	J Dev	0	C

Quarter 1

Annual Planned Outputs Cumulative Outputs End of Quar		Reasons for Variation in performance
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools a	nd training institutions	
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	3,337,589	822,76
Total for Budget Output	3,337,589	822,76
Wage	3,337,589	822,76
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		
N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	Spen
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	10,000	Spen
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars	10,000 30,000	Spen 13,20
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         227001 Travel inland	10,000	Sper 13,20 13,20
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         227001 Travel inland         Total for Budget Output	10,000 30,000 <b>40,000</b>	Sper 13,20 13,20
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         227001 Travel inland         Total for Budget Output         Wage	10,000 30,000 40,000 0	Sper 13,20 13,20 13,20
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         227001 Travel inland         Total for Budget Output         Wage         Non-Wage	10,000 30,000 40,000 0 40,000	Sper 13,20 <b>13,20</b> 13,20
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         227001 Travel inland         Total for Budget Output         Wage         Non-Wage         GoU Dev         Ext Finance	10,000 30,000 40,000 0 40,000 0	Sper 13,20 <b>13,20</b> 13,20
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         227001 Travel inland         Item         Item         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Output         Item         Item	10,000 30,000 40,000 0 40,000 0	UShs Thousand Spen (13,20) 13,20) (13,

### Budget Output: 000021 Gender Mainstreaming services

### **Department:** 060 Education

Annual Planned Outputs Cumulative Output End of Qu		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	C
Total for Budget Output	4,000	(
Wage	0	(
Non-Wage	4,000	(
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools a	and training institutions	
NT A		
NA Cumulative Expanditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	Spen
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland	15,592	<b>Spen</b> 13,202
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	15,592 15,000	<b>Spen</b> 13,202 4,000
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	15,592 15,000 6,520	<b>Spen</b> 13,202 4,000
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment Total for Budget Output	15,592 15,000 6,520 <b>37,112</b>	<b>Spen</b> 13,202 4,000 ( <b>17,20</b> 2
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         227001 Travel inland         227004 Fuel, Lubricants and Oils         228002 Maintenance-Transport Equipment         Total for Budget Output         Wage	15,592 15,000 6,520 <b>37,112</b> 0	Spen 13,202 4,000 ( 17,202 (
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         227001 Travel inland         227004 Fuel, Lubricants and Oils         228002 Maintenance-Transport Equipment         Total for Budget Output         Wage         Non-Wage	15,592 15,000 6,520 <b>37,112</b> 0 37,112	<b>Spen</b> 13,202 4,000 ( <b>17,202</b> ( 17,202
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         227001 Travel inland         227004 Fuel, Lubricants and Oils         228002 Maintenance-Transport Equipment         Total for Budget Output         Wage         Non-Wage         GoU Dev	15,592 15,000 6,520 <b>37,112</b> 0 37,112 0	<b>Spen</b> 13,202 4,000 ( <b>17,20</b> 2 ( 17,202 (
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	15,592 15,000 6,520 <b>37,112</b> 0 37,112	Spen 13,202 4,000 (17,202 17,202
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         227001 Travel inland         227004 Fuel, Lubricants and Oils         228002 Maintenance-Transport Equipment         Total for Budget Output         Wage         Non-Wage         GoU Dev	15,592 15,000 6,520 <b>37,112</b> 0 37,112 0 0	<b>Spen</b> 13,202 4,000 (17,202 (17,202) (17,202)

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

Department: 060 Education

# VOTE: 904 Namayingo District

Annual Planned Outputs Cu	mulative Outp End of (	outs Achieved by Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Basic Requirements and Minimum standards	s met by schoo	ls and training institutions	
NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative		UShs Thousand
Item		Approved Budget	Spent
221001 Advertising and Public Relations		1,000	0
221008 Information and Communication Technology Supplies.		5,000	0
221009 Welfare and Entertainment		3,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
221012 Small Office Equipment		4,000	0
223005 Electricity		1,000	100
223006 Water		1,500	0
224004 Beddings, Clothing, Footwear and related Services		2,000	250
225203 Appraisal and Feasibility Studies for Capital Works		3,000	0
227001 Travel inland		8,000	2,378
227004 Fuel, Lubricants and Oils		10,000	2,500
228001 Maintenance-Buildings and Structures		3,500	0
228002 Maintenance-Transport Equipment		2,940	0
Total for B	udget Output	48,940	5,228
	Wage	0	0
	Non-Wage	48,940	5,228
	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 Cu Outputs	mulative		UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	12,700	0
227004 Fuel, Lubricants and Oils	6,000	0

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Department:	060	Education	
Jenninneni.	1/1/1/		

			D C V · / · ·
Annual Planned Outputs Cum	ulative Outputs Ac End of Quarte		Reasons for Variation in performance
Total for Buc	lget Output	18,700	
	Wage	0	
	Non-Wage	18,700	
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 320003 Assets and Facilities Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards r	net by schools and	training institutions	
NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cum	ulative		UShs Thousan
Outputs			
ltem		Approved Budget	Sper
228001 Maintenance-Buildings and Structures		140,768	7,50
Total for Buc	lget Output	140,768	7,50
	Wage	0	
	Non-Wage	140,768	7,50
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 320016 Management of Education Services			
PIAP Output: 1202010201 Basic Requirements and Minimum standards r	net by schools and	training institutions	
NA			
	net by schools and	training institutions	
PIAP Output: 1202010204 Basic Requirements and Minimum standards r	·		T/ .
Paid Salaries for	6 (males) departmer	it staff for the months	N/A
Paid Salaries for of July, August an	6 (males) departmer nd September		N/A
Paid Salaries for of July, August ar PIAP Output: 1202030502 Basic Requirements and Minimum standards r	6 (males) departmer nd September		N/A
Paid Salaries for of July, August an PIAP Output: 1202030502 Basic Requirements and Minimum standards r NA	6 (males) departmer nd September net by schools and		
Paid Salaries for of July, August ar PIAP Output: 1202030502 Basic Requirements and Minimum standards r	6 (males) departmer nd September net by schools and		N/A UShs Thousan
Paid Salaries for of July, August an PIAP Output: 1202030502 Basic Requirements and Minimum standards r NA Cumulative Expenditures made by the End of the Quarter to Deliver Cum	6 (males) departmer nd September net by schools and	training institutions	UShs Thousan
Paid Salaries for of July, August an PIAP Output: 1202030502 Basic Requirements and Minimum standards r NA Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item	6 (males) departmer nd September net by schools and		UShs Thousan
Paid Salaries for of July, August an PIAP Output: 1202030502 Basic Requirements and Minimum standards r NA Cumulative Expenditures made by the End of the Quarter to Deliver Cum	6 (males) departmer nd September net by schools and	training institutions	UShs Thousan
Paid Salaries for of July, August an PIAP Output: 1202030502 Basic Requirements and Minimum standards r NA Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item	6 (males) departmer nd September net by schools and	training institutions Approved Budget	
Paid Salaries for of July, August an PIAP Output: 1202030502 Basic Requirements and Minimum standards r NA Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item 211101 General Staff Salaries	6 (males) departmen nd September net by schools and nulative	training institutions Approved Budget 97,642	UShs Thousan Sper 17,32

FY 2023/24

## Quarter 1

### **Department:** 060 Education

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non-Wage	10,797	(
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 320038 Sports Development and	Oversight		
PIAP Output: 1202020301 Regional Sports focuse	ed schools (sports centres of excellenc	e) established and supported	
	Repaired and Maintained Moto -0021-088	orcycle LG-0023-088 and LG	N/A
- ·	e Quarter to Deliver Cumulative		UShs Thousand
Outputs	e Quarter to Deliver Cumulative	Approved Budget	
Outputs	e Quarter to Deliver Cumulative	Approved Budget	Spen
Outputs Item 221012 Small Office Equipment			Spen 150
Outputs Item 221012 Small Office Equipment		0	<b>Spen</b> 150 27:
Outputs Item 221012 Small Office Equipment	ervices	0	<b>Spen</b> 15 27: <b>42</b> :
Outputs Item 221012 Small Office Equipment	ervices Total for Budget Output	0 0 0	Spen 150 27: 42:
Outputs Item 221012 Small Office Equipment	ervices Total for Budget Output Wage	0 0 0 0	Spen 150 27: 42: ( 42:
Outputs Item 221012 Small Office Equipment	ervices Total for Budget Output Wage Non-Wage	0 0 0 0 0 0	Spen 15 27: 42: 42:
Outputs Item 221012 Small Office Equipment 224004 Beddings, Clothing, Footwear and related Se	ervices <b>Total for Budget Output</b> Wage Non-Wage GoU Dev	0 0 0 0 0 0 0 0	Spen 150 27: 42: ( 42: ( )
Cumulative Expenditures made by the End of the Outputs Item 221012 Small Office Equipment 224004 Beddings, Clothing, Footwear and related Se Service Area: 50 Special Needs Education Programme: 12 Human Capital Development	ervices <b>Total for Budget Output</b> Wage Non-Wage GoU Dev	0 0 0 0 0 0 0 0	UShs Thousand Spen 150 27: 42: ( 42: ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (

Budget Output: 120007 Support Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,444	0
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	4,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	15,444	0
Wage	0	0

### FY 2023/24

## Quarter 1

## Department: 060 Education

•	puts Achieved by Quarter	Reasons for Variation in performance
Non-Wage	15,444	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,405,301	3,427,844
Wage	11,105,995	2,671,529
Non-Wage	2,509,890	756,314
GoU Dev	1,222,929	0
Ext Finance	4,566,487	0

### Department: 070 Roads and Engineering

Annual Planned Outputs Cumulative Outp End of O		Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained	to facilitate market access	
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	140,000	35,000
282301 Transfers to Government Institutions	251,871	10,000
Total for Budget Output	391,871	45,000
Wage	0	0
Non-Wage	391,871	45,000
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	22,000	5,963
Total for Budget Output	30,000	5,963
Wage	0	0
Non-Wage	30,000	5,963
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

## Quarter 1

Annual Planned Outputs	Cumulative Outputs End of Qua		Reasons for Variation in performance
PIAP Output: 09030601 Transport infrastructure rehabilitate	ed and maintained.		
NA			
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousan
Item		Approved Budget	Spen
312131 Roads and Bridges - Acquisition		820,910	142,85
	Total for Budget Output	820,910	142,85
	Wage	0	
	Non-Wage	0	
	GoU Dev	820,910	142,85
	Ext Finance	0	
Programme: 15 Community Mobilization And Mindset Chan			
rogramme. 15 Community Woobilization And Windset Chan	ge		
SubProgramme: 01 Community sensitization and empowerm	-		
-	ent		UShs Thousan
SubProgramme: 01 Community sensitization and empowerm Budget Output: 000013 HIV/AIDS Mainstreaming N / A Cumulative Expenditures made by the End of the Quarter to	ent	Approved Budget	
SubProgramme: 01 Community sensitization and empowerm Budget Output: 000013 HIV/AIDS Mainstreaming N/A Cumulative Expenditures made by the End of the Quarter to Outputs	ent	Approved Budget 5,153	UShs Thousan Sper
SubProgramme: 01 Community sensitization and empowerm Budget Output: 000013 HIV/AIDS Mainstreaming V/A Cumulative Expenditures made by the End of the Quarter to Outputs Item 227001 Travel inland	ent		
SubProgramme: 01 Community sensitization and empowerm Budget Output: 000013 HIV/AIDS Mainstreaming V/A Cumulative Expenditures made by the End of the Quarter to Outputs Item 227001 Travel inland	ent Deliver Cumulative	5,153	
SubProgramme: 01 Community sensitization and empowerm Budget Output: 000013 HIV/AIDS Mainstreaming V/A Cumulative Expenditures made by the End of the Quarter to Outputs Item 227001 Travel inland	ent Deliver Cumulative Total for Budget Output	5,153 5,153	
SubProgramme: 01 Community sensitization and empowerm Budget Output: 000013 HIV/AIDS Mainstreaming V/A Cumulative Expenditures made by the End of the Quarter to Outputs Item 227001 Travel inland	ent Deliver Cumulative Total for Budget Output Wage	5,153 5,153 0	
SubProgramme: 01 Community sensitization and empowerm Budget Output: 000013 HIV/AIDS Mainstreaming V/A Cumulative Expenditures made by the End of the Quarter to Outputs Item 227001 Travel inland	ent Deliver Cumulative Total for Budget Output Wage Non-Wage	5,153 5,153 0 5,153	
SubProgramme: 01 Community sensitization and empowerm Budget Output: 000013 HIV/AIDS Mainstreaming V/A Cumulative Expenditures made by the End of the Quarter to Outputs Item 227001 Travel inland	ent Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev	5,153 5,153 0 5,153 0	

Budget Output: 000017 Infrastructure Development and Management

N/A

## Department: 070 Roads and Engineering

•	Outputs Achieved by 1 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
211101 General Staff Salaries	88,300	20,248
227001 Travel inland	20,000	1,420
228002 Maintenance-Transport Equipment	10,290	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	11,919
312219 Other Transport equipment - Acquisition	48,800	48,800
Total for Budget Ou	tput 267,390	84,887
V	Vage 88,300	20,248
Non-V	Vage 0	C
GoU	Dev 179,090	64,639
Ext Fin	ance 0	C
Total for Department	1,515,324	278,699
V	Vage 88,300	20,248
Non-V	Vage 427,024	50,963
GoU	Dev 1,000,000	207,488
Ext Fin	ance 0	0

### Department: 080 Water

<b>Annual Planned</b>	Outputs
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**Cumulative Outputs Achieved by End of Quarter** 

**Reasons for Variation in** performance

Service Area: 10 Rural Water Supply and Sanitation

**Programme: 12 Human Capital Development** 

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

Increased access to safe water supply from 60 to 65 percent Most of the capital projects (rural) areas Construction of sanitation facilities in rural growth centers

like drilling of deep boreholes and construction of sanitation facilities are still under procurement, and will be implemented in Quarter 2 and 3 after getting the respective service providers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,000	12,965
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	19,796	5,800
221012 Small Office Equipment	18,000	0
223001 Property Management Expenses	2,000	500
223005 Electricity	1,020	255
223006 Water	1,020	255
224011 Research Expenses	8,034	0
225201 Consultancy Services-Capital	37,800	0
225202 Environment Impact Assessment for Capital Works	30,325	0
225203 Appraisal and Feasibility Studies for Capital Works	47,000	0
225204 Monitoring and Supervision of capital work	15,570	0
227001 Travel inland	128,361	2,958
228002 Maintenance-Transport Equipment	11,104	2,750
228004 Maintenance-Other Fixed Assets	1,500	0
312121 Non-Residential Buildings - Acquisition	1,044,460	0
312139 Other Structures - Acquisition	608,065	-10,050

UShs Thousand

FY 2023/24

## Quarter 1

## Department: 080 Water

Annual Planned Outputs	Cumulative Outp End of Q	•	Reasons for Variation in performance
	Total for Budget Output	2,029,054	15,432
	Wage	52,000	12,965
	Non-Wage	67,565	12,518
	GoU Dev	852,909	-10,050
	Ext Finance	1,056,580	0
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203010502 "Reduced morbidity and mor	tality due to HIV/AIDS, TB ar	nd malaria and other comm	inicable diseases
25% of all engendered WUCs and sanitation committees trained on HIV/AIDS	NA		
PIAP Output: 1203010509 Reduced morbidity and morta	lity due to HIV/AIDS, TB and	d malaria and other commu	nicable diseases
One District Water and Sanitation Coordination Committee meeting held	NA		
PIAP Output: 1203010512 Reduced morbidity and morta	ality due to HIV/AIDS, TB and	d malaria and other commu	nicable diseases
1 Sub County Planning and Advocacy meetings held at all sub-counties to sensitize against HIV/AIDs	NA		
PIAP Output: 1203010515 Reduced morbidity and morta	ality due to HIV/AIDS, TB and	d malaria and other commu	nicable diseases
6 trainings of WUC, communities and primary schools (where applicable) on O&M , hygiene and sanitation promotion as well as fight against HIV/AIDs	NA		
Cumulative Expenditures made by the End of the Quarte Outputs	er to Deliver Cumulative		
			UShs Thousand
Item		Approved Budget	
		Approved Budget 3,000	Spent
Item 227001 Travel inland	Total for Budget Output	Approved Budget 3,000 3,000	
	Total for Budget Output Wage	3,000	Spent 0
	0 1	3,000 3,000	Spent 0 0
	Wage	3,000 3,000 0	<b>Spent</b> 0 <b>0</b> 0
	Wage Non-Wage	3,000 3,000 0 3,000	<b>Spent</b> 0 0 0 0 0
	Wage Non-Wage GoU Dev	3,000 3,000 0 3,000 0	<b>Spent</b> 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
	Wage Non-Wage GoU Dev Ext Finance	3,000 3,000 0 3,000 0 0 0	Spent 0 0 0 0 0 0 0 15,432
	Wage Non-Wage GoU Dev Ext Finance Total for Department	3,000 3,000 0 3,000 0 0 2,032,054	Spent 0 0 0 0 0 0 0 0 15,432 12,965
	Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	3,000 3,000 0 3,000 0 0 2,032,054 52,000	<b>Spent</b> 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

### **Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Clim	ate Change, Land And Water	
SubProgramme: 01 Environment and Natural Resource	es Management	
Budget Output: 000006 Planning and Budgeting service		

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	400,000	85,957
221002 Workshops, Meetings and Seminars	4,000	2,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	500
223001 Property Management Expenses	800	200
223005 Electricity	300	0
224003 Agricultural Supplies and Services	9,660	0
225202 Environment Impact Assessment for Capital Works	7,946	1,680
226002 Licenses	4,144	0
227001 Travel inland	14,655	3,940
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	3,340	785
Total for Budget Outp	ut 453,346	96,062
Wa	ge 400,000	85,957
Non-Wa	ge 53,346	10,105
GoUE	ev 0	0
Ext Finar	ce 0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

### Quarter 1

UShs Thousand

## Department: 090 Natural Resources

Annual Planned Outputs Cumulative Outp End of Q	uts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	2,000	500
221020 Litigation and related expenses	2,040	(
223001 Property Management Expenses	20,000	(
227001 Travel inland	2,813	657
Total for Budget Output	26,853	1,15'
Wage	0	(
Non-Wage	6,853	1,157
GoU Dev	20,000	(
Ext Finance	0	(
Budget Output: 140035 Land Information Management		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory un	ıdertaken	
No activity carried out		No development funds received during the quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		received during the quarter
·		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		received during the quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		received during the quarter UShs Thousand Spen
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	received during the quarter UShs Thousand Spen 500
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars	Approved Budget 2,000	received during the quarter UShs Thousand Spen 500 500
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         221009 Welfare and Entertainment	Approved Budget 2,000 2,000	received during the quarter UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         221009 Welfare and Entertainment         223001 Property Management Expenses	Approved Budget 2,000 2,000 2,000	received during the quarter UShs Thousand Spen 500 500
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         221009 Welfare and Entertainment         223001 Property Management Expenses         227001 Travel inland	Approved Budget 2,000 2,000 2,000 3,000	received during the quarter UShs Thousand Spen 500 500 500 500
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         221009 Welfare and Entertainment         223001 Property Management Expenses         227001 Travel inland         Total for Budget Output	Approved Budget 2,000 2,000 2,000 3,000 9,000	received during the quarter UShs Thousand Spen 500 500 (0 1,500 1,500
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         221009 Welfare and Entertainment         223001 Property Management Expenses         227001 Travel inland         Total for Budget Output         Wage	Approved Budget           2,000           2,000           2,000           3,000           9,000           0	received during the quarter UShs Thousand Spen 500 500 ( 500 ( 500 ( 500 ( 500 ( 500 ( 500) ( 50) ( 5)) ( 5)) ( 5)) ( 5)) ( 5)) ( 5)) ( 5)) ( 5)) ( 5)) ( 5)) ( 5)) ( 5)) ( 5)) ( ( 5)) ( ( 5)) ( 5)) ( ( 5)) ( ())) ()) (
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         221009 Welfare and Entertainment         223001 Property Management Expenses         227001 Travel inland         Total for Budget Output         Wage         Non-Wage	Approved Budget           2,000           2,000           2,000           2,000           3,000           9,000           0           9,000	received during the quarter UShs Thousand 500 500 1,500 1,500 1,500
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 223001 Property Management Expenses 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget           2,000           2,000           2,000           2,000           3,000           9,000           0           9,000           0           9,000           0           9,000           0	received during the quarter UShs Thousand 500 500 500 1,500 1,500 0 0 0 0 0 0 0 0 0 0 0 0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         221009 Welfare and Entertainment         223001 Property Management Expenses         227001 Travel inland         Total for Budget Output         Wage         Non-Wage         GoU Dev         Ext Finance	Approved Budget           2,000           2,000           2,000           2,000           3,000           9,000           0           9,000           0           9,000           0           0           0           0           0           0           0           0           0           0           0           0	received during the quarter UShs Thousand Spen 500 500 1,500 1,500 0 0 0 0 0 0 0 0 0 0 0 0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         221009 Welfare and Entertainment         23001 Property Management Expenses         227001 Travel inland         Total for Budget Output         Wage         Non-Wage         GoU Dev         Ext Finance	Approved Budget           2,000           2,000           2,000           2,000           3,000           9,000           0           9,000           0           9,000           0           0           489,199	received during the quarter UShs Thousand Spen 50 50 1,50 1,50 98,71

Quarter 1

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Ext Finance

Quarter 1

0

### **Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		
Cumulative Expenditures made by the End of the Quarter to De Outputs	liver Cumulative	UShs Thousan

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	982
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	2,500	1,285
263402 Transfer to Other Government Units	70,006	40,000
Total for Budget Output	74,906	42,267
Wage	0	0
Non-Wage	4,900	2,267
GoU Dev	70,006	40,000
Ext Finance	0	0

### **Programme: 07 Private Sector Development**

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access N / A

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

UShs	Thousand
------	----------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,270	1,186
221008 Information and Communication Technology Supplies.	224	223
221011 Printing, Stationery, Photocopying and Binding	630	158
227001 Travel inland	1,760	440
228002 Maintenance-Transport Equipment	600	600
Total for Budget Output	6,484	2,606

### **Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	6,484	2,606
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			

### Budget Output: 320145 Response to Gender based violence

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	3,509	0
Total for Budget Output	5,509	0
Wage	0	0
Non-Wage	5,509	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		4,506	835
	Total for Budget Output	4,506	835
	Wage	0	0
	Non-Wage	4,506	835
	GoU Dev	0	0
	Ext Finance	0	0

### Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	200	200
227001 Travel inland	10,027	1,739
228002 Maintenance-Transport Equipment	800	798
Total for Budget Output	19,427	2,837
Wage	0	0
Non-Wage	19,427	2,837
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,946	0
227001 Travel inland	4,000	0
Total for Budget Output	12,946	0
Wage	0	0
Non-Wage	12,946	0
GoU Dev	0	0
Ext Finance	0	0

UShs Thousand

FY 2023/24

### **Department: 100 Community Based Services**

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

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		201,876	47,096
212103 Incapacity benefits (Employees)		600	0
221002 Workshops, Meetings and Seminars		4,416	2,205
221007 Books, Periodicals & Newspapers		300	74
221008 Information and Communication Technology Supplies.		400	100
221011 Printing, Stationery, Photocopying and Binding		800	198
221012 Small Office Equipment		400	70
223005 Electricity		800	0
223006 Water		400	0
224004 Beddings, Clothing, Footwear and related Services		2,000	300
227001 Travel inland		10,030	1,287
228002 Maintenance-Transport Equipment		5,465	0
Total for Budget O	utput	227,487	51,331
	Wage	201,876	47,096
Non	Wage	25,611	4,234
Gol	J Dev	0	0
Ext F	nance	0	0
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			

### **Budget Output: 000011 Communication and Public Relations**

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
		D 144 6010

## Quarter 1

UShs Thousand

### Quarter 1

#### **Department: 100 Community Based Services**

Annual Planned Outputs	ual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
]	Fotal for Budget Output	2,000	(	
	Wage	0	(	
	Non-Wage	2,000	(	
	GoU Dev	0	(	
	Ext Finance	0	(	
Programme: 18 Development Plan Implementation				
SubProgramme: 02 Resource Mobilization and Budgeting				
N/A				
Cumulative Expenditures made by the End of the Quarter to E Outputs	Deliver Cumulative		UShs Thousand	
Cumulative Expenditures made by the End of the Quarter to E Outputs Item	Deliver Cumulative	Approved Budget	UShs Thousand	
Cumulative Expenditures made by the End of the Quarter to E Outputs	Deliver Cumulative	Approved Budget 3,000		
Cumulative Expenditures made by the End of the Quarter to E Outputs Item	Deliver Cumulative		Spent	
Cumulative Expenditures made by the End of the Quarter to Outputs         Item         221008 Information and Communication Technology Supplies.         227001 Travel inland	Deliver Cumulative	3,000	Spent (	
Cumulative Expenditures made by the End of the Quarter to Outputs         Item         221008 Information and Communication Technology Supplies.         227001 Travel inland		3,000 4,506	Spent ( 1,500	
Cumulative Expenditures made by the End of the Quarter to Dutputs Item 221008 Information and Communication Technology Supplies. 227001 Travel inland	Fotal for Budget Output	3,000 4,506 <b>7,506</b>	Spent ( 1,500 <b>1,500</b>	
Cumulative Expenditures made by the End of the Quarter to Dutputs Item 221008 Information and Communication Technology Supplies. 227001 Travel inland	Fotal for Budget Output Wage	3,000 4,506 <b>7,506</b> 0	Spent ( 1,500 <b>1,500</b> (	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	11,613	0
Total for Budget Output	20,813	0
Wage	0	0
Non-Wage	20,813	0

FY 2023/24

Annual Planned Outputs Cumulative Outputs End of	puts Achieved by Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,010	1,000
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	200	200
227001 Travel inland	5,313	890
Total for Budget Output	12,423	2,190
Wage	0	0
Non-Wage	12,423	2,190
GoU Dev	0	0
Ext Finance	0	0
Service Area: 20 Empowerment and Mindset Change		
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		
5 work places inspected 01 Labour case handled		partial release of quarter one Funds
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	200
Total for Budget Output	0	200
Wage	0	0

Quarter 1

	Outputs Achieved by I of Quarter	Reas	sons for Variation in performance
Non-W	/age	0	200
GoU	Dev	0	(
Ext Fina	ance	0	
SubProgramme: 02 Strengthening Private Sector Institutional and Organizationa	l Capacity		
Budget Output: 000080 Economic Integration and Market Access			
PIAP Output: 07020501 Institutional and policy frameworks for investment and t	rade harmonized		
NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approve	d Budget	Spen
227001 Travel inland		0	44
Total for Budget Out	tput	0	4.
W	lage	0	
Non-W	lage	0	4
GoU	Dev	0	
Ext Fina	ance	0	
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320146 Support to special interest Groups			
PIAP Output: 1204010302 Social care programs implemented			
NA			
PIAP Output: 1204010306 Youth Venture Capital Fund strengthened			
NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			UShs Thousand
Outputs			
Outputs Item	Approved	d Budget	Spen
	Approve	d Budget	<b>Spen</b> 2,06
Item       221002 Workshops, Meetings and Seminars	Approve	0	_
Item		0	2,06
Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Our		0 0	2,06 76

Quarter 1

Annual Planned Outputs	Cumulative Outp End of Q	•	Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 15040201 CDMIS established and operationalized			
NA			
Cumulative Expenditures made by the End of the Quarter to Delive Outputs	r Cumulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		0	4,740
221011 Printing, Stationery, Photocopying and Binding		0	100
Total f	or Budget Output	0	4,840
	Wage	0	0
	Non-Wage	0	4,840
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060504 Human Resource management services			
Departmen	e equipment procure atal programs monito on of the District and	red	Partial release of quarter one funds
Cumulative Expenditures made by the End of the Quarter to Delive Outputs	r Cumulative		UShs Thousand
Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		0	40
221011 Printing, Stationery, Photocopying and Binding		0	100
221012 Small Office Equipment		0	110
222001 Information and Communication Technology Services.		0	150
	or Budget Output	0	

FY 2023/24

Annual Planned Outputs	Cumulative Output End of Qu		Reasons for Variation in performance
	Wage	0	(
	Non-Wage	0	400
	GoU Dev	0	(
	Ext Finance	0	(
udget Output: 000006 Planning and Budgeting services			
IAP Output: 16060504 Human Resource management	services		
	One District Older Persons Exec held		Partial release of Funds
	One District Disability Executive	e Committee meeting held	
IAP Output: 16060507 Quarterly and annual workplan	s developed and presented to re	levant authorities, Budget	ing, reporting and
	NA		
IAP Output: 16060522 Planning and budgeting reporti	ng undertaken		
	NA		
Dutputs			
tem		Approved Budget	Spent
		Approved Budget	
	Total for Budget Output		1,000
	Total for Budget Output Wage	0	1,000 1,000
	~ ·	0	1,000 1,000 (
	Wage	0 0 0	1,000 1,000 ( 1,000
	Wage Non-Wage	0 0 0 0	1,000 <b>1,000</b> ( 1,000
21002 Workshops, Meetings and Seminars	Wage Non-Wage GoU Dev	0 0 0 0 0 0 0	1,000 1,000 ( 1,000 (
21002 Workshops, Meetings and Seminars rogramme: 18 Development Plan Implementation	Wage Non-Wage GoU Dev Ext Finance	0 0 0 0 0 0 0	1,000 1,000 ( 1,000 (
21002 Workshops, Meetings and Seminars rogramme: 18 Development Plan Implementation ubProgramme: 03 Oversight, Implementation, Coordin	Wage Non-Wage GoU Dev Ext Finance	0 0 0 0 0 0 0	1,000 <b>1,000</b> ( 1,000
21002 Workshops, Meetings and Seminars rogramme: 18 Development Plan Implementation ubProgramme: 03 Oversight, Implementation, Coordin Sudget Output: 000027 Programme Working Group Sec	Wage Non-Wage GoU Dev Ext Finance ation and Monitoring retariat Services	0 0 0 0 0 0 0	1,000 <b>1,000</b> ( 1,000
21002 Workshops, Meetings and Seminars rogramme: 18 Development Plan Implementation ubProgramme: 03 Oversight, Implementation, Coordin Sudget Output: 000027 Programme Working Group Sec	Wage Non-Wage GoU Dev Ext Finance ation and Monitoring retariat Services	0 0 0 0 0 0	1,000 1,000 1,000
tem 21002 Workshops, Meetings and Seminars Programme: 18 Development Plan Implementation SubProgramme: 03 Oversight, Implementation, Coordin Budget Output: 000027 Programme Working Group Sec PIAP Output: 18011204 Effective PSD Program Secretar	Wage Non-Wage GoU Dev Ext Finance ation and Monitoring retariat Services iat A total of two (02) Juveniles wer Home	0 0 0 0 0 0	1,000 1,000 ( 1,000 ( ( ( ( ) ( ) ( ) ( ) ( ) ( ) ( ) (

#### Department: 100 Community Based Services

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 De Outputs	liver Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		0	461	
Tot	al for Budget Output	0	461	
	Wage	0	0	
	Non-Wage	0	461	
	GoU Dev	0	0	
	Ext Finance	0	0	
,	Fotal for Department	394,009	113,345	
	Wage	201,876	47,096	
	Non-Wage	122,127	26,248	
	GoU Dev	70,006	40,000	
	Ext Finance	0	0	

Department: 110 Planning

# **VOTE: 904** Namayingo District

**Annual Planned Outputs** 

Annual Planned Outputs	Cumulative Outp End of Q	•	performance
Service Area: 10 Planning and Statistics			
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 000023 Inspection and Monitoring N / A			
Cumulative Expenditures made by the End of the Quarter to D Outputs	eliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		4,756	2,000
Тс	otal for Budget Output	4,756	2,000
	Wage	0	0
	Non-Wage	4,756	2,000
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 11 Digital Transformation			
SubProgramme: 04 Enabling Environment			
Budget Output: 000004 Finance and Accounting N / A			
Cumulative Expenditures made by the End of the Quarter to D Outputs	eliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
312229 Other ICT Equipment - Acquisition		6,000	0
	otal for Budget Output	6,000 6,000	
	otal for Budget Output Wage		0
		6,000	<b>0</b> 0
	Wage	<b>6,000</b> 0	0 0 0 0 0 0

**Cumulative Outputs Achieved by** 

#### SubProgramme: 01 Education,Sports and skills

**Budget Output: 010008 Capacity Strengthening** 

#### Quarter 1

**Reasons for Variation in** 

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

UShs Thousand

Department: 110 Planning		
-	utputs Achieved by of Quarter	Reasons for Variation in performance
N/A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
312235 Furniture and Fittings - Acquisition	12,879	(
Total for Budget Out	ut 12,879	0
W	ge 0	C
Non-W	ge 0	(
GoU I	ev 12,879	C
Ext Fina	ce 0	C

FY 2023/24

#### Quarter 1

UShs Thousand

Item	Approved Budget		Approved Budget	
228001 Maintenance-Buildings and Structures	15,000	0		
Total for Budget Output	15,000	0		
Wage	0	0		
Non-Wage	0	0		
GoU Dev	15,000	0		
Ext Finance	0	0		

#### SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320003 Assets and Facilities Management

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

Budget Output: 000063 Quality Assurance Systems

N/A

N/A

Outputs

Outputs		
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	30,000	0

#### Quarter 1

#### Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Acl End of Quarter		Reasons for Variation in performance
Total	for Budget Output	30,000	
	Wage	0	
	Non-Wage	0	
	GoU Dev	30,000	
	Ext Finance	0	
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 14040401 Budget priorities aligned to programme pl	ans		
NA			
Cumulative Expenditures made by the End of the Quarter to Delive Outputs	er Cumulative		UShs Thousan
Item		Approved Budget	Spen
227001 Travel inland		3,400	
Total	for Budget Output	3,400	
	of Buuget Output	5,400	
	Wage	0	
	Wage	0	
	Wage Non-Wage	0 1,400	
Programme: 16 Governance And Security	Wage Non-Wage GoU Dev	0 1,400 2,000	
	Wage Non-Wage GoU Dev	0 1,400 2,000	
Programme: 16 Governance And Security	Wage Non-Wage GoU Dev	0 1,400 2,000	
Programme: 16 Governance And Security SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services N / A	Wage Non-Wage GoU Dev Ext Finance	0 1,400 2,000	
Programme: 16 Governance And Security SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services N / A Cumulative Expenditures made by the End of the Quarter to Delive Outputs	Wage Non-Wage GoU Dev Ext Finance	0 1,400 2,000	
Programme: 16 Governance And Security SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services	Wage Non-Wage GoU Dev Ext Finance	0 1,400 2,000 0	UShs Thousan

0

0

#### Department: 110 Planning

-	puts Achieved by Quarter	Reasons for Variation in performance
Non-Wage	0	0
GoU Dev	46,564	0
Ext Finance	0	0
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated	l.	
Conducted 3 District Technica month of July and the Minute		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	14,800	1,380
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	7,000	2,429
Total for Budget Output	23,600	4,259
Wage	0	0
Non-Wage	23,600	3,580
GoU Dev	0	679
Ext Finance	0	0
		0
SubProgramme: 02 Resource Mobilization and Budgeting		· · · · · ·
SubProgramme: 02 Resource Mobilization and Budgeting Budget Output: 560019 Data Management and Dissemination		
	c developed and amended	
Budget Output: 560019 Data Management and Dissemination PIAP Output: 18010303 Resource mobilization and Budget execution legal frameworl	<b>t developed and amended</b> sopies of Budget books for FY	
Budget Output: 560019 Data Management and Dissemination PIAP Output: 18010303 Resource mobilization and Budget execution legal frameworl Produced and Distributed 50 o	-	N/A
Budget Output: 560019 Data Management and Dissemination PIAP Output: 18010303 Resource mobilization and Budget execution legal frameworl Produced and Distributed 50 or 2022/23 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	-	N/A UShs Thousand
Budget Output: 560019 Data Management and Dissemination PIAP Output: 18010303 Resource mobilization and Budget execution legal frameworl Produced and Distributed 50 or 2022/23 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	opies of Budget books for FY	N/A UShs Thousand Spent
Budget Output: 560019 Data Management and Dissemination PIAP Output: 18010303 Resource mobilization and Budget execution legal frameworl Produced and Distributed 50 or 2022/23 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	opies of Budget books for FY Approved Budget	
Budget Output: 560019 Data Management and Dissemination         PIAP Output: 18010303 Resource mobilization and Budget execution legal frameworl         Produced and Distributed 50 or 2022/23         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars	copies of Budget books for FY Approved Budget 3,000	N/A UShs Thousand Spent

#### Quarter 1

Department: 110 Planning				
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Non-Wage	0		
	GoU Dev	6,547		
	Ext Finance	0		
Budget Output: 560021 Inter-Governmental Fiscal Transfer Ref	orm Programme			
PIAP Output: 18020404 Capacity built in multi program plannin	ng and implementation	of interventions along the v	alue chain	
	for FY2021/22. It involve	re quarter four performance ed training Both LLGs and	N/A	
Cumulative Expenditures made by the End of the Quarter to De Outputs	liver Cumulative		UShs Thousan	
Item		Approved Budget	Spen	
211101 General Staff Salaries		48,000	12,00	
221002 Workshops, Meetings and Seminars		0	75	
Tot	al for Budget Output	48,000	12,75	
	Wage	48,000	12,00	
	Non-Wage	0	75	
	GoU Dev	0		
	Ext Finance	0		
SubProgramme: 03 Oversight, Implementation, Coordination a	nd Monitoring			
Budget Output: 000027 Programme Working Group Secretariat	Services			
PIAP Output: 18011204 Effective PSD Program Secretariat				
NA				
PIAP Output: 18011206 Effective DPI Program Secretariat				
NA				
PIAP Output: 18011204 Effective Program secretariate				
	alaries for one Departmer of July, August and Septe	ember.	The Department Lacks substantive District Planner is yet to be recruited. Therefore the salary variation was to pay the District Planner.	

#### Department: 110 Planning

400
1,020 400
400
125
125
150
875
0
3,198
1,257
7,025
0
7,025
0
0
UShs Thousand
Spent
0
0
0
0
0
0
0 0

Department: 110 Planning			
Annual Planned Outputs	Cumulative Outputs Ac End of Quarter	·	Reasons for Variation in performance
	Ext Finance	364,598	0

Budget Output: 000061 Management of Government Accounts 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	1,500	0
227001 Travel inland	7,047	0
Total for Budget Output	8,547	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,547	0
Ext Finance	0	0
Total for Department	660,758	26,034
Wage	48,000	12,000
Non-Wage	54,007	13,355
GoU Dev	165,733	679
Ext Finance	393,018	0

#### Quarter 1

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Department: 120 Internal Audit

# VOTE: 904 Namayingo District

**Annual Planned Outputs** 

Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N/A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
227001 Travel inland	2,958	0
Total for Budget Output	2,958	0
Wage	0	0
Non-Wage	2,958	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven per	rformance Audits	
11 subcounties audited NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
221012 Small Office Equipment	340	340
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	11,715	2,910
Total for Budget Output	12,455	3,350
Wage	0	0
Non-Wage	12,455	3,350
GoU Dev	0	0
Ext Finance	0	0

**Cumulative Outputs Achieved by** 

End of Quarter

Quarter 1

Reasons for Variation in performance

•	Cumulative Outputs Achieved by End of Quarter	
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Quater one Audit reports produced NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,874	3,333
221008 Information and Communication Technology Supplies.	0	268
Total for Budget Output	26,874	3,601
Wage	26,874	3,333
Non-Wage	0	268
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 000061 Management of Government Accounts N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221011 Printing, Stationery, Photocopying and Binding	222	(
221017 Membership dues and Subscription fees.	447	(
222001 Information and Communication Technology Services.	200	(
224004 Beddings, Clothing, Footwear and related Services	340	85
228002 Maintenance-Transport Equipment	2,870	(
Total for Budget Output	4,079	85
Wage	0	

Non-Wage

GoU Dev

Ext Finance

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

Quarter 1

85

0

0

4,079

0

0

Annual Planned Outputs	Cumulative Outp End of Q		Reasons for Variation in performance
			performance
PIAP Output: 18030511 Timely disbursement of relief food and non-f	ood items to disas	iter victims	
NA			
PIAP Output: 18040312 Timely disbursement of relief food and non-	tood items to disas	ster victims	
NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousand
ouputs			
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		975	1,586
221012 Small Office Equipment		0	340
221017 Membership dues and Subscription fees.		0	1,200
222001 Information and Communication Technology Services.		0	300
224004 Beddings, Clothing, Footwear and related Services		0	85
227001 Travel inland		1,200	11,298
228002 Maintenance-Transport Equipment		0	1,050
Total for	r Budget Output	2,175	15,859
	Wage	0	C
	Non-Wage	975	15,459
	GoU Dev	1,200	400
	Ext Finance	0	0
Total	for Department	48,541	22,895
	Wage	26,874	3,333
	Non-Wage	20,467	19,162
	GoU Dev	1,200	400
	Ext Finance	0	0

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Department: 13	) Trade, Industry	y and Local Development
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Annual Planned Outputs Cumulative Outputs End of Quar		Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	0
227001 Travel inland	3,490	762
Total for Budget Output	4,590	762
Wage	0	(
Non-Wage	4,590	762
GoU Dev	0	(
Ext Finance	0	(
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives inc	luding drives/ campaigns	
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
	350	350
221009 Welfare and Entertainment		
	1,650	1,496
	1,650 <b>2,000</b>	1,496 <b>1,846</b>
227001 Travel inland	-	
	2,000	1,840

Ext Finance



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1,410

0

-	tputs Achieved by f Quarter	Reasons for Variation in performance
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiativ	es including drives/ campaign	IS
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	: Spent
221011 Printing, Stationery, Photocopying and Binding	700	C
227001 Travel inland	300	C
Total for Budget Outpu	t 1,000	0
Wag	e 0	0
Non-Wag	e 1,000	(
GoU De	<b>v</b> 0	(
Ext Finance	e 0	(
SubProgramme: 02 Infrastructure, Product Development and Conservation		
Budget Output: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05020102 Key Wildlife Reserves and Natural Central Forest Reserves	upgraded to National Park st	atus
NA		
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, N	Ioroto, Arua, Fort portal and	Gulu
The output was not achieved	during the quarter	The funds released during the quarter were inadequate to enable the activity to be undertaken
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	: Spent
221009 Welfare and Entertainment	200	C
221011 Printing, Stationery, Photocopying and Binding	110	C
227001 Travel inland	1,100	C
Total for Budget Outpu	t 1,410	0
Wag	e 0	(

Non-Wage

GoU Dev

FY 2023/24

Department: 13	0 Trade,	Industry of	and Local	Development
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Ext Finance	0	0	
SubProgramme: 03 Regulation and Skills Development				

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
227001 Travel inland		1,000	200
	Total for Budget Output	1,000	200
	Wage	0	0
	Non-Wage	1,000	200
	GoU Dev	0	0
	Ext Finance	0	0

### Budget Output: 000027 Programme Working Group Secretariat 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	200	0
227001 Travel inland	800	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. NA

#### Quarter 1

FY 2023/24

#### Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Delive Outputs	er Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		711	0
Total	for Budget Output	711	0
	Wage	0	0
	Non-Wage	711	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 120015 Heritage Conservation Education and Awa N / A	reness		
Cumulative Expenditures made by the End of the Quarter to Delive Outputs	er Cumulative		UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		300	0
227001 Travel inland		700	0
Total	for Budget Output	1,000	0
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 07 Private Sector Development			
SubProgramme: 02 Strengthening Private Sector Institutional and	Organizational Cap	pacity	
Budget Output: 000080 Economic Integration and Market Access			
PIAP Output: 07030102 Clients' Business continuity and sustainab	ility Strengthened		
NA			
Cumulative Expenditures made by the End of the Quarter to Deliv Outputs	er Cumulative		UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		100	0
-			

Quarter 1

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**Annual Planned Outputs** 

Department: 130 Trade, Industry and Local Development

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

Outputs			Cons Thousa
Item		Approved Budget	Spe
227001 Travel inland		3,000	
Total	for Budget Output	3,100	
	Wage	0	
	Non-Wage	3,100	
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 07030102 Clients' Business continuity and sustainab	oility Strengthened		
	as not achieved durin	ig me quarter	The quarterly release was inadequate to allow implementation of the activity
Cumulative Expenditures made by the End of the Quarter to Deliv Outputs	er Cumulative		UShs Thousa
Item		Approved Budget	Spe
221009 Welfare and Entertainment		400	
221011 Printing, Stationery, Photocopying and Binding		276	
227001 Travel inland		5,180	3,1
Total	for Budget Output	5,857	3,1
	Wage	0	
	Non-Wage	5,857	3,1
	GoU Dev	0	

Ext Finance

**Cumulative Outputs Achieved by** 

**End of Quarter** 

**Budget Output: 190039 MSMEs Information Services** 

N/A

#### FY 2023/24

#### **Quarter 1**

UShs Thousand

Spent

Spent

3,150 3,150 0 3,150 0

0

0

0

**Reasons for Variation in** 

performance

# he

Thousand

0

**Annual Planned Outputs** 

Department: 130 Trade, Industry and Local Development

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	End of C		performance
Cumulative Expenditures made by the End of the Qu Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		4,724	0
	Total for Budget Output	4,724	0
	Wage	0	0
	Non-Wage	4,724	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Manageme	nt		
PIAP Output: 16060504 Human Resource manageme	ent services		
	All the 3 staff in the department 9,139,476= as wage	nt were paid a total of Ugx	Top most segments were used during planning and budgeting time
Cumulative Expenditures made by the End of the Qu Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		37,405	9,202
	Total for Budget Output	37,405	9,202
	Wage	37,405	9,202
	Non-Wage	0	C
	GoU Dev	0	C

Ext Finance

Cumulative Outputs Achieved by

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

#### Quarter 1

**Reasons for Variation in** 

#### Department: 130 Trade, Industry and Local Development

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	
227001 Travel inland		677	0	
	Total for Budget Output	677	0	
	Wage	0	0	
	Non-Wage	677	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				

N/A

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
Service Area: 20 Value Chain Services			

**Programme: 07 Private Sector Development** 

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

**Budget Output: 190035 Product Development** 

N / A

Department: 130 Trade, Industry and Local Development

#### Annual Planned Outputs Cumulative Outputs Achieved by

Annual Planned Outputs	Cumulative Outp 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	
221001 Advertising and Public Relations		1,200	0	
221009 Welfare and Entertainment		200	0	
227001 Travel inland		4,147	0	
То	tal for Budget Output	5,547	0	
	Wage	0	0	
	Non-Wage	5,547	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
	Total for Department	73,020	15,160	
	Wage	37,405	9,202	
	Non-Wage	35,615	5,958	
	GoU Dev	0	0	
	Ext Finance	0	0	

#### **B4: PIAP outputs and output Indicators**

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coo	rdination		
Budget Output: 010017 Machinery acquisition and main	tenance		
PIAP Output : 01060104 Regular collection and disemination	ation of agriculture data und	ertaken	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A functional Agriculture management information system	List	yes	
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Managemen	nt		
PIAP Output : 1202030502 Basic Requirements and Min	imum standards met by sch	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	40	
Programme: 14 Public Sector Transformation			
SubProgramme: 02 Government Structures and Systems	8		
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14030301 Basic Requirements and Minim	um standards met by school	s and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050601 National Service Scheme develo	oped and Implemented		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Officers trained under the National Service	Percentage	3	
PIAP Output : 14050603 In- service training programs d	eveloped & implemented to	enhance skills and performan	ce of public officers
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Impact of learning on institutional performance report in	Percentage	40	
Budget Output: 390012 Implementation of Pension Refo	rms		
PIAP Output : 14050304 The Public Service Pension Fur	nd/ Scheme established and o	perationalized	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Actuarial report in place	Number	4	

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationatio	onalion of Human Resource	System	
PIAP Output : 14050501 Human Capital Management (	HCM) System Rolled out		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of Public Officers managing HR functions trained in use	Percentage	3	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintaned	Percentage	30	
Budget Output: 000005 Human Resource Management			1
PIAP Output : 16060504 Human Resource management	services		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	3	
Budget Output: 000007 Procurement and Disposal Serv	ices		
PIAP Output : 16060508 Procurement and disposal of A	ssets managed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	60	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	2500	
Budget Output: 000014 Administrative and Support Ser	vices		
PIAP Output : 16060502 Administrative support service	es enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	6	
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101 Administrative and ICT suppo	rt services enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	80	

Donoutmonte 010 Administration			
Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Ev			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18030501 Facilitated Programme Secrete		-	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of NDPIII Programme Secretariats allocated resources	Number	11	
SubProgramme: 02 Resource Mobilization and Budgetin	Ig		
Budget Output: 000006 Planning and Budgeting services	5		
PIAP Output : 18010304 Tax compliance improved throu	ugh increased efficiency in re	venue administration	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of integrity promotional campaigns conducted	Number	4	
SubProgramme: 04 Accountability Systems and Service	Delivery		
Budget Output: 000006 Planning and Budgeting services	\$		
PIAP Output : 18020102 Strategy for NDP III implemen	tation coordination develope	d.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	
PIAP Output : 18040309 Strategy for NDP III implemen	tation coordination develope	d.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	
PIAP Output : 18040701 Capacity built to conduct high	quality and impact - driven p	performance Audits	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	80	
PIAP Output : 18060202 Process Evaluation Report on k	key interventions conducted i	n the 18 programs.	1
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1

Department: 020 Finance			
Service Area: 10 Financial Management and Accountabi	lity (LG)		
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service 1	Delivery		
Budget Output: 000061 Management of Government Acc	counts		
PIAP Output : 18011608 Systems and Sanctions to enforce	ce commitment controls and	l prevent accumulation of dom	estic arrears in place
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	10	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitment	systems instituted in the Pu	ıblic Service	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	20	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060505 Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	
Budget Output: 000011 Communication and Public Rela	tions		
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	80	
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 16060512 HIV/AIDS Activities mainstream	med		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of HIV/AIDS committee meetings organised.	Number	1	

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output : 16060605 Review existing laws and po	licies to identify gaps that requ	ire reforming; undertake the	necessary legal and policy
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage		
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and C	Coordination		
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in	n entire value chain focused ski	lls	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	50	
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 02 Agricultural Production and Pro	ductivity		
Budget Output: 010003 Support to Dairy Farmer org	anisations and Cooperatives		
PIAP Output : 01040901 Farmer organizations streng	gthened		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of farmer groups trained along the value chain	Number		
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Ma	anagement		
Budget Output: 320022 Immunisation Services			
PIAP Output : 1202010602 Target population fully im	munized		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mana	gement		
Budget Output: 320022 Immunisation Services	gement		
PIAP Output : 1203010302 Target population fully immu	inizad		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized		90% of children under one	Actuals by Ellu QI
PIAP Output : 1203010518 Target population fully immu	Percentage	90% of children under one	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals Dy End O1
% of children under one year fully immunized		95	Actuals By End Q1
Budget Output: 320165 Primary Health care services	Percentage	95	
PIAP Output : 1203010501 Basket of 41 essential medicir			
•			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of	Percentage	95	
PIAP Output : 1203010507 Human resources recruited to	-		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	88%	
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mana	gement		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509 Reduced morbidity and mort	ality due to HIV/AIDS, TB	and malaria and other commu	nicable diseases
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of key populations accessing HIV prevention	Percentage	90%	
PIAP Output : 1203010512 Reduced morbidity and mort	ality due to HIV/AIDS, TB	and malaria and other commu	nicable diseases
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	90%	
PIAP Output : 1203010515 Reduced morbidity and mort	ality due to HIV/AIDS, TB	and malaria and other commu	inicable diseases
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers in the public and private sector	Number	150	
PIAP Output : 1203011407 Reduced morbidity and mort	ality due to HIV/AIDS, TB	and malaria and other commu	nicable diseases
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of CSOs and service providers trained	Number	10	

Department: 050 Health			
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mana	ngement		
Budget Output: 320051 Adolescent and School Health Se	ervices		
PIAP Output : 1203010301 Child and maternal health se	ervices Improved.		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	50%	
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501 Improve population health, s	afety and management		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of fully equipped and adequately funded equipment	Percentage	45	
Department: 060 Education			
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	imum standards met by sch	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	320	
PIAP Output : 1202030502 Basic Requirements and Min	imum standards met by sch	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	320	
Budget Output: 320003 Assets and Facilities Managemen	nt		
PIAP Output : 1202010201 Basic Requirements and Min	imum standards met by sch	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	320	
Budget Output: 320043 Teaching and Training		1	1
PIAP Output : 1205010101 Basic Requirements and Min	imum standards met by sch	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	800	
•	1	1	I

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010801 Basic Requirements and Min	nimum standards met by sch	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	150	
SubProgramme: 02 Population Health, Safety and Man	agement		
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010508 Human resources recruited	to fill vacant posts		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	90%	
PIAP Output : 1203011004 Human resources recruited t	to fill vacant posts		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	90	
SubProgramme: 03 Gender and Social Protection			
Budget Output: 000021 Gender Mainstreaming services			
PIAP Output : 1204010702 Gender Based Violence prev	ention and response system s	strengthened	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional GBV Shelters, for coordinated survivor	Percentage	20	
Service Area: 20 Secondary Education	·	·	
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320159 Secondary Education Services			
PIAP Output : 1205010802 Basic Requirements and Min	nimum standards met by sch	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	150	
SubProgramme: 04 Labour and employment services			
Budget Output: 320003 Assets and Facilities Manageme	nt		
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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	40	

Department: 060 Education			
Department: 060 Education Service Area: 20 Secondary Education			
•			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320158 Capitation (Secondary)	• • • • • •	1 1/ • • • /•/ /•	
PIAP Output : 1202010201 Basic Requirements and Min		5	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	f Number	1210012000	
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000034 Education and Skills Developme			
PIAP Output : 1202010101 Strengthen Competence base	ed training		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of skills and competency based trainings	Percentage	12	
Service Area: 40 Education&Sports Management and In	nspection		
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000021 Gender Mainstreaming services	i		
PIAP Output : 1204011001 Gender Based Violence preve	ention and response system s	strengthened	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional GBV Shelters, for coordinated survivor	Percentage	20	
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1202010205 Basic Requirements and Min	nimum standards met by sch	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	98	
SubProgramme: 04 Labour and employment services			
Budget Output: 320003 Assets and Facilities Managemen	nt		
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 Q1
Number of textbooks and other instructional materials	Number	1200	
Budget Output: 220016 Management of Education Servi	ices	I	
budget Output: 520010 Management of Education Servi			
	nimum standards met by sch	ools and training institutions	
Budget Output: 320016 Management of Education Servi PIAP Output : 1202010201 Basic Requirements and Min PIAP Output Indicators	nimum standards met by sch Indicator Measure	Planned 2023/24	Actuals By End Q1

Department: 060 Education			
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 120007 Support Services			
PIAP Output : 1203010601 Basic Requirements and Min	imum standards met by scl	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	88	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And	d Services		
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community	Access Road Maintenance		
PIAP Output : 09040102 Infrastructure/utility corridor a	acquired		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Hectares of land valued for land acquisition	Number	1	
PIAP Output : 09040106 Community access & feeder roa	ads constructed & maintain	ed to facilitate market access	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	150	
Budget Output: 260009 Road Maintenance			
PIAP Output : 09030601 Transport infrastructure rehab	ilitated and maintained.		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of KMs rehabilitated	Number	200	
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09020404 Transport infrustructure rehab	ilitated and maintained		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of District gravel roads rehabilitated	Number	200	
PIAP Output : 09030601 Transport infrastructure rehab	ilitated and maintained.		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
km of Community Access Roads Rehabilitated	Number	55	

ervice Area: 10 Community Access Roads			
rogramme: 15 Community Mobilization And Mindset Cl	hange		
ubProgramme: 01 Community sensitization and empowe	erment		
Budget Output: 000013 HIV/AIDS Mainstreaming			
IAP Output : 15010101 Diaspora engagement policy devo	eloped & implemented		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Io. of diaspora engagement initiatives	Number	1	
ervice Area: 20 Engineering Services			
rogramme: 09 Integrated Transport Infrastructure And	Services		
ubProgramme: 03 Transport Infrastructure and Services	s Development		
Budget Output: 000017 Infrastructure Development and N	Management		
IAP Output : 09020401 Capacity of existing transport inf	frastructure and services in	ncreased.	
PIAP Output Indicators	<b>Indicator Measure</b>	Planned 2023/24	Actuals By End Q1
ercent availability of district and zonal equipment	Percentage	1	
rogramme: 15 Community Mobilization And Mindset Cl	hange		
ubProgramme: 01 Community sensitization and empowe	erment		
Budget Output: 000013 HIV/AIDS Mainstreaming			
IAP Output : 15010201 Diaspora engagement policy devo	eloped & implemented		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Io. of diaspora engagement initiatives	Number	1	
Department: 080 Water			
ervice Area: 10 Rural Water Supply and Sanitation			
Programme: 12 Human Capital Development			
ubProgramme: 01 Education,Sports and skills			
Budget Output: 000006 Planning and Budgeting services			
IAP Output : 1205010107 Nationally assessed and certific	ed beneficiaries of Instituti	ons and work-based training	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Io. of nationally assessed and certified beneficiaries of         I	Number	20	
ubProgramme: 02 Population Health, Safety and Manag	ement		
Budget Output: 000006 Planning and Budgeting services			
IAP Output : 1203010513 Service Delivery Standards dis	sseminated and implemente	ed.	

Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mar	nagement		
Budget Output: 000006 Planning and Budgeting servic	es		
PIAP Output : 1203011503 Population Policy actions n	nainstreamed in institutional s	strategic plans and budgets	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Population Policy actions mainstreamed in institutional	Percentage	47	
SubProgramme: 04 Labour and employment services			
Budget Output: 000006 Planning and Budgeting servic	es		
PIAP Output : 1205010801 NCHE's Basic Requiremen	ts and Minimum Standards in	n HEIs enforced	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of HEIs meeting the BRMS	Percentage	90	
	·		
Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Clin	nate Change, Land And Wate	r	
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Managemen	nt		
PIAP Output : 06070302 Land Information System aut	tomated and integrated with o	other systems	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of systems integrated with LIS	Number	1	
SubProgramme: 03 Water Resources Management		•	
Budget Output: 000006 Planning and Budgeting servic	es		
PIAP Output : 06010105 Degraded water catchments p	protected and restored throug	h implementation of catchmen	it management measures
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of wetland boundaries demarcated	Number	25	

Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coo	rdination		
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040701 Demand driven agriculture tech	nologies developed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market-oriented products generated	Number	30	
Programme: 07 Private Sector Development			
SubProgramme: 02 Strengthening Private Sector Institu	tional and Organizational (	Capacity	
Budget Output: 000080 Economic Integration and Mark	et Access		
PIAP Output : 07020501 Institutional and policy framew	orks for investment and tra	ide harmonized	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Harmonized policy frameworks on Investment and trade in	Yes/No	1	
Programme: 15 Community Mobilization And Mindset (	Change		1
SubProgramme: 01 Community sensitization and empow	verment		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15020301 Diaspora engagement policy de	veloped & implemented		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	1	
Budget Output: 440016 Promotion of Arts & crafts	1		1
PIAP Output : 15030201 Communication strategy on pro	omotion of norms, values an	d positive mindsets among yo	ung people implemented
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	50	
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operation	ionalized		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	2	
Programme: 18 Development Plan Implementation			
SubProgramme: 03 Oversight, Implementation, Coordin	ation and Monitoring		
Budget Output: 000027 Programme Working Group Sec	retariat Services		
PIAP Output : 18011205 Effective DPI Programme Secre	etariat		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of the programme Outputs implemented.	Percentage	100	

Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service I	Delivery		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040701 Capacity built to conduct high o	quality and impact - driven	performance Audits	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	20	
Service Area: 20 Empowerment and Mindset Change			
Programme: 01 Agro-Industrialization			
SubProgramme: 04 Agricultural Market Access and Con	npetitiveness		
Budget Output: 000073 Marketing and value addition			
PIAP Output : 01030201 Modern agricultural markets co	onstructed in strategic locat	ions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of modern markets developed	Number		
Programme: 12 Human Capital Development	1		
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320141 Empowerment and protection			
PIAP Output : 1204010404 Policy and legal framework o	on social protection strength	ened/developed	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Percentage		
Budget Output: 320146 Support to special interest Group	ps		
PIAP Output : 1204010302 Social care programs implem	ented		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Functional social care and support system in place	Percentage		
	I	I	1
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 07010201 An overarching local content po	olicy framework developed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
• • • • • • • • • • • • • • • • • • •			

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 11 Digital Transformation			
SubProgramme: 04 Enabling Environment			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 11050203 Financial Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of absorption of released funds	Percentage	100	
Programme: 12 Human Capital Development	·	•	
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Managemen	ıt		
PIAP Output : 1205010202 Basic Requirements and Min	imum standards met by sch	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	400	
SubProgramme: 02 Population Health, Safety and Mana	gement	•	
Budget Output: 000063 Quality Assurance Systems			
PIAP Output : 1203010501 Blood products available			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Blood products available	Percentage	3	
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Ev	valuation and Statistics		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801051101 Statistics on cross cutting issu	es compiled and disseminat	ed.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	3	
SubProgramme: 02 Resource Mobilization and Budgetin	g		
Budget Output: 560019 Data Management and Dissemin	ation		
PIAP Output : 18010303 Resource mobilization and Bud	get execution legal framewo	rk developed and amended	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	1	
PIAP Output : 18010603 Resource mobilization and Bud	get execution legal framewo	rk developed and amended	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	40	

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budg	reting		
Budget Output: 560021 Inter-Governmental Fiscal T	, ,		
PIAP Output : 18020404 Capacity built in multi prog	0	tion of interventions along the	value chain
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of pre-feasibility and feasibility studies in prior		25	fictuals by Elia QI
SubProgramme: 03 Oversight, Implementation, Cool	· ·	25	
Budget Output: 000027 Programme Working Group	_		
PIAP Output : 18011205 Effective DPI Programme S			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of programme outcome indicator targets	Percentage	95	Actuals by Ellu Q1
roportion of programme outcome indicator targets	reicentage	95	
Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 16060503 HIV/AIDS Activities mainst	treamed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
-		rianneu 2025/24	Actuals by Enu QI
No. of HIV/AIDS committee meetings organised. <b>Programme: 18 Development Plan Implementation</b>	Number	1	
с <u> </u>			
SubProgramme: 02 Resource Mobilization and Budg	, ,		
Budget Output: 000061 Management of Government			
PIAP Output : 18010102 Integrated debt managemen	<u> </u>		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
An updated debt management system in place	Yes/No	yes	
SubProgramme: 04 Accountability Systems and Serv	•		
Budget Output: 000006 Planning and Budgeting serv			
PIAP Output : 18040403 Capacity built to conduct hi		•	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	100%	

Service Area: 10 Compliance Programme: 18 Development Plan Implementation			
с <u> </u>			
SubProgramme: 04 Accountability Systems and Service	Delivery		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports	of NDP III Programs produ	ced	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100	
Department: 130 Trade, Industry and Local Developme	nt		
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120002 Domestic Promotion			
PIAP Output : 05050301 Domestic tourism intensified v	vith domestic tourism initiati	ves including drives/ campaig	ns
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	1	
PIAP Output : 05050302 National Tourism Marketing S	Strategy developed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Fourism Marketing strategy	Yes/No	1	
Budget Output: 120012 Tourism Investment, Promotion	and Marketing		
PIAP Output : 05050101 A framework developed to stre	engthen public/private sector	partnerships.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No	1	
SubProgramme: 02 Infrastructure, Product Developme	nt and Conservation		
)dast Outrust, 000000 Disputing and Dudgetting country	28		
Budget Output: 000006 Planning and Budgeting service	tions developed for the Mana	agement and Utilization of Na	tural and Cultural Heritag
PIAP Output : 05020104 Policies, Standards and regula			
	Indicator Measure	Planned 2023/24	Actuals By End Q1
PIAP Output : 05020104 Policies, Standards and regula		Planned 2023/24	Actuals By End Q1
PIAP Output : 05020104 Policies, Standards and regula PIAP Output Indicators	e Number		Actuals By End Q1
PIAP Output : 05020104 Policies, Standards and regula PIAP Output Indicators No of regulations and standards developed to operationaliz	e Number		Actuals By End Q1
PIAP Output : 05020104 Policies, Standards and regula PIAP Output Indicators No of regulations and standards developed to operationaliz SubProgramme: 03 Regulation and Skills Development	e Number cretariat Services	1	
PIAP Output : 05020104 Policies, Standards and regula PIAP Output Indicators No of regulations and standards developed to operationaliz SubProgramme: 03 Regulation and Skills Development Budget Output: 000027 Programme Working Group Se	e Number cretariat Services	1	

Department: 130 Trade, Industry and Local Developm	ent		
Service Area: 10 Commercial Services			
Programme: 07 Private Sector Development			
SubProgramme: 02 Strengthening Private Sector Insti-	tutional and Organizational C	Capacity	
Budget Output: 000080 Economic Integration and Man	rket Access		
PIAP Output : 07030102 Clients' Business continuity a	nd sustainability Strengthene	d	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	4	
Budget Output: 190039 MSMEs Information Services			
PIAP Output : 07030201 Product and market informat	tion systems developed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	1	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 16060503 HIV/AIDS Activities mainstro	eamed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End O1

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of HIV/AIDS sensitization workshops organised	Number	3	

#### Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237436 Banda Subcoun	ty				
Department: 010 Administratio	n				
Service Area: 10 Administratio	n and Management				
Programme: 16 Governance An	nd Security				
SubProgramme: 01 Institution	al Coordination				
Budget Output: 000014 Admin	istrative and Support S	ervices			
Item: 263402 Transfer to Other	Government Units				
TRANSFERS TO LLGs		District Unconditional Grant Non-Wage		137	
Department: 050 Health					
Service Area: 10 Primary Healt	thCare				
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primar	y Health care services				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
BUCHUMBAHC II	Banda	Programme Conditional Grant - Non Wage Recurrent		12,089	
BUYOMBOHC II	Banda	Programme Conditional Grant - Non Wage Recurrent		12,089	
BUSIRO CHURCH OF GOD	Banda	Programme Conditional Grant - Non Wage Recurrent		22,201	I
BUSIRO CHURCH OF GOD	Banda	Programme Conditional Grant - Non Wage Recurrent		16,142	
LUGALAHC II	Banda	Programme Conditional Grant - Non Wage Recurrent		12,089	
BANDAHC III	Lutolo TC	Programme Conditional Grant - Non Wage Recurrent		24,178	
BANDAHC III	Lutolo TC	Programme Conditional Grant - Non Wage Recurrent		27,789	
BUKIMBIHC II	Buhemba	Programme Conditional Grant - Non Wage Recurrent		12,089	
MUTUMBAHC III	Mutumba TC	Programme Conditional Grant - Non Wage Recurrent		24,178	
MUTUMBAHC III	Mutumba TC	Programme Conditional Grant - Non Wage Recurrent		29,129	

### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237436 Banda Subco	ounty				
Department: 050 Health					
Service Area: 30 Health Ma	nagement and Supervision	l			
Programme: 12 Human Ca	pital Development				
SubProgramme: 02 Populat	tion Health, Safety and Ma	nagement			
Budget Output: 320066 Hea	alth System Strengthening				
Item: 223001 Property Man	agement Expenses				
Property Management - Processing Land Titles	Bujwanga HCII	Programme Conditional Grant - Development		5,500	
Property Management - Processing Land Titles	Buchumba HCII	Programme Conditional Grant - Development		5,500	
Department: 060 Education				<b>I</b>	
Service Area: 10 Pre-Prima	ry and Primary Education				
Programme: 12 Human Ca	pital Development				
SubProgramme: 01 Educati	ion,Sports and skills				
Budget Output: 320162 Cap	pitation (Primary)				
Item: 263308 Sector Condit	ional Grant (Non-Wage)				
BUBANGI P.S.	BUBANGI	Programme Conditional Grant - Non Wage Recurrent		9,460	
Bujwanga P.S	BUJWANGA	Programme Conditional Grant - Non Wage Recurrent		10,058	(
BUCHUMBA P.S.	BUCHUMBA	Programme Conditional Grant - Non Wage Recurrent		24,154	(
Buchumba Hill	BUCHUMBA	Programme Conditional Grant - Non Wage Recurrent		25,270	(
Budhala P.S	BUDHALA	Programme Conditional Grant - Non Wage Recurrent		15,486	(
Buyondo P.S.	BUYONDO	Programme Conditional Grant - Non Wage Recurrent		14,128	(
LUGALA P.S.	LUGALA	Programme Conditional Grant - Non Wage Recurrent		12,305	(
Mayanja P.S	MAYANJA	Programme Conditional Grant - Non Wage Recurrent		12,845	(
Musuma P.S	MUSUMA	Programme Conditional Grant - Non Wage Recurrent		13,942	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237436 Banda Subcoun	ty				
Department: 070 Roads and En	igineering				
Service Area: 10 Community A	ccess Roads				
Programme: 09 Integrated Tra	nsport Infrastructure A	and Services			
SubProgramme: 04 Transport	Asset Management				
Budget Output: 260002 Distric	t , Urban and Commun	ity Access Road Maintenance			
Item: 282301 Transfers to Gove	ernment Institutions				
Transfer of Road fund to Banda sub county	Lugala	Other Transfers from Central Government Uganda Road Fund (URF)		24,311	C
LCIII: 237437 Namayingo Tow	n Council			1	
Department: 010 Administratio	n				
Service Area: 10 Administratio	n and Management				
Programme: 14 Public Sector T	ransformation				
SubProgramme: 03 Human Re	source Management				
Budget Output: 390014 Develop	pment and Operationat	tionalion of Human Resource S	System		
Item: 221002 Workshops, Meet	ings and Seminars				
Workshops, Meetings, Seminars Training (Others)	- Nmayingo	District Discretionary Equalisation Development Grant		5,000	C
Item: 227001 Travel inland					
Travel Inland - Expenses	Namayingo	District Discretionary Equalisation Development Grant		3,195	C
Programme: 16 Governance An	nd Security				
SubProgramme: 06 Democration	e Processes				
Budget Output: 000019 ICT Se	rvices				
Item: 221008 Information and	Communication Techno	ology Supplies.			
ICT - Assorted Computer Consumables	District HQTRS	District Discretionary Equalisation Development Grant		7,200	C
Programme: 18 Development P	lan Implementation			· ·	
SubProgramme: 02 Resource M	Iobilization and Budge	ting			
Budget Output: 560021 Inter-G	overnmental Fiscal Tra	ansfer Reform Programme			
Item: 263402 Transfer to Other	Government Units				
LR Transfers to all LLGs	All LLGs	Locally Raised Revenues		172,631	0

#### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town	Council				
Department: 040 Production and	Marketing				
Service Area: 20 Agricultural Pro	oduction				
Programme: 01 Agro-Industrializ	zation				
SubProgramme: 02 Agricultural	Production and Prod	uctivity			
Budget Output: 010003 Support	to Dairy Farmer orga	nisations and Cooperatives			
Item: 224003 Agricultural Suppli	ies and Services				
Agricultural Supplies and Services - Assorted equipment	DISTRICT HEADQUARTERS	Locally Raised Revenues		320,000	(
Department: 050 Health				1	
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital l	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 320022 Immunis	ation Services				
Item: 221001 Advertising and Pu	blic Relations				
Radio - Sensitization	Namayingo DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,384	(
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Namayingo DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,164	(
Item: 222001 Information and Co	ommunication Techno	ology Services.			
Telecommunication Services - Airtime and Mobile Phone Services	Namayingo DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,524	(
Item: 227001 Travel inland	1	I		<u>I</u> I	
Travel Inland - Expenses	Namayingo DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		123,574	(
Budget Output: 320053 Child He	ealth Services	1		<u>                                     </u>	
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Namayingo DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		36,960	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town	Council			· · · · · · · · · · · · · · · · · · ·	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320053 Child He	alth Services				
Item: 227001 Travel inland					
Travel Inland - Expenses	Namayingo DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		93,262	0
Travel Inland - Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)		23,299	0
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUYINJA HEALTH CENTRE	Namayingo Town Council	Programme Conditional Grant - Non Wage Recurrent		120,891	0
BUYINJA HEALTH CENTRE	Namayingo Town Council	Programme Conditional Grant - Non Wage Recurrent		50,026	0
Service Area: 30 Health Manager	nent and Supervision	ц			
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320066 Health S	ystem Strengthening				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Namayingo DlG	District Discretionary Equalisation Development Grant		16,000	0
Workshops, Meetings, Seminars - Training (Others)	Namayingo DLG	District Discretionary Equalisation Development Grant		51,981	0
Item: 221011 Printing, Stationery	, Photocopying and B	Binding		1 I	
Printing - IDs	Namayingo DLG	Programme Conditional Grant - Development		4,350	0
Item: 225203 Appraisal and Feas	ibility Studies for Ca	pital Works		ı	
Feasibility Studies or Screening of Projects - Appraisal	Namayingo DLG	Programme Conditional Grant - Development		2,783	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town	Council				
Department: 050 Health					
Service Area: 30 Health Manager	ment and Supervision				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Mar	nagement			
Budget Output: 320066 Health S	ystem Strengthening				
Item: 225204 Monitoring and Su	pervision of capital wo	ork			
Monitoring and supervision of development projects	Namayingo DLG	Programme Conditional Grant - Development		6,576	
Item: 228001 Maintenance-Build	ings and Structures	II			
Building and Facility Maintenance - Maintenance, Repair and Support Services	Buyinja HCIV	District Discretionary Equalisation Development Grant		152,000	
Item: 228002 Maintenance-Trans	sport Equipment			I	
Water Vessels Maintanence - General Maintenance	Namayingo DLG	District Discretionary Equalisation Development Grant		25,358	
Vehicle Maintanence - Service, Repair and Maintanence	Namayingo DLG	District Discretionary Equalisation Development Grant		54,000	
Vehicle Maintanence - Service, Repair and Maintanence	Namayingo DLG	District Discretionary Equalisation Development Grant		28,500	
Item: 263309 Support Services C	onditional Grant (Nor	i-Wage)			
Office Tables and chairs	District Health Office	Programme Conditional Grant - Non Wage Recurrent		3,000	
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 000021 Gender M	Mainstreaming service	8			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Agriculture)		External Financing Iceland International Development Agency (ICEIDA)		36,000	

#### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town	Council				
Department: 060 Education					
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 000021 Gender M	lainstreaming service	2S			
Item: 224008 Educational Materi	als and Services				
Scholastic items - SNE instructional materials (Learners with disability)		External Financing Iceland International Development Agency (ICEIDA)		20,000	(
Item: 225202 Environment Impac	et Assessment for Cap	ital Works		11	
Environmental Impact Assessment - Travel		External Financing Iceland International Development Agency (ICEIDA)		17,700	(
Item: 227001 Travel inland				1 1	
Travel Inland - Allowances		External Financing Iceland International Development Agency (ICEIDA)		29,000	(
Travel Inland - Conferences, Seminars and Workshops		External Financing Iceland International Development Agency (ICEIDA)		14,600	(
Budget Output: 010008 Capacity	Strengthening			<u> </u>	
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)		External Financing Iceland International Development Agency (ICEIDA)		873,000	(
Workshops, Meetings, Seminars - Training (Medical)		External Financing Iceland International Development Agency (ICEIDA)		32,000	(
Workshops, Meetings, Seminars - Training (Bench Marking)		External Financing Iceland International Development Agency (ICEIDA)		165,640	(
Item: 221003 Staff Training		1		<u> </u>	
Staff Training - Professional & Short Courses		External Financing Iceland International Development Agency (ICEIDA)		180,000	(

#### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town	Council				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 010008 Capacity	Strengthening				
Item: 221007 Books, Periodicals	& Newspapers				
Scholastic Items - Library Books		External Financing Iceland International Development Agency (ICEIDA)		765,000	
Item: 221009 Welfare and Entert	tainment				
Welfare - Schools		External Financing Iceland International Development Agency (ICEIDA)		18,000	
Item: 221011 Printing, Stationer	y, Photocopying and B	linding			
Office Supplies - Assorted Printing Materials and Consumables		External Financing Iceland International Development Agency (ICEIDA)		96,000	
Office Supplies - Assorted Stationery		External Financing Iceland International Development Agency (ICEIDA)		15,000	
Item: 224001 Medical Supplies a	nd Services				
Equipment - First Aid Kits		External Financing Iceland International Development Agency (ICEIDA)		24,000	
Item: 224008 Educational Mater	ials and Services				
Scholastic items - SNE instructional materials (Learners with disability)		External Financing Iceland International Development Agency (ICEIDA)		9,000	
Item: 227001 Travel inland				I I	
Travel Inland - Allowances		External Financing Iceland International Development Agency (ICEIDA)		10,000	
Travel Inland - Meetings		External Financing Iceland International Development Agency (ICEIDA)		5,800	

#### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town	Council				
Department: 060 Education					
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 010008 Capacity	Strengthening				
Item: 227001 Travel inland					
Travel Inland - Inspection Trips		External Financing Iceland International Development Agency (ICEIDA)		67,200	(
Budget Output: 320003 Assets an	d Facilities Managem	ent		1	
Item: 225202 Environment Impac	et Assessment for Cap	ital Works			
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		4,000	(
Item: 225204 Monitoring and Sup	pervision of capital w	ork		<u>I                                     </u>	
MONITORING AND SUPERVISION OF CAPITAL WORKS		Programme Conditional Grant - Development		15,298	(
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Schools		External Financing Iceland International Development Agency (ICEIDA)		184,000	(
Service Area: 20 Secondary Educ	ation			11	
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 225204 Monitoring and Sup	pervision of capital w	ork			
MONITORING AND SUPERVISION OF CAPITAL WORKS		Programme Conditional Grant - Development		50,782	(

#### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town	Council			· · ·	
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance			
Item: 282301 Transfers to Govern	nment Institutions				
Transfer road fund to Namayingo Town Council	Buyinja	Other Transfers from Central Government Uganda Road Fund (URF)		139,605	0
Budget Output: 260010 Road Re	habilitation			1	
Item: 312131 Roads and Bridges	- Acquisition				
Roads and Bridges - Maintenance and Repair	NAMBUGU	Programme Conditional Grant - Development		820,910	C
Service Area: 20 Engineering Ser	vices			1	
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 000017 Infrastru	cture Development a	nd Management			
Item: 227001 Travel inland					
Travel Inland - Allowances	NAMBUGU	Programme Conditional Grant - Development		20,000	0
Item: 228002 Maintenance-Trans	port Equipment	I			
Vehicle Maintanence - Motor Vehicle Spare Parts	NAMBUGU	Programme Conditional Grant - Development		10,290	0
Item: 228003 Maintenance-Mach	inery & Equipment (	Other than Transport Equipme	ent	1 1	
Machinery and Equipment - Maintenance, Repair and Support Services	NAMBUGU	Programme Conditional Grant - Development		100,000	0
Item: 312219 Other Transport eq	uipment - Acquisition	, <u> </u>		1 J	
Other Transport Equipment - Others	NAMBUGU	Programme Conditional Grant - Development		48,800	0

#### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town	Council				
Department: 100 Community Ba	sed Services				
Service Area: 10 Community Mo	bilisation				
Programme: 01 Agro-Industrializ	zation				
SubProgramme: 02 Agricultural	Production and Prod	uctivity			
Budget Output: 010008 Capacity	Strengthening				
Item: 263402 Transfer to Other O	Government Units				
Transfer to Micro project Enterprises	Sub Counties	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		70,006	(
Department: 110 Planning	1			1 1	
Service Area: 10 Planning and St	atistics				
Programme: 11 Digital Transform	nation				
SubProgramme: 04 Enabling En	vironment				
Budget Output: 000004 Finance	and Accounting				
Item: 312229 Other ICT Equipm	ent - Acquisition				
Other ICT Equipment - Purchase	NAMBUGU	District Discretionary Equalisation Development Grant		6,000	(
Programme: 12 Human Capital	Development			11	
SubProgramme: 01 Education,S	oorts and skills				
Budget Output: 010008 Capacity	Strengthening				
Item: 312235 Furniture and Fitti	ngs - Acquisition				
Furniture and Fixtures - Desks	NAMBUGU	District Discretionary Equalisation Development Grant		12,879	(
Budget Output: 320003 Assets an	d Facilities Managem	ient			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works	NAMBUGU	District Discretionary Equalisation Development Grant		15,000	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town	Council				
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 01 Strengthenin	g Accountability				
Budget Output: 000013 HIV/AID	S Mainstreaming				
Item: 227001 Travel inland					
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		4,000	
Programme: 16 Governance And	Security	· · ·		· · · · ·	
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	trative and Support S	ervices			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Fumigation	NAMBUGU	District Discretionary Equalisation Development Grant		9,564	
Item: 312139 Other Structures -	Acquisition			I I	
Other Structures - Construction Works	NAMBUGU	District Discretionary Equalisation Development Grant		37,000	
Programme: 18 Development Pla	In Implementation			I I	
SubProgramme: 02 Resource Mo	bilization and Budge	ting			
Budget Output: 560019 Data Ma	nagement and Dissem	ination			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	NAMBUGU	District Discretionary Equalisation Development Grant		3,000	
Item: 227001 Travel inland					
Travel Inland - Expenses	NAMBUGU	District Discretionary Equalisation Development Grant		3,547	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town	Council				
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	In Implementation				
SubProgramme: 03 Oversight, In	nplementation, Coord	lination and Monitoring			
Budget Output: 000027 Program	me Working Group S	ecretariat Services			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Agriculture)	NAMBUGU	External Financing Iceland International Development Agency (ICEIDA)		56,840	C
SubProgramme: 04 Accountabili	ty Systems and Servio	e Delivery			
Budget Output: 000023 Inspectio	on and Monitoring				
Item: 221001 Advertising and Pu	blic Relations				
Media - Adverts	NAMBUGU	District Discretionary Equalisation Development Grant		1,000	C
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Bench Marking)	NAMBUGU	District Discretionary Equalisation Development Grant		4,000	C
Workshops, Meetings, Seminars - Training (Information Technology)	NAMBUGU	District Discretionary Equalisation Development Grant		3,000	C
Workshops, Meetings, Seminars - Training (Agriculture)	NAMBUGU	District Discretionary Equalisation Development Grant		10,300	C
Item: 225101 Consultancy Servic	es	I		I	
Consultancy - Monitoring and Evaluation Services	NAMBUGU	External Financing Iceland International Development Agency (ICEIDA)		187,500	C
Item: 227001 Travel inland	<u> </u>				
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		6,000	C
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		3,200	C

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo To	wn Council			· ·	
Department: 110 Planning					
Service Area: 10 Planning and	I Statistics				
Programme: 18 Development	Plan Implementation				
SubProgramme: 04 Accounta	bility Systems and Servio	e Delivery			
Budget Output: 000023 Inspe	ction and Monitoring				
Item: 227001 Travel inland					
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		4,000	(
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		10,000	(
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		12,000	(
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		2,000	(
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		3,554	(
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		2,000	(
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		2,000	(
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		6,000	(
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		15,636	(
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		1,000	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town	Council				
Department: 110 Planning					
Service Area: 10 Planning and St	tatistics				
Programme: 18 Development Pla	an Implementation				
SubProgramme: 04 Accountabili	ity Systems and Servic	e Delivery			
Budget Output: 000023 Inspectio	on and Monitoring				
Item: 227001 Travel inland					
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		343,896	0
Budget Output: 000061 Manager	ment of Government A	Accounts	I		
Item: 221002 Workshops, Meetin	igs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	NAMBUGU	District Discretionary Equalisation Development Grant		1,500	0
Item: 227001 Travel inland			I	1 1	
Travel Inland - Expenses	NAMBUGU	District Discretionary Equalisation Development Grant		7,047	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Pla	an Implementation				
SubProgramme: 04 Accountabili	ity Systems and Servic	e Delivery			
Budget Output: 560070 Develop	ment and Managemen	t of Internal Audit and Contr	rols		
Item: 227001 Travel inland					
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		1,200	0
LCIII: 237438 Sigulu Islands Su	bcounty		I		
Department: 010 Administration	l				
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	trative and Support S	ervices			
Item: 263402 Transfer to Other (	Government Units				
TRANSFERS TO LLG		District Unconditional Grant Non-Wage		77,354	0
			•	·	Page 201 of 218

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237438 Sigulu Islands Sub	ocounty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	ealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
SINGILAHC II	Lolwe sub county	Programme Conditional Grant - Non Wage Recurrent		12,089	
SIGULU HC III	Sigulu	Programme Conditional Grant - Non Wage Recurrent		24,178	
SIGULU HC III	Sigulu	Programme Conditional Grant - Non Wage Recurrent		13,883	(
Service Area: 30 Health Managen	nent and Supervision	 l			
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	ealth, Safety and Ma	inagement			
Budget Output: 320066 Health Sy	vstem Strengthening				
Item: 223001 Property Managem	ent Expenses				
Property Management - Processing Land Titles	Sigulu HCIII	Programme Conditional Grant - Development		8,000	
Item: 228001 Maintenance-Buildi	ings and Structures			II	
Building and Facility Maintenance - Maintenance Costs	Bumalenge HCII	District Discretionary Equalisation Development Grant		57,000	
Department: 060 Education				I	
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets an	d Facilities Managen	nent			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Schools		External Financing Iceland International Development Agency (ICEIDA)		68,000	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237438 Sigulu Islands S	ubcounty				
Department: 060 Education					
Service Area: 10 Pre-Primary a	and Primary Education	l			
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)				
BULAGAYE P.S	BULAGAYE	Programme Conditional Grant - Non Wage Recurrent		9,627	
BUMALENGE P.S	BUMALENG	Programme Conditional Grant - Non Wage Recurrent		8,641	(
BUYANGA P.S	BUYANGA	Programme Conditional Grant - Non Wage Recurrent		1,778	(
NAMUGONGO P.S.	NAMUGONGO	Programme Conditional Grant - Non Wage Recurrent		9,385	(
RABACHI LAKE VIEW P.S.	RABACHI	Programme Conditional Grant - Non Wage Recurrent		7,730	(
SYABALUBI P.S	SYABALUBI	Programme Conditional Grant - Non Wage Recurrent		13,079	(
Department: 070 Roads and En	ngineering	·		· · ·	
Service Area: 10 Community A	ccess Roads				
<b>Programme: 09 Integrated Tra</b>	nsport Infrastructure A	And Services			
SubProgramme: 04 Transport	Asset Management				
Budget Output: 260002 Distric	t , Urban and Commur	nity Access Road Maintenance			
Item: 282301 Transfers to Gove	ernment Institutions				
Transfer of road fund to Sigulu S/C	Manga	Other Transfers from Central Government Uganda Road Fund (URF)		9,289	(
Department: 080 Water					
Service Area: 10 Rural Water S	Supply and Sanitation				
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Ma	anagement			
Budget Output: 000006 Planni	ng and Budgeting servi	ces			
Item: 225203 Appraisal and Fe	asibility Studies for Ca	pital Works			
Feasibility Studies or Screening of Projects - Feasibility Study	of	Programme Conditional Grant - Development		47,000	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237439 Buyinja Subco	ounty			· · · ·	
Department: 010 Administra	tion				
Service Area: 10 Administrat	ion and Management				
Programme: 01 Agro-Industr	rialization				
SubProgramme: 01 Institutio	onal Strengthening and Co	oordination			
Budget Output: 010017 Mach	ninery acquisition and ma	intenance			
Item: 312216 Cycles - Acquisi	ition				
Cycles - Motorcycles	Buyinja	Locally Raised Revenues		10,000	0
Department: 050 Health		<u> </u>			
Service Area: 10 Primary Hea	althCare				
Programme: 12 Human Capi	tal Development				
SubProgramme: 02 Population	on Health, Safety and Ma	nagement			
Budget Output: 320165 Prim	ary Health care services				
Item: 263308 Sector Conditio	onal Grant (Non-Wage)				
SHANYONJA HC III	Buyinja	Programme Conditional Grant - Non Wage Recurrent		24,178	0
SHANYONJA HC III	Buyinja	Programme Conditional Grant - Non Wage Recurrent		13,388	0
BUJWANGAHC II	Banda	Programme Conditional Grant - Non Wage Recurrent		12,089	0
KIFUYOHC II	Buyinja	Programme Conditional Grant - Non Wage Recurrent		12,089	0
NAMAVUNDU HC II	Buyinja	Programme Conditional Grant - Non Wage Recurrent		12,089	0
MULOMBI Health Centre	Mutumba	Programme Conditional Grant - Non Wage Recurrent		12,089	0
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capi	tal Development				
SubProgramme: 01 Educatio	n,Sports and skills				
Budget Output: 320162 Capit	tation (Primary)				
Item: 263308 Sector Conditio	onal Grant (Non-Wage)				
BWISA P.S.	BWISA	Programme Conditional Grant - Non Wage Recurrent		3,861	0
Butajja P.S.	BUTAJJA	Programme Conditional Grant - Non Wage Recurrent		11,747	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237439 Buyinja Sub	ocounty				
Department: 060 Education	n				
Service Area: 10 Pre-Prima	ary and Primary Education	l			
Programme: 12 Human Ca	pital Development				
SubProgramme: 01 Educat	tion,Sports and skills				
Budget Output: 320162 Ca	pitation (Primary)				
Item: 263308 Sector Condit	tional Grant (Non-Wage)				
Bunyika P.S.	BUNYIKA	Programme Conditional Grant - Non Wage Recurrent		11,022	0
HOHOMA P.S.	НОНОМА	Programme Conditional Grant - Non Wage Recurrent		6,019	0
Buchwera P.S.	BUCHWERA	Programme Conditional Grant - Non Wage Recurrent		18,164	0
Bugoma P.S.	BUGOMA	Programme Conditional Grant - Non Wage Recurrent		8,790	0
Jaami P.S.	JAAMI	Programme Conditional Grant - Non Wage Recurrent		12,194	0
KIFUYO P.S.	KIFUYO	Programme Conditional Grant - Non Wage Recurrent		27,663	0
BULOKHA P.S	BULOKHA	Programme Conditional Grant - Non Wage Recurrent		13,377	0
Genguluho Prog. P.S.	GENGULUHO	Programme Conditional Grant - Non Wage Recurrent		11,413	0
LWANGOSIA P.S.	LWANGOSIA	Programme Conditional Grant - Non Wage Recurrent		16,379	0
NAMAVUNDU P.S	NAMAVUNDU	Programme Conditional Grant - Non Wage Recurrent		14,984	0
BUBOKO P.S.	BUBOKO	Programme Conditional Grant - Non Wage Recurrent		12,500	0
SYANYONJA P.S.	SYANYONJA	Programme Conditional Grant - Non Wage Recurrent		18,629	0

#### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237439 Buyinja Subcoun	ty				
Department: 070 Roads and Eng	gineering				
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	and Services			
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260002 District	, Urban and Commun	ity Access Road Maintenance			
Item: 282301 Transfers to Gover	rnment Institutions				
Transfer of road fund to Buyinja S/C	Nsono	Other Transfers from Central Government Uganda Road Fund (URF)		12,633	(
LCIII: 237440 Buswale Subcour	nty				
Department: 050 Health					
Service Area: 10 Primary Health	nCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
ST MATIA MULUMBA HU BUSWALE	Buswale	Programme Conditional Grant - Non Wage Recurrent		12,603	
ST MATIA MULUMBA HU BUSWALE	Buswale	Programme Conditional Grant - Non Wage Recurrent		22,201	(
BUMOOLI HC III	Buswale	Programme Conditional Grant - Non Wage Recurrent		24,178	(
BUMOOLI HC III	Buswale	Programme Conditional Grant - Non Wage Recurrent		16,550	(
BUGALIHC II	Mutumba TC	Programme Conditional Grant - Non Wage Recurrent		12,089	(
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	ient			
Item: 312121 Non-Residential B	uildings - Acquisition				
Non Residential Buildings Schools		External Financing Iceland International Development Agency (ICEIDA)		60,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237440 Buswale Sub	ocounty				
Department: 060 Education	1				
Service Area: 10 Pre-Prima	ry and Primary Education	l			
Programme: 12 Human Ca	pital Development				
SubProgramme: 01 Educat	ion,Sports and skills				
Budget Output: 320162 Caj	pitation (Primary)				
Item: 263308 Sector Condit	tional Grant (Non-Wage)				
BUBANGO P.S.	BUBANGO	Programme Conditional Grant - Non Wage Recurrent		14,537	C
BUSWALE P.S.	BUSWALE	Programme Conditional Grant - Non Wage Recurrent		21,215	C
Buhunya P.S.	BUHUNYA	Programme Conditional Grant - Non Wage Recurrent		13,924	0
Madowa P.S	MADOWA	Programme Conditional Grant - Non Wage Recurrent		12,696	0
NAMIHINYA P.S	NAMIHINYA	Programme Conditional Grant - Non Wage Recurrent		9,497	0
Buhatandu P.S.	BUHATANDU	Programme Conditional Grant - Non Wage Recurrent		13,663	0
Bungecha P.S.	BUNGECHA	Programme Conditional Grant - Non Wage Recurrent		19,132	0
HABALA P.S.	HABALA	Programme Conditional Grant - Non Wage Recurrent		11,560	0
NAMAYUGE P.S.	NAMAYUGE	Programme Conditional Grant - Non Wage Recurrent		16,044	0
Bumoli P.S.	BUMOLI	Programme Conditional Grant - Non Wage Recurrent		14,263	0
Nangoma Friends P.S.	NANGOMA	Programme Conditional Grant - Non Wage Recurrent		11,747	0
Service Area: 20 Secondary	Education	1 1			
Programme: 12 Human Ca	pital Development				
SubProgramme: 01 Educat	ion,Sports and skills				
Budget Output: 320158 Caj	pitation (Secondary)				
Item: 263308 Sector Condit	tional Grant (Non-Wage)				
BUSWALE S.S	BUSWALE	Programme Conditional Grant - Non Wage Recurrent		119,360	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237440 Buswale Subcount	ty				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
<b>Programme: 09 Integrated Trans</b>	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance			
Item: 282301 Transfers to Govern	nment Institutions				
Transfer of road fund to Buswale S/C	Buswale	Other Transfers from Central Government Uganda Road Fund (URF)		15,022	C
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 000063 Quality A	Assurance Systems				
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Other Construction works	BUMOLI	District Discretionary Equalisation Development Grant		4,015	0
Non Residential Buildings - Other Construction works	BUMOLI	District Discretionary Equalisation Development Grant		25,985	0
LCIII: 237441 Buhemba Subcou	l				
Department: 050 Health	·				
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital 1					
SubProgramme: 02 Population H	-	nagement			
Budget Output: 320165 Primary	Health care services	0			
Item: 263308 Sector Conditional	Grant (Non-Wage)				
DOHWEHC II	Buhemba	Programme Conditional Grant - Non Wage Recurrent		12,089	0
ISINDE HC III	Buhemba	Programme Conditional Grant - Non Wage Recurrent		24,178	0
ISINDE HC III	Buhemba	Programme Conditional Grant - Non Wage Recurrent		6,311	0
NAMAYUGE HC II	Buswale	Programme Conditional Grant - Non Wage Recurrent		12,089	0

### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237441 Buhemba Subco	ounty				
Department: 050 Health					
Service Area: 30 Health Manag	gement and Supervision	l			
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320066 Health	System Strengthening				
Item: 228001 Maintenance-Bui	ldings and Structures				
Building and Facility Maintenance - Maintenance, Repair and Support Services	Dohwe HCII	District Discretionary Equalisation Development Grant		105,735	(
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: 320003 Assets a	and Facilities Managen	nent			
Item: 312121 Non-Residential H	Buildings - Acquisition				
Non Residential Buildings - Schools		External Financing Iceland International Development Agency (ICEIDA)		1,550,700	(
Budget Output: 320162 Capitat	tion (Primary)				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
BUHEMBA P.S.	BUHEMBA	Programme Conditional Grant - Non Wage Recurrent		23,670	(
BUKIMBI P.S	BUKIMBI	Programme Conditional Grant - Non Wage Recurrent		15,114	(
BUWONGO P.S.	BUWONGO	Programme Conditional Grant - Non Wage Recurrent		19,764	(
MARUBA	MARUBA	Programme Conditional Grant - Non Wage Recurrent		15,002	(
BUKEWA P.S.	BUKEWA	Programme Conditional Grant - Non Wage Recurrent		26,981	(
DOHWE P.S.	DOHWE	Programme Conditional Grant - Non Wage Recurrent		18,555	(
ISINDE P.S.	ISINDE	Programme Conditional Grant - Non Wage Recurrent		17,253	(
MAJOGA P.S	MAJOGA	Programme Conditional Grant - Non Wage Recurrent		9,553	(

#### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237441 Buhemba Subcour	nty			·	
Department: 060 Education					
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320162 Capitatio	n (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
MUBIRIKI P.S.	MUBIRIKI	Programme Conditional Grant - Non Wage Recurrent		14,407	0
Service Area: 20 Secondary Educ	ation			1 1	
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development		12,000	0
Item: 312121 Non-Residential Bu	ildings - Acquisition			11	
Non Residential Buildings - Schools		Programme Conditional Grant - Development		952,850	0
Budget Output: 320158 Capitatio	n (Secondary)			11	
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUHEMBA HIGH SCHOOL	BUHEMBA	Programme Conditional Grant - Non Wage Recurrent		100,800	C
Department: 070 Roads and Engi	neering			1 1	
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District ,	Urban and Commun	ity Access Road Maintenance			
Item: 282301 Transfers to Govern	nment Institutions				
Transfer of road fund to Buhemba s/C	Buhemba	Other Transfers from Central Government Uganda Road Fund (URF)		15,553	C

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237442 Mutumba Subcou	nty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUMALENGEHC II	Bumalenge	Programme Conditional Grant - Non Wage Recurrent		12,089	
HAAMAHC II	Haama	Programme Conditional Grant - Non Wage Recurrent		12,089	
Service Area: 30 Health Manager	nent and Supervision			1 1	
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320066 Health S	ystem Strengthening				
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Maintenance, Repair and Support Services	Mulombi HCII	District Discretionary Equalisation Development Grant		160,000	
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital l	-				
SubProgramme: 01 Education,Sp	-				
Budget Output: 320003 Assets an		ient			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Office Building		External Financing Iceland International Development Agency (ICEIDA)		709,984	
Non Residential Buildings - Other Construction works		External Financing Iceland International Development Agency (ICEIDA)		288,000	
Item: 312129 Other Buildings oth	her than dwellings - A	cquisition		11	
Other Buildings Other than Dwellings - Other Construction works		External Financing Iceland International Development Agency (ICEIDA)		138,901	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237442 Mutumba Subcou	inty			1	
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUCHIMO PARENTS P.S.	BUCHIMO	Programme Conditional Grant - Non Wage Recurrent		16,937	0
BUMERU P.S.	BUMERU	Programme Conditional Grant - Non Wage Recurrent		36,281	0
MWEMA HILL P.S.	MWEMA	Programme Conditional Grant - Non Wage Recurrent		8,939	0
LUBANGO C.O.U P.S.	LUBANGO	Programme Conditional Grant - Non Wage Recurrent		13,068	0
LUGAGA P.S	LUGAGA	Programme Conditional Grant - Non Wage Recurrent		7,990	0
Department: 070 Roads and Eng	ineering		L	1 1	
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance			
Item: 282301 Transfers to Gover	nment Institutions				
Transfer of road fund to Mutumba S/C	Mwema	Other Transfers from Central Government Uganda Road Fund (URF)		23,780	0
LCIII: 237443 Lolwe Subcounty	1			<u> </u>	
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	trative and Support Se	ervices			
Item: 263402 Transfer to Other O	Government Units				
Transfers to LLG		District Unconditional Grant Non-Wage		64,121	0

#### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237443 Lolwe Subcounty					
Department: 050 Health					
Service Area: 30 Health Manage	ment and Supervision	l			
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Ma	nagement			
Budget Output: 320066 Health S	ystem Strengthening				
Item: 228001 Maintenance-Build	lings and Structures				
Building and Facility Maintenance - Maintenance, Repair and Support Services	Singila HCII	District Discretionary Equalisation Development Grant		57,000	
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUTANIRA P.S	BUTANIRA	Programme Conditional Grant - Non Wage Recurrent		13,756	
GOROFA P.S.	GOROFA	Programme Conditional Grant - Non Wage Recurrent		7,804	
KANDEGE CHURCH OF GOD P.S.	KANDEGE	Programme Conditional Grant - Non Wage Recurrent		11,301	
LOLWE ISLAND P.S	LOLWE	Programme Conditional Grant - Non Wage Recurrent		7,350	
Mwango	MWANGO	Programme Conditional Grant - Non Wage Recurrent		7,953	
Department: 070 Roads and Eng	gineering				
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	And Services			
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260002 District	, Urban and Commun	ity Access Road Maintenance			
Item: 282301 Transfers to Gover	nment Institutions				
Transfer of road fund to Lolwe S/C	Lolwe	Other Transfers from Central Government Uganda Road Fund (URF)		6,901	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237444 Bugana Subcou	nty				
Department: 050 Health					
Service Area: 10 Primary Heal	thCare				
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primar	ry Health care services				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
BUGANA HC II	Bugana	Programme Conditional Grant - Non Wage Recurrent		24,178	0
BUGANA HC II	Bugana	Programme Conditional Grant - Non Wage Recurrent		22,241	0
Department: 060 Education					
Service Area: 10 Pre-Primary a	and Primary Education				
Programme: 12 Human Capita	ll Development				
SubProgramme: 01 Education	Sports and skills				
Budget Output: 320003 Assets	and Facilities Managen	nent			
Item: 312121 Non-Residential	<b>Buildings - Acquisition</b>				
Non Residential Buildings - Schools		External Financing Iceland International Development Agency (ICEIDA)		64,000	0
Budget Output: 320162 Capita	tion (Primary)	·		· ·	
Item: 263308 Sector Condition	al Grant (Non-Wage)				
BUDUMA ISLAND P.S.	BUDUMA	Programme Conditional Grant - Non Wage Recurrent		11,971	0
BUGANA P.S	BUGANA	Programme Conditional Grant - Non Wage Recurrent		15,077	0
BUHOBI P.S	BUHOBI	Programme Conditional Grant - Non Wage Recurrent		10,743	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237444 Bugana Subcounty	y				
Department: 070 Roads and Engi	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance			
Item: 282301 Transfers to Govern	nment Institutions				
Transfer of road fund to Bukana S/C	Bugana	Other Transfers from Central Government Uganda Road Fund (URF)		4,777	0
LCIII: 273693 Banda Town Cour	ncil			1 1	
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ient			
Item: 223001 Property Managem	ent Expenses				
Property Management - Property Maintenance		External Financing Iceland International Development Agency (ICEIDA)		400,808	0
Item: 312121 Non-Residential Bu	ildings - Acquisition			<u> </u>	
Non Residential Buildings - Other Construction works		External Financing Iceland International Development Agency (ICEIDA)		496,992	0
Non Residential Buildings - Other Construction works		External Financing Iceland International Development Agency (ICEIDA)		252,000	0
LCIII: S1868 Missing 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: 211101 General Staff Salar	ies				
Wage for health workers		Programme Conditional Grant - Wage Recurrent		4,501,157	0
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1868 Missing Subcount	ty				
Department: 050 Health					
Service Area: 10 Primary Healt	hCare				
Programme: 12 Human Capital	l 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)				
SIRO HC II	Siro	Programme Conditional Grant - Non Wage Recurrent		12,089	0
LOLWEHC II	Lolwe sub county	Programme Conditional Grant - Non Wage Recurrent		24,178	0
LOLWEHC II	Lolwe sub county	Programme Conditional Grant - Non Wage Recurrent		15,136	0
RABACHIHC II	Rabachi-sigulu	Programme Conditional Grant - Non Wage Recurrent		12,089	0
Department: 060 Education				1 1	
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capitat	tion (Primary)				
Item: 227004 Fuel, Lubricants a	and Oils				
Fuel, Oils and Lubricants - Diese	1	Programme Conditional Grant - Non Wage Recurrent		9,101	0
Item: 263308 Sector Conditiona	ll Grant (Non-Wage)			1 1	
BUSIIRO CHURCH OF GOD P.S.	BUSIRO	Programme Conditional Grant - Non Wage Recurrent		20,601	0
Mulombi Academy P.S.	MULOMBI	Programme Conditional Grant - Non Wage Recurrent		13,198	0
Banda P.S.	BANDA	Programme Conditional Grant - Non Wage Recurrent		19,552	0
SIABONA P.S.	SIABONA	Programme Conditional Grant - Non Wage Recurrent		14,072	0
BULAMBA P.S	BULAMBA	Programme Conditional Grant - Non Wage Recurrent		12,175	0
NAMAINGO P.S.	NAMAINGO	Programme Conditional Grant - Non Wage Recurrent		29,529	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1868 Missing Subcou	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary	•				
Programme: 12 Human Capit	_				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320162 Capit	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
BUDIDI P.S.	BUDIDI	Programme Conditional Grant - Non Wage Recurrent		12,696	(
NASINU PRIMARY	NASINU	Programme Conditional Grant - Non Wage Recurrent		15,002	(
BUCHUNIA P.S.	BUCHUNIA	Programme Conditional Grant - Non Wage Recurrent		11,431	(
Nangera	NANGERA	Programme Conditional Grant - Non Wage Recurrent		16,955	C
HAMA ISLAND P.S	НАМА	Programme Conditional Grant - Non Wage Recurrent		9,843	C
BUGOMA ACADEMY P.S.	BUGOMA	Programme Conditional Grant - Non Wage Recurrent		6,995	0
BUHOBA P.S	BUHOBA	Programme Conditional Grant - Non Wage Recurrent		8,213	0
SIGULU ISLAND P.S.	SIGULU	Programme Conditional Grant - Non Wage Recurrent		12,361	0
Lubango Islamic P.S.	LUBANGO	Programme Conditional Grant - Non Wage Recurrent		15,523	0
Namutaba P.s	NAMUTABA	Programme Conditional Grant - Non Wage Recurrent		13,477	0
BULULE P.S	BULULE	Programme Conditional Grant - Non Wage Recurrent		32,188	0
BUGALI P.S.	BUGALI	Programme Conditional Grant - Non Wage Recurrent		14,556	0
BUSIULA P.S.	BUSIULA	Programme Conditional Grant - Non Wage Recurrent		21,643	0
LUFUDU P.S	LUFUDU	Programme Conditional Grant - Non Wage Recurrent		9,101	0
Bulundira P.S	BULUNDIRA	Programme Conditional Grant - Non Wage Recurrent		16,639	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1868 Missing Subcoun	ty				
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)				
MUTUMBA P.S.	MUTUMBA	Programme Conditional Grant - Non Wage Recurrent		21,884	0
Service Area: 20 Secondary Ed	ucation				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320158 Capitat	tion (Secondary)				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
MUTUMBA SEED SCHOOL	MUTUMBA	Programme Conditional Grant - Non Wage Recurrent		40,000	0
KIFUYO SS	KIFUYO	Programme Conditional Grant - Non Wage Recurrent		192,160	0
BANDA S.S	BANDA	Programme Conditional Grant - Non Wage Recurrent		239,080	0
ST PHILIPSSS LWANGOSIA	LWANGOSIA	Programme Conditional Grant - Non Wage Recurrent		124,000	0
SIGULU S.S	SIGULU	Programme Conditional Grant - Non Wage Recurrent		112,840	0