## **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 810 Arua District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

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Nicholas Ogwang. (Accounting Officer)

Signed on Date: 29-01-2025 cc. The LCV Chairperson (District) / The Mayor (Municipality)

## Section A: Vote Summary

## A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	667,564	777,509	124,640	19%
Discretionary Government Transfers	2,956,619	2,956,619	793,302	27%
Conditional Government Transfers	25,989,870	26,052,988	7,204,825	28%
Other Government Transfers	1,537,466	1,537,490	42,456	3%
External Financing	1,743,091	1,854,766	18,563	1%
Total Revenues shares	32,894,610	33,179,372	8,183,786	25%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,314,754	1,415,769	214,850	16%
Tourism Development	23,795	23,795	2,539	11%
Natural Resources, Environment, Climate Change, Land And Water Management	1,049,557	1,049,557	54,302	5%
Private Sector Development	33,422	33,422	7,470	22%
Integrated Transport Infrastructure And Services	1,320,735	1,365,616	201,128	15%
Digital Transformation	0	105,600	0	
Human Capital Development	16,162,772	16,168,847	2,718,903	17%
Public Sector Transformation	8,154,093	8,154,102	725,329	9%
Community Mobilization And Mindset Change	18,000	18,000	0	0%
Governance And Security	3,949,026	3,975,480	353,567	9%
Development Plan Implementation	868,457	869,186	130,110	15%
Grand Total	32,894,610	33,179,372	4,408,198	13%
Wage	12,858,174	12,858,174	2,471,673	19%
Non-Wage Recurrent	14,502,505	14,564,569	1,817,412	13%
Domestic Devt	3,790,840	3,901,864	119,113	3%
External Financing	1,743,091	1,854,766	0	0%

#### Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Receipts: Vote 810 (Arua DLG) received a cumulative total budget, after a budget review of UgX 8,183,786,000 Only as the quarterly outturn for the vote in Quarter 1 of Financial Year 2024/2025. This receipt represents 25% of the Total Planned Budget for the vote in the Financial Year (2024/2025). Of the receipts, the vote received UgX 124,640,000 only as locally generated revenue or from own source revenue representing 19% of the Planned revenue. The District received 793,302,000 as Discretionary allocation from the central government to the DLG in the quarter. This receipt represents 27% of the planned budget. Meanwhile, the District received a cumulative total of UgX Seven billion, two hundred and four million (7,204,825,000) only which is 28% of the revised budget for the financial Year.

Disbursements: The respective Program areas received their Budget from Q1 allocations. The District also received UgX 18,563,000 Shs only.

Disbursements: All funds received were disbursed through warranting to the respective departments for expenditure. A total of 8,183,786,000 was disbursed to the respective departments.

Expenditure: Of the receipts, the district was able to spend about 4,408,198,000 only to implements various government programs.

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

Ushs Thousands	Approved Budget	<b>Revised Budget</b>	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	667,564	777,509	124,640	19%
Advertisements/Bill Boards	1,200	1,200	0	0%
Animal and Crop Husbandry related Levies	32,012	32,012	1,000	3%
Business licenses	31,266	31,266	2,000	6%
Land Fees	24,320	24,320	9,129	38%
Local Hotel Tax	8,532	8,532	8,700	102%
Local Services Tax-Payable By Individuals	137,040	137,040	96,311	70%
Market /Gate Charges	170,156	170,156	0	0%
Miscellaneous receipts/income	160,970	160,970	0	0%
Other fees e.g. street parking fees	61,614	61,614	1,000	2%
Other Licence fees	480	480	0	0%
Pay as You Earn (PAYE)-Payable By Individuals	0	0	0	
Refuse collection charges/Public convenience	600	600	0	0%
Rent & Rates - Non-Produced Assets – from private entities	26,464	26,464	0	0%
Sale of Agricultural products and services From Private Entities	3,920	3,920	6,500	166%
Sale of non-produced Government Properties/assets	2,600	2,600	0	0%
Vehicle Parking Fees	6,390	6,390	0	0%
Discretionary Government Transfers	2,956,619	2,956,619	793,302	27%
District Discretionary Equalisation Development Grant	649,763	649,763	216,588	33%
District Unconditional Grant Non-Wage	639,235	639,235	159,809	25%
District Unconditional Grant Wage	1,667,621	1,667,621	416,905	25%
Conditional Government Transfers	25,989,870	26,052,988	7,204,825	28%
Programme Conditional Grant - Non Wage Recurrent	12,358,240	12,358,240	3,593,495	29%
Programme Conditional Grant - Development	1,426,262	1,489,380	475,421	33%
Programme Conditional Grant - Wage Recurrent	11,190,553	11,190,553	2,797,638	25%

Ushs Thousands	Approved Budget	<b>Revised Budget</b>	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	1,014,815	1,014,815	338,272	33%
Other Government Transfers	1,537,466	1,537,490	42,456	3%
Agro Forestry Activities	38,000	38,000	0	0%
Development Response to Displacement Impacts Project (DRDIP)	1,000,000	1,000,009	9	0%
GROW Project	16,000	16,000	0	0%
Infectious Diseases Institute (IDI)	50,000	50,000	2,432	5%
National Oil Seeds Project	80,000	80,000	14	0%
National Population Council	30,000	30,000	20,000	67%
Neglected Tropical Diseases (NTDs)	100,000	100,000	0	0%
Northern Uganda Social Action Fund (NUSAF)	50,000	50,000	0	0%
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	14	0	
Uganda Road Fund (URF)	135,466	135,466	20,000	15%
Uganda Women Enterpreneurship Program(UWEP)	18,000	18,000	0	0%
Vegetable Oil Development Project	0	0	0	
Youth Livelihood Programme (YLP)	0	0	0	
External Financing	1,743,091	1,854,766	18,563	1%
European Union (EU)	9,599	9,600	623	6%
Global Alliance for Vaccines and Immunization (GAVI)	233,492	235,584	2,375	1%
Global Fund for HIV, TB & Malaria	500,000	501,637	1,637	0%
United Nations Children Fund (UNICEF)	600,000	600,000	0	0%
World Food Programme(WFP)	0	105,600	0	
World Health Organisation (WHO)	400,000	402,345	13,928	3%
Total Revenues Shares	32,894,610	33,179,372	8,183,786	25%

#### **Cumulative Performance for Locally Raised Revenues**

#### **Cumulative Performance for Central Government Transfers**

Arua District received UgX 793,301,577 as Discretionary transfer for Q1 against the Planned UgX 793,301,718. A deviation of UgX 141 shillings only. This deviation is insignificant in terms of changing the level of outputs generated by the budget in Q1 for FY 2024/25.

#### **Cumulative Performance for Other Government Transfers**

Arua DLG received a total cumulative budget support under Other Government Transfers amounting to UgX 406,866,524 only for first quarter of Financial year 2024/25. The planned Q1 receipt expected was UgX 1,537,466.098 Only. A number of sources did not remit funds in Q1 due to various reasons. The performance of funding under OGT is greatly impacted due to the global economic challenges.

#### **Cumulative Performance for External Financing**

Arua DLG cumulatively received UgX of 18,563,000 Only from external funding Agencies. i.e. World Health Organization (WHO), GAVI and Global Fund. The total receipts under external sources represents only 1% of the planned budget for the Financial Year. There is significant underperformance in receipts under external funding, most development partners haven't yielded to their commitments due to the global economic dynamics that have heavily affected the flow of donor funds.

## Quarter 1

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

			Quarterly Expenditure Performance			
		Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration						
10 Administration and Managem	nent	11,672,388	0	1,018,720	9%	1,018,720
	Sub-Total	11,672,388	0	1,018,720	9%	1,018,720
Department: Finance						
10 Financial Management and Accountability (LG)		238,778	0	40,877	17%	40,877
	Sub-Total	238,778	0	40,877	17%	40,877
Department: Statutory bodies						
10 Legislation and Oversight		430,730	0	60,176	14%	60,176
	Sub-Total	430,730	0	60,176	14%	60,176
Department: Production and M	Marketing					
10 Agricultural Extension		610,800	0	151,954	25%	151,954
20 Agricultural Production		703,954	0	62,896	9%	62,896
	Sub-Total	1,314,754	0	214,850	16%	214,850
Department: Health		ľ				
10 Primary HealthCare		2,978,047	0	529,759	18%	529,759
20 Hospital Services		178,449	0	44,612	25%	44,612
30 Health Management and Sup	ervision	1,643,619	0	10,022	1%	10,022
	Sub-Total	4,800,115	0	584,394	12%	584,394
Department: Education						
10 Pre-Primary and Primary Edu	ucation	6,450,313	0	1,358,205	21%	1,358,205
20 Secondary Education		3,686,480	0	724,547	20%	724,547
40 Education&Sports Managem Inspection	ent and	759,732	0	24,487	3%	24,487
50 Special Needs Education		3,000	0	1,000	33%	1,000
	Sub-Total	10,899,525	0	2,108,239	19%	2,108,239
Department: Roads and Engin	eering					
10 Community Access Roads		1,166,804	0	169,387	15%	169,387
20 Engineering Services		153,931	0	31,741	21%	31,741

		Cumulative Expenditure Performance					
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn		
Sub-Total	1,320,735	0	201,128	15%	201,128		
Department: Water							
10 Rural Water Supply and Sanitation	743,647	0	21,837	3%	21,837		
Sub-Total	743,647	0	21,837	3%	21,837		
Department: Natural Resources		ľ					
10 Natural Resources Management	305,910	0	32,464	11%	32,464		
Sub-Total	305,910	0	32,464	11%	32,464		
Department: Community Based Services		ľ					
10 Community Mobilisation	2,813	0	0	0%	0		
20 Empowerment and Mindset Change	478,319	0	26,270	5%	26,270		
Sub-Total	481,132	0	26,270	5%	26,270		
Department: Planning							
10 Planning and Statistics	599,559	0	89,233	15%	89,233		
Sub-Total	599,559	0	89,233	15%	89,233		
Department: Internal Audit		ľ					
10 Compliance	30,119	0	0	0%	0		
Sub-Total	30,119	0	0	0%	0		
Department: Trade, Industry and Local D	evelopment	ľ					
10 Commercial Services	53,544	0	9,091	17%	9,091		
20 Value Chain Services	3,673	0	918	25%	918		
Sub-Total	57,217	0	10,009	17%	10,009		
Grand Total	32,894,610	0	4,408,198	13%	4,408,198		

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

## Department: Administration

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,962,872	9,974,207	2,482,462	25%	2,482,462
District Unconditional Grant Non-Wage	130,006	122,006	37,518	29%	37,518
District Unconditional Grant Wage	706,113	706,113	0	0%	5 C
Locally Raised Revenues	76,051	77,251	105,011	138%	105,011
Multi-Sectoral Transfers to LLGs_NonWage	471,610	489,745	0	0%	5 (
Other Transfers from Central Government	450,000	450,000	0	0%	6
Programme Conditional Grant - Non Wage Recurrent	8,129,092	8,129,092	2,339,932	29%	2,339,932
Development Revenues	1,709,516	1,815,125	333,333	19%	333,333
External Financing	0	105,600	0	0%	6
Multi-Sectoral Transfers to LLGs_Gou	109,516	109,516	0	0%	5 C
Other Transfers from Central Government	600,000	600,009	0	0%	5 C
Transitional Conditional Grant - Development	1,000,000	1,000,000	333,333	33%	333,333
Total Revenues Shares	11,672,388	11,789,332	2,815,795	24%	2,815,795
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure	70(112	70( 112	100.025	1.40/	100.025
Wage	706,113	706,113	100,035		
Non Wage	9,256,759	9,268,094	882,179	10%	882,179
Development Expenditure					
Domestic Development	1,709,516	1,709,525	36,505	2%	36,505
External Financing	0	105,600	0	0%	6
Total Expenditure	11,672,388	11,789,332	1,018,720	9%	1,018,720
C: Unspent Balances					
Recurrent Balances			1,500,247		
			100.005		

Recurrent Balances	1,500,247	
Wage	-100,035	
Non Wage	1,600,282	
Development Balances	296,828	
Domestic Development	296,828	
External Financing	0	

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

## Total Unspent 1,797,075

#### Summary of Department Revenues and Expenditure by Source

Administration Department cumulative revenue for Q1 of Financial Year 2024/2025 stands at UgX 2,915,830,000 UgX only, a release representing 25% of the expected budget for the department. Of the release, the department received 2,582,497,000 to service recurrent costs such as payment of overhead costs, payment of Pension and Gratuity and Salary Arrears. Part of the receipt to the department is the Transitional Development Grant for the establishment of the District Headquarters. Under this component, 333,333,000 was released in Q1.

Expenditure: the department spent funds for operations of the office as overhead costs and pre-construction costs of surveying and landmark activities under the Transitional Conditional Grant - Development.

#### Reasons for unspent balances on the bank account

Pensioners had missing documents, migration from IPPS to HCM, delayed setup of HCM for the internal auditor.

Under the Transitional Conditional Grant, there was delays in the procurement of the contractors for the works.

#### Highlights of physical performance by end of the quarter

The department was able to Pay Pension and Gratuity paid Staff salaries paid Payroll printing and maintenance and Installation of IPPs. Staff welfare maintained, Stationery supplied and Sector Committee Meetings conducted. LLGs monitored and supervised Maintenance of motorized vehicles Procurement of ICT supplies. Facilitation of Travels

### **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	238,778	257,943	50,056	21%	50,056
District Unconditional Grant Non-Wage	67,826	67,826	16,957	25%	16,957
District Unconditional Grant Wage	117,454	117,454	23,971	20%	23,971
Locally Raised Revenues	53,499	72,663	9,129	17%	9,129
Development Revenues	0	0	0	0%	0
Total Revenues Shares	238,778	257,943	50,056	21%	50,056
B: Breakdown of Sub-SubProgramme Expenditures	5				
Recurrent Expenditure					
Wage	117,454	117,454	23,971	20%	23,971
Non Wage	121,325	140,490	16,906	14%	16,906
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	238,778	257,943	40,877	17%	40,877
C: Unspent Balances					
Recurrent Balances			9,179		
Wage			0		
Non Wage			9,179		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,179		

Summary of Department Revenues and Expenditure by Source

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

The department approximately received revenues totally to 50,056,000 Ugx accounting 21% of the department approved budget during the period of review of the Quarter. This was an under performance in the release of the quarter attributed to the fact that only 17% of the Local Revenue and 20% UCG- Non wage during the period of review of the quarter.

#### Expenditure

In terms of Expenditure only, 40,877,000 ugx was spent during the quarter due to delayed release of funds and delayed procurement processes during the period of review of the quarter.

#### Reasons for unspent balances on the bank account

Non wage: About 9,179,000 UGX remained unspent due to delayed release of funds and delayed procurement processes.

#### Highlights of physical performance by end of the quarter

13 staff salaries paid, staff welfare maintained, office stationary and accountable stationary procured, utility bills paid, IFMS system maintained, fuel procured, Inland travel conducted, Coordination meetings held, Supervision of local revenue collection Conducted

### **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	430,730	430,730	61,046	14%	61,046
District Unconditional Grant Non-Wage	204,964	204,965	31,484	15%	31,484
District Unconditional Grant Wage	169,580	169,580	23,062	14%	23,062
Locally Raised Revenues	56,185	56,185	6,500	12%	6,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	430,730	430,730	61,046	14%	61,046
<b>B: Breakdown of Sub-SubProgramme Expenditure</b>	S				
Recurrent Expenditure					
Wage	169,580	169,580	23,062	14%	23,062
Non Wage	261,150	261,150	37,115	14%	37,115
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	430,730	430,730	60,176	14%	60,176
C: Unspent Balances					
Recurrent Balances			870		
Wage			0		
Non Wage			869		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			870		

Summary of Department Revenues and Expenditure by Source

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

As at Q1 of the FY 2024/25, Finance department had received a cumulative revenue of UgX 61,046,000 only representing 14% of the approved Budget. However, this was an Under performance in the release in the quarter which was attributed to the fact that the department realized only 6500,000 Local Revenue accounting to 12%, 15% of the UCG- Non wage and 14% District UG- Wage during the period of review of the Quarter.

Interms of expenditure, Approx. 60,176,000 UGX accounting to 14% of the revenues was spent during the period of the Quarter hence an over performance in terms of expenditure during the period of review of the quarter.

#### Reasons for unspent balances on the bank account

Non wage: Only 867,000 Ugx remained unspent due to delayed release of funds .

#### Highlights of physical performance by end of the quarter

District Service Commission Meeting Meeting Held
 Staff welfare maintained
 Utility Bills Paid (Water and Electricity)
 Fuel Procured for operations.
 Land board Committee Meeting
 Contracts committee Meeting held
 Strategic travels for Meetings facilitated
 Transport equipment maintained (vehicle)

### **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	865,973	847,092	198,429	23%	198,429
District Unconditional Grant Non-Wage	28,320	9,440	2,185	8%	2,185
Locally Raised Revenues	2,675	2,675	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	174,177	174,177	43,544	25%	43,544
Programme Conditional Grant - Wage Recurrent	610,800	610,800	152,700	25%	152,700
Development Revenues	467,662	568,676	124,221	27%	124,221
Locally Raised Revenues	95,000	132,882	0	0%	0
Other Transfers from Central Government	0	14	0	0%	0
Programme Conditional Grant - Development	372,662	435,780	124,221	33%	124,221
Total Revenues Shares	1,333,635	1,415,769	322,649	24%	322,649
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	610,800	610,800	151,954	25%	151,954
Non Wage	236,292	236,292	39,423	17%	39,423
Development Expenditure					
Domestic Development	467,662	568,676	23,473	5%	23,473
External Financing	0	0	0	0%	0
Total Expenditure	1,314,754	1,415,769	214,850	16%	214,850
C: Unspent Balances					
Recurrent Balances			7,052		
Wage			746		
Non Wage			6,306		
Development Balances			100,748		
Domestic Development			100,748		
External Financing			0		
Total Unspent			107,800		

FY 2024/25

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

#### Summary of Department Revenues and Expenditure by Source

The department h received 322,649,000 UGX revenues accounting to 25% of the approved budget during the period of review of the quarter. Of out of the department quarter out turn, 43,544,000 UGX was received PCG- Non wage and 152,700,000 UGX under PCG-Non wage for staff salaries both amounting to 25% during the period of review of the Quarter.

Interms of expenditure during the Quarter, About 214,850,000 UGX translating into 16% of the approved budget. However this was an under performance attributed to the fact that there was delayed procurement Processes for Microscale irrigation projects for farmers and delayed procurement processes.

#### Reasons for unspent balances on the bank account

wage: 746,000 Negligible

Non wage About 746,000 UGX remained unspent due to delayed release of funds and delayed procurement processes.

Development

About UGX. 100,748,000 remained unspent due to delayed procurement processes for farmers who had installation under projects of micro scale irrigation.

#### Highlights of physical performance by end of the quarter

15 extension workers salaries paid.

135 farmers trained on agronomic practices, office consumables procured under extension.

3 security guards and services paid wages,. Parish development committees facilitated in monitoring and supervision of PDM implementation, parish chiefs bicycle maintained and housing allowance paid in all the 32 Parishes of the four Sub-Counties.

Under micro scale irrigation office consumables procured, 8 farmer awareness and field schools conducted and 12 micro scale irrigation farmers trained

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

### Department: Health

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,294,779	3,294,779	785,860	24%	785,860
District Unconditional Grant Non-Wage	3,881	3,881	970	25%	970
Locally Raised Revenues	1,338	1,338	0	0%	0
Other Transfers from Central Government	150,000	150,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	569,257	569,257	142,314	25%	142,314
Programme Conditional Grant - Wage Recurrent	2,570,303	2,570,303	642,576	25%	642,576
Development Revenues	1,505,337	1,511,411	20,748	1%	20,748
External Financing	1,443,091	1,449,166	0	0%	0
Programme Conditional Grant - Development	62,245	62,245	20,748	33%	20,748
Total Revenues Shares	4,800,115	4,806,190	806,609	17%	806,609
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,570,303	2,570,303	439,710	17%	439,710
Non Wage	724,475	724,475	140,446	19%	140,446
Development Expenditure					
Domestic Development	62,245	62,245	4,237	7%	4,237
External Financing	1,443,091	1,449,166	0	0%	0
Total Expenditure	4,800,115	4,806,190	584,394	12%	584,394
C: Unspent Balances					
Recurrent Balances			205,704		

Recurrent Balances	205,704	
Wage	202,866	
Non Wage	2,838	
Development Balances	16,511	
Domestic Development	16,511	
External Financing	0	
Total Unspent	222,215	

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

The Health Department received a total of UgX 806,609,000 only cumulative as Quarter one (1) receipts for Financial Year 2024/2025. The breakdown of the department revenue is; UgX 785860,000 only as recurrent revenues, 20,748,000 as development revenue for the department. Of the receipts to the department, UgX 584,394,000 only was expended in the quarter.

#### Reasons for unspent balances on the bank account

The 222,215,000 that remained unspent was due to challenge of underpayment of some staff who were migrated to HCM from IPPS.

#### Highlights of physical performance by end of the quarter

Completion of a mini Theatre at Bondo HCIV. Operationalized Kawuanzeti HC III,

Conducted routine Health Sector performance activities.

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

### **Department:** Education

B1: Overview of Department Revenues and Expendit		Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,437,774	10,437,774	2,788,165	27%	2,788,165
District Unconditional Grant Non-Wage	2,104	2,104	701	33%	701
District Unconditional Grant Wage	42,939	42,939	0	0%	0
Locally Raised Revenues	7,976	7,976	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,355,305	2,355,305	785,102	33%	785,102
Programme Conditional Grant - Wage Recurrent	8,009,449	8,009,449	2,002,362	25%	2,002,362
Development Revenues	461,751	461,751	107,250	23%	107,250
District Discretionary Equalisation Development Grant	140,000	140,000	0	0%	0
Programme Conditional Grant - Development	321,751	321,751	107,250	33%	107,250
Total Revenues Shares	10,899,525	10,899,525	2,895,416	27%	2,895,416
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	8,052,388	8,052,388	1,625,969	20%	1,625,969
Non Wage	2,385,386	2,385,386	478,026	20%	478,026
Development Expenditure					
Domestic Development	461,751	461,751	4,243	1%	4,243
External Financing	0	0	0	0%	0
Total Expenditure	10,899,525	10,899,525	2,108,239	19%	2,108,239
C: Unspent Balances					
Recurrent Balances			684,170		
Wage			376,393		
			307,777		
Non Wage			307,777		
Non Wage Development Balances			103,008		

Quarter 1

0

787,177

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

#### Summary of Department Revenues and Expenditure by Source

By the Beginning of the FY 2024-25. The department had received 2,894,714,000 ugx revenues translating into 27% of the approved budget. This was an over performance in the release during the quarter which was attributed to the fact that the department realized 33% of Programme conditional Grant Non wage during the period of review of the Quarter.

However, in terms of Expenditure, the department spent approx. 2,108,239,000 ugx accounting to 19% of the approved budget hence an under performance. The underperformance was due to delayed release of funds and delayed procurement processes under Non wage. Transfer of service, death of teachers, retirement and teachers absconded under the component of wage.

#### Reasons for unspent balances on the bank account

Wage: About 376,393,000 Ugx remained unspent due to some teachers who retired, transfered service, died and some teachers have not been transitioned from IPPs to HCM

Non Wage: 307,075,000 Ugx remained unspent due to delayed release of funds and delayed procurement processes

Development: About 103,008,000 Ugx remained unspent due to delayed procurement processes and inadequate release of funds.

#### Highlights of physical performance by end of the quarter

Salary for teachers in 50 Primary and 7 Secondary schools paid Capitation grant paid to 50 primary and 7 secondary schools. Both internal and external sports activities managed and carried out. All schools (Primary and Secondary) inspected for Compliance. Specilal Needs education activities carried out and Eruba SNE monitored Capacity building for teachers carried out. Sector Committee meeting meeting conducted

### **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	1,320,735	1,352,299	281,741	21%	281,741
District Unconditional Grant Wage	153,931	153,931	31,741	21%	31,741
Locally Raised Revenues	1,338	32,902	0	0%	0
Other Transfers from Central Government	165,466	165,466	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	10,000	0	0%	0
Locally Raised Revenues	0	10,000	0	0%	0
Total Revenues Shares	1,320,735	1,362,299	281,741	21%	281,741
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	153,931	153,931	31,741	21%	31,741
Non Wage	1,166,804	1,198,368	169,387	15%	169,387
Development Expenditure					
Domestic Development	0	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,320,735	1,362,299	201,128	15%	201,128
C: Unspent Balances					
Recurrent Balances			80,613		
Wage			0		
Non Wage			80,613		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			80,613		

Summary of Department Revenues and Expenditure by Source

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

The Roads and Engineering Department received a total of UgX 281,741,000 as the Q1 outturn. The receipts represent 21% of the planned budget to the department for Q1 of FY 2024/25. The department applied these funds to under take projects in Bridge Building and Road rehabilitation. All funds for wages were spent and a balance UgX of 80,613,000 was Non Wage component.

#### Reasons for unspent balances on the bank account

The department did not spent some funds due to delays in raising funds request.

#### Highlights of physical performance by end of the quarter

Rehabilitation of Muni-Ocoko road, construction of Ongogerua box culvert, maintenance of Motor Grader UG 1828W, Wheel-Loader UG 1852W, Vibro Roller UG2423W, Bull-Dozer LG 0174-03, pICK Ups LG 0180-010 and LG 0184-010.

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

## Department: Water

<b>B1: Overview of Department Revenues</b>	and Expenditures by source ('000s)
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	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	65,706	65,706	16,426	25%	16,426
Programme Conditional Grant - Non Wage Recurrent	65,706	65,706	16,426	25%	16,426
Development Revenues	677,941	677,941	225,980	33%	225,980
Programme Conditional Grant - Development	663,126	663,126	221,042	33%	221,042
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	743,647	743,647	242,407	33%	242,407
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	65,706	65,706	8,428	13%	8,428
Development Expenditure					
Domestic Development	677,941	677,941	13,409	2%	13,409
External Financing	0	0	0	0%	0
Total Expenditure	743,647	743,647	21,837	3%	21,837
C: Unspent Balances					
Recurrent Balances			7,998		
Wage			0		
Non Wage			7,998		
Development Balances			212,571		
Domestic Development			212,571		
External Financing			0		
Total Unspent			220,570		

Summary of Department Revenues and Expenditure by Source

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

By the end of the Quarter one, the department had received revenues approx. 242,407,000 UGX representing 33% under Programme conditional Grant - Development of the approved Budget. This was an Over performance in the release of revenues in the quarter. This was an Over performance in the release of quarter and was attributed to the fact that the department realized 225,980,000 ugx of the development revenues accounting to 33% of the approved revenues.

In terms of expenditure, the department spent only 21,837,000 UGX representing 3% of the approved budget. This was an underperformance in the expenditure brought by delayed Procurement processes and delayed release of funds for activities during the period of review of the quarter.

#### Reasons for unspent balances on the bank account

Non-wage Component. About UGX 7,998,000 remained unspent due to delayed release of funds for the planned activities of the quarter.

Development. About UGX. 212,571,000 development revenues remained unspent due to delayed procurement processes for the Planned activities of the Quarter.

#### Highlights of physical performance by end of the quarter

Production and Marketing Committee allowances paid. Newspaper supplied to the office. All Projects of Last FY 2023/24 Monitored and Supervised including Ajia Piped Water system nd Boreholes. Office Vehicel (UG -2380S) Fuel for Operation of the Office procured, Utility Bills (Water and Electricity) ICT services provided

#### FY 2024/25

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

### Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	305,910	305,910	37,143	12%	37,143
District Unconditional Grant Non-Wage	5,692	5,692	1,423	25%	1,423
District Unconditional Grant Wage	233,312	233,312	30,166	13%	30,166
Locally Raised Revenues	6,689	6,689	0	0%	0
Other Transfers from Central Government	38,000	38,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	22,218	22,218	5,555	25%	5,555
Development Revenues	0	0	0	0%	0
Total Revenues Shares	305,910	305,910	37,143	12%	37,143
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	233,312	233,312	30,166	13%	30,166
Non Wage	72,598	72,598	2,298	3%	2,298
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	305,910	305,910	32,464	11%	32,464
C: Unspent Balances					
Recurrent Balances			4,679		
Wage			0		
Non Wage			4,680		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,679		

Summary of Department Revenues and Expenditure by Source

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

The Natural Resources Department received a quarterly outturn of UgX 37,143,000 only for Q1 of the Financial Year 2024/2025. The Disbursement constitutes only 12% of the receipt for the department for the quarter.

#### Interms of Expenditure

Only 32,464,000 amounting to 11% of the approved budget was spent during the quarter. The under performance in the expenditure was attributed to the fact that thee was delayed release of funds under Non wage hence 3% was spent by the end of the Quarter.

The Natural Resources Department spent the funds on various planned activities especially payment of wages, undertaking recurrent activities and field operation for environment and social screening of projects in the District.

#### Reasons for unspent balances on the bank account

The 4,679,000 that remained unspent was meant for procurement of office supplies and equipment. the procurement were still in process hence the funds remained unspent.

#### Highlights of physical performance by end of the quarter

Compliance Monitoring conducted along Enyau Wetland Utility Bills (Electricity and Water) paid Stationary Procured for Production of reports. Fuel, oils and Lubricants procured

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

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

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

B1: Overview of Department Revenues and Expenditur	•	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	181,132	181,132	37,416	21%	37,416
District Unconditional Grant Non-Wage	5,589	5,589	1,397	25%	1,397
District Unconditional Grant Wage	107,802	107,802	26,951	25%	26,951
Locally Raised Revenues	5,467	5,467	2,000	37%	2,000
Other Transfers from Central Government	34,000	34,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	28,274	28,274	7,069	25%	7,069
Development Revenues	300,000	300,000	0	0%	0
External Financing	300,000	300,000	0	0%	0
Total Revenues Shares	481,132	481,132	37,416	8%	37,416
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,802	107,802	20,309	19%	20,309
Non Wage	73,330	73,330	5,961	8%	5,961
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	300,000	300,000	0	0%	0
Total Expenditure	481,132	481,132	26,270	5%	26,270
C: Unspent Balances					
Recurrent Balances			11,146		
Wage			6,642		
Non Wage			4,504		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,146		

Summary of Department Revenues and Expenditure by Source

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

By the beginning of the quarter, the department was able to receive total revenue of 30,775,000 amounting to 6% of the approved budget hence this was an under performance in the release of the quarter. The Under performance in the release of the revenues was attributed to the fact that the department did not receive OGT (0%) during the period of review of the quarter.

#### Expenditures

In terms of expenditure only UGX. 26,270,000 UGX. was spent due during the period of review of the quarter. This was due to delayed release of funds during the period of review of the quarter.

#### Reasons for unspent balances on the bank account

Non wage: 4,505,000 UGX remained unspent due to delayed release of fund and delayed procurement processes

#### Highlights of physical performance by end of the quarter

Staff salaries paid t

Children alternative framework for child protection and Child policy disseminated. 12 children resettled and 22 social inquiries conducted and reports written

Youth council meetings held
 Women council meeting held
 Labour Inspection conducted

Disability council Meeting held
 council for older persons meeting held
 Stationery procured
 Fuel procured

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

## Department: Planning

<b>B1:</b> 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	194,312	194,312	58,965	30%	58,965
District Unconditional Grant Non-Wage	56,860	56,860	14,215	25%	14,215
District Unconditional Grant Wage	99,000	99,000	24,750	25%	24,750
Locally Raised Revenues	8,452	8,452	0	0%	0
Other Transfers from Central Government	30,000	30,000	20,000	67%	20,000
Development Revenues	405,247	405,247	55,030	14%	55,030
District Discretionary Equalisation Development Grant	400,247	400,247	55,030	14%	55,030
Locally Raised Revenues	5,000	5,000	0	0%	0
Total Revenues Shares	599,559	599,559	113,995	19%	113,995
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	99,000	99,000	19,988	20%	19,988
Non Wage	95,312	95,312	31,999	34%	31,999
Development Expenditure					
Domestic Development	405,247	405,247	37,246	9%	37,246
External Financing	0	0	0	0%	0
Total Expenditure	599,559	599,559	89,233	15%	89,233
C: Unspent Balances					
Recurrent Balances			6,978		
Wage			4,762		
Non Wage			2,216		
Development Balances			17,784		
Domestic Development			17,784		
External Financing			0		
Total Unspent			24,762		

Summary of Department Revenues and Expenditure by Source

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

The Planning Department Budget outturn for Quarter 1 of FY 2024/2025 was UgX 113,995,000 Only. The breakdown of the department revenue was as follows; Recurrent revenue received amounted to UgX 58,965,000 only. Development Revenue received by the Department amounts to 55,030,000 UgX representing 14% of the Planned Budget for the FY. The Department received no locally generated revenue in the 1st Quarter of FY 2024/2025.

#### Expenditure.

On Expenditure, the Department a total of UgX 89,233,000 Only to execute various government programs under the program's mandate.

#### Reasons for unspent balances on the bank account

The Department department had some balances unspent due to:

Wage - Under the component of wage, the Senior Planner's wage was cut in HCM hence enabling less absorption of the wage for the department.

#### Highlights of physical performance by end of the quarter

The Department was able to 1) Conduct feasibility studies for development projects,

We carried out monitoring of projects for the first quarter.

Organized Budget Conference for stakeholder engagement and also data collection for DDP IV, Annual priorities for Budget Conference etc. Prepared the draft Statistical Abstract,

Organized LGMSD Assessments in the Local Government (Both LLG & HLGs)

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

#### **Department:** Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn	
A: Breakdown of Department Revenues						
Recurrent Revenues	30,119	30,119	7,046	23%	7,	046
District Unconditional Grant Non-Wage	5,856	5,856	1,464	25%	1,4	464
District Unconditional Grant Wage	18,327	18,327	4,582	25%	4,:	582
Locally Raised Revenues	5,937	5,937	1,000	17%	1,0	000
Development Revenues	0	0	0	0%		0
Total Revenues Shares	30,119	30,119	7,046	23%	7,	046
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>				-		
Recurrent Expenditure						
Wage	18,327	18,327	0	0%		0
Non Wage	11,792	11,792	0	0%		0
Development Expenditure						
Domestic Development	0	0	0	0%		0
External Financing	0	0	0	0%		0
Total Expenditure	30,119	30,119	0	0%		0
C: Unspent Balances						
Recurrent Balances			7,046			
Wage			4,582			
Non Wage			2,464			
Development Balances			0			
Domestic Development			0			
External Financing			0			
Total Unspent			7,046			

#### Summary of Department Revenues and Expenditure by Source

The Department of Internal Audit received a total of UgX 7,045,710 only to perform Audit functions for quarter one of Financial Year 2024/2025. Of the budget outturn, the department received UgX 1,463,960 only for None Wage, UgX 4,581,750 only for payment of wages for the staff of Audit Department. As part of the receipts, UgX 1,000,000 was also received. The department applied these receipts to payment of wages and operational costs of the department for quarter one of 2024/2025.

## Quarter 1

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

#### Reasons for unspent balances on the bank account

delayed release of funds to secure LPO for fuels, oils, and lubricants for Automobiles.

#### Highlights of physical performance by end of the quarter

Carrying out Internal Audit function

## Quarter 1

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

### Department: Trade, Industry and Local Development

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

B1. Overview of Department Revenues and Experioriture	•	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	50,740	50,740	10,650	21%	10,650
District Unconditional Grant Non-Wage	5,323	5,323	1,331	25%	1,331
District Unconditional Grant Wage	19,165	19,165	4,766	25%	4,766
Locally Raised Revenues	12,040	12,040	1,000	8%	1,000
Programme Conditional Grant - Non Wage Recurrent	14,212	14,212	3,553	25%	3,553
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	57,217	57,217	12,809	22%	12,809
<b>B:</b> Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,165	19,165	4,766	25%	4,766
Non Wage	31,575	31,575	5,243	17%	5,243
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	57,217	57,217	10,009	17%	10,009
C: Unspent Balances					
Recurrent Balances			641		
Wage			0		
Non Wage			641		
Development Balances			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			2,800		

Summary of Department Revenues and Expenditure by Source

### FY 2024/25

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

The department received a total revenue out turn of 12,809,000 UGX amounting to 22% of the approved budget of the department during the period of review of the quarter.

In terms of expenditure, the department was able to spend approximately 10,009,000 UGX accounting to 17% of the approved budget of the Quarter. This was attributed to delayed receipt of funds and delays in the procurement processes during the period of review of the quarter.

#### Reasons for unspent balances on the bank account

#### Non wage

About Ugx. 641,000 remained unspent due to delayed receipt of funds for some of the activities that had been planned during the quarter and which intern affected the implementation of some of the activities during the period of review of the quarter.

#### Development

This was due to delayed procurement processes for some of the projects which had ear marked to be implemented during the period of review.

#### Highlights of physical performance by end of the quarter

The department received a total of 10,009,000 and carried out payment of Staff salaries, training of PDM leader on the payments of beneficiaries through WENDI and also do mobilization on tourism/conservation among the communities.

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Service Area: 10 Administration and Management			
Programme: 11 Digital Transformation			
SubProgramme: 04 Enabling Environment			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 11050210X Policies, Plans and Reports produced			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		0	(
То	tal for Budget Output	0	(
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000085 Management of the Public Service Wag	e Bill, Pension and Gra	tuity	

Paid pension, Gratuity, salary arrears and pension and Gratuity Arrears.

Inadequate release of fund as per the quarterly budget release and mismatch of information for Pensioners could not allow some of the Pensioners not to paid.

Expenditures incurred in the Quarter to deliver outputs UShs 7		
Item	Approved Budget	Spent
273104 Pension	6,853,337	562,005
273105 Gratuity	865,542	158,774
352880 Salary Arrears Budgeting	103,211	0
352881 Pension and Gratuity Arrears Budgeting	307,002	0
Total for Budget Output	8,129,092	720,780
Wage	0	0

#### Department: 010 Administration

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Non-Wage	8,129,092	720,780	
	GoU Dev	0	0	
	Ext Finance	0	0	
Programme: 16 Governance And Security				
SubProgramme: 01 Institutional Coordination				
Budget Output: 000003 Facilities Management				
PIAP Output: 16060502X Asset Management				
	NA			
Expenditures incurred in the Quarter to deliver output	uts		UShs Thousand	
Item		Approved Budget	Spent	
224003 Agricultural Supplies and Services		200,000	0	
	Total for Budget Output	200,000	0	
	Wage	0	0	
	Non-Wage	200,000	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
Budget Output: 000005 Human Resource Manageme	nt			
PIAP Output: 16060504X Human Resource managen	nent services			
	Payroll and Printing conducted welfare maintained, 1 sector co	•	inadequate release of funds for planned activities	
Expenditures incurred in the Quarter to deliver output	uts		UShs Thousand	
Item		Approved Budget	Spent	
221002 Workshops, Meetings and Seminars		1,200	300	
221009 Welfare and Entertainment		1,093	273	
221016 Systems Recurrent costs		45,066	10,790	
223001 Property Management Expenses		1,200	0	
	Total for Budget Output	48,559	11,363	
	Wage	0	0	
	Non-Wage	48,559	11,363	
	GoU Dev	0	0	

Ext Finance

Budget Output: 000006 Planning and Budgeting services

## Quarter 1

0

0

### **Department:** 010 Administration

**Revised Outputs in the Quarter** 

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	200,000	0
227001 Travel inland	50,000	0
312121 Non-Residential Buildings - Acquisition	600,000	0
Total for Budget Output	850,000	0
Wage	0	0
Non-Wage	250,000	0
GoU Dev	600,000	0
Ext Finance	0	0
Budget Output: 000008 Records Management		

PIAP Output: 16060510X Records management

Procured sugar,Coffee,Tea for staff welfare.Procured stationary,Files and Binding materials.Postage fees were paid,Procured cleaning materials.Traveled to Terego to pickup staff files

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,080	270
222002 Postage and Courier	500	120
223001 Property Management Expenses	400	100
227001 Travel inland	2,200	1,060
Total for Budget Output	5,180	1,800
Wage	0	0
Non-Wage	5,180	1,800
GoU Dev	0	0
Ext Finance	0	0

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

FY 2024/25

### Quarter 1

Department: 010 Administration		
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060509X Public Relations Managed		
	District activities Advertised and carried out,Procured ICT Supplies for printer repairs,Purchased stationary materials.Procured fuel,lubricants and oils for motorcycle for fieldwork, Traveled to NITAU H/Q for website consultation meeting	Inadequate funds released compared to the Quarterly release as of the budget.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,400	350
221008 Information and Communication Technology Supplies.	2,200	300
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	2,000	250
227004 Fuel, Lubricants and Oils	2,500	125
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	9,000	1,125
Wage	0	0
Non-Wage	9,000	1,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	706,113	100,035
211107 Boards, Committees and Council Allowances	3,000	0
221002 Workshops, Meetings and Seminars	30,890	0
221005 Official Ceremonies and State Functions	5,500	0
221007 Books, Periodicals & Newspapers	722	0
221008 Information and Communication Technology Supplies.	52,600	0
221009 Welfare and Entertainment	2,540	385
221011 Printing, Stationery, Photocopying and Binding	11,000	250
221012 Small Office Equipment	51,600	0

### Department: 010 Administration

Revised Outputs in the Quarter Act	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221020 Litigation and related expenses		6,037	820
223001 Property Management Expenses		21,632	1,719
223004 Guard and Security services		24,000	2,350
223005 Electricity		1,000	0
223006 Water		5,807	0
225202 Environment Impact Assessment for Capital Works		50,000	0
225204 Monitoring and Supervision of capital work		100,000	0
227001 Travel inland		464,720	5,909
227004 Fuel, Lubricants and Oils		54,879	750
228001 Maintenance-Buildings and Structures		2,000	0
228002 Maintenance-Transport Equipment		4,000	0
263402 Transfer to Other Government Units		8,000	169,934
273102 Incapacity, death benefits and funeral expenses		5,000	0
312121 Non-Residential Buildings - Acquisition		809,516	0
Total for E	udget Output	2,420,557	282,152
	Wage	706,113	100,035
	Non-Wage	604,928	145,612
	GoU Dev	1,109,516	36,505
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

### Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Travels faciliated to LLG. Procured fuel, lubricants and oils Inadequate funds released as per the quarterly budget release

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	4,000	500
Total for Budget Output	10,000	1,500
Wage	0	0

## Quarter 1

### Department: 010 Administration

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Non-Wage	10,000	1,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	11,672,388	1,018,720
	Wage	706,113	100,035
	Non-Wage	9,256,759	882,179
	GoU Dev	1,709,516	36,505
	Ext Finance	0	0

FY 2024/25

**Department:** 020 Finance

Revised	<b>Outputs</b>	in the	Quarter
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Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Fuel procured for Generator, IFMS System maintained Inadequate release of funds and delayed procurement processes

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	117,454	23,971
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	1,071	267
221016 Systems Recurrent costs	30,000	4,210
223005 Electricity	13,992	1,250
227001 Travel inland	10,500	726
227004 Fuel, Lubricants and Oils	13,000	3,250
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	192,516	34,049
Wage	117,454	23,971
Non-Wage	75,062	10,078
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

N.	A	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item Approved Budget		
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,255	3,877
Total for Budget Output	12,255	3,877
Wage	0	0
Non-Wage	12,255	3,877

# Quarter 1

FY 2024/25

#### **Department:** 020 Finance

Revised Outputs in the Quarter Actual Ou	tputs Achiev	ved in Quarter	Reasons for Variation in performance
(	oU Dev	0	0
	Finance	0	0
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 18040403X Capacity built to conduct high quality and impact -	driven perf	ormance Audits	
Preparatory meetings	held for BFI		delayed release of funds for implementing planned activities
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,000	250
Total for Budget	Output	8,000	250
	Wage	0	0
Ne	on-Wage	8,000	250
C	oU Dev	0	0
Ext	Finance	0	0
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Program	s produced		
Accountable stationa	ry procured		delayed release of funds for implementing planned activities
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
221011 Printing, Stationery, Photocopying and Binding		10,000	1,250
221014 Bank Charges and other Bank related costs		1,007	0
227001 Travel inland		11,000	1,451
227004 Fuel, Lubricants and Oils		3,000	0

7001 Travel inland	11,000	1,451
7004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	26,007	2,701
Wage	0	0
Non-Wage	26,007	2,701
GoU Dev	0	0
Ext Finance	0	0

Total for Department	238,778	40,877
Wage	117,454	23,971
Non-Wage	121,325	16,906
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

Expenditures incurred in the Quarter to deliver output

Budget Output: 000049 Recruitment services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
211107 Boards, Committees and Council Allowances	14,000	3,300
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223005 Electricity	400	100
223006 Water	250	63
227001 Travel inland	1,750	437
227004 Fuel, Lubricants and Oils	600	150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	25,000	4,550
Wage	0	0
Non-Wage	25,000	4,550
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,000	3,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	125

**Quarter 1** 

UShs Thousand

**Revised Outputs in the Quarter** 

### Department: 030 Statutory bodies

ItemApproved BudgetSpent223005 Electricity15435223006 Water15038223006 Water15038227001 Favel inland1,0000227004 Fuel, Lubricants and Oils5000Total for Budget Output15,8043,200Wage000Wage000GoU Dev000GoU Dev000Expenditures incurred in the Quarter to deliver outputs15,8043,200NAXXXX21107 Boards, Committees and Council Allowances3,000755221001 Advertising and Public Relations2,1000221001 Popty Management Expenses3,000755221001 Indiving Management Expenses3,000755221001 Indiving Management Expenses3,000755221001 Programment1,5002250221001 Programment1,5002250221001 Programment2,5000221001 Programment1,5002550221001 Programment2,50002000 Programment Expenses8001000221001 Programment10,9001,355GoU Dev000Counter Counter	Revised Outputs in the Quarter Actual Outputs Ac	meveu m Quarter	performance
223005 Electricity         154         55           223005 Water         150         38           227001 Travel inland         1,000         6           227004 Fuel, Lubricants and Oils         500         6           Total for Budget Output         15,804         3,200           Wage         0         6         6           Non-Wage         15,804         3,200         6         7         5         7	Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
223006 Water15038227001 Travel inland1,0000227004 Fuel, Lubricants and Oils5000Carrow Fuel, Lubricants and Oils5000Wage000Wage000Carrow Fuel, Lubricants and Oils5000Wage000Carrow Fuel, Lubricants and Oils00Wage000Gold Dev000Carrow Fuel, Lubricants and Oils00Badget Output: 100007 Procurement and Disposal Services00PIAP Output: 100007 Procurement and Disposal of Assets managed00Stependitures incurred in the Quarter to deliver outputsUShs ThousandItemApproved BudgetSpend211017 Boards, Committees and Council Allowances3,000750221001 Advertising and Public Relations1,000250221001 Property Management Expenses8001000221011 Printing, Stationery, Photocopying and Binding1,5000221011 Printing, Stationery, Photocopying and Binding1,5000221011 Printing, Stationery, Motocopying and Binding10,9001,550Carrow Fuel000Carrow Fuel000Carrow Fuel00020101 Property Management Expenses10,9001,550Carrow Fuel0000Carrow Fuel0000Carrow F	Item	Approved Budget	Spent
227001 Travel inland1,0000227004 Fuel, Lubricants and OilsTotal for Budget Output Wage15,8043,200Wage000Non-Wage15,8043,200GoU Dev Ext Finance00PIAP Output: 000007 Procurement and Disposal Services00PIAP Output: 16060508X Procurement and Disposal of Assets managed00Travel in the Quarter to deliver outputsVs/restructuresVs/restructuresP1AP Output: 16060508X Procurement and Disposal of Assets managedVs/restructuresVs/restructuresP14P Output: 16060508X Procurement and Disposal of Assets managed10007521001 Advertising and Public Relations2,10000211017 Boards, Committees and Council Allowances3,000750221009 Welfare and Entertainment1,00022502250221001 Advertising and Public Relations2,10000221001 Property Management Expenses80010002500221001 Travel inland2,500000221001 Travel inland2,500000Cool Dev Ext Finance0000Cool Dev Ext Finance0000Cool Dev Ext Finance0000Cool Dev Ext Finance0000Cool Dev Ext Finance0000Cool Dev Ext Finance0000Cool Dev Ext Financ	223005 Electricity	154	39
227004 Fuel, Lubricants and Oils5000Total for Budget Output15,8043,200Wage000Non-Wage15,8043,200GoU Dev000Budget Output: 00007 Procurement and Disposal Services00PIAP Output: 16060508X Procurement and Disposal of Assets managedNAExpenditures incurred in the Quarter to deliver outputsVShs Thousano1001 Advertising and Public Relations2,100021010 advertising and Public Relations2,1000022001 Property Management Expenses80010025022001 Travel inland2,50000022001 Travel inland2,500000Colspan="2">Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Col	223006 Water	150	38
Total for Budget Output         15,804         3,200           Wage         0	227001 Travel inland	1,000	0
Wage         0         0           Non-Wage         15,804         3,201           Gol Dev         0         0           Ext Finance         0         0           Budget Output: 000007 Procurement and Disposal Services	227004 Fuel, Lubricants and Oils	500	0
Non-Wage         15.804         3.201           GoU Dev         0	Total for Budget Output	15,804	3,201
Gold Develocity         0         0         0           Ext Finance         0 <td>Wage</td> <td>0</td> <td>0</td>	Wage	0	0
Ext Finance00Budget Output: 000007 Procurement and Disposal ServicesPIAP Output: 10000508X Procurement and disposal of Assets managedNAExpenditures incurred in the Quarter to deliver outputsVS/hs ThousandItemApproved BudgetSpena211107 Boards, Committees and Council Allowances3,000750221001 Advertising and Public Relations2,1000221009 Welfare and Entertainment1,000255221001 Property Management Expenses800100220001 Travel Inland2,5000Colspan="2">Total for Budget Output1,500Wage000Colspan="2">Colspan="2">Rependitures incurred in the Quarter to deliver outputsWalget Output: 100014 Administrative and Support ServicesPIAP Output: 1000502X Administrative support services enhancedNAExpenditures incurred in the Quarter to deliver outputsVS/hs ThousandColspan="2">Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2" <td>Non-Wage</td> <td>15,804</td> <td>3,201</td>	Non-Wage	15,804	3,201
Budget Output: 1000007 Procurement and Disposal Services         PIAP Output: 16060508X Procurement and disposal of Assets managed         NA         Expenditures incurred in the Quarter to deliver outputs       V/S/hs Thousand         Item       Approved Budget       Spend         211107 Boards, Committees and Council Allowances       3,000       750         221001 Advertising and Public Relations       2,100       0       0         211019 Boards, Committees and Council Allowances       3,000       750       0	GoU Dev	0	0
PIAP Output: 16060508X Procurement and disposal of Assets managed         NA         Expenditures incurred in the Quarter to deliver outputs       UShs Thousana         Item       Approved Budget       Spend         211107 Boards, Committees and Council Allowances       3,000       750         221001 Advertising and Public Relations       2,100       0       0         221009 Welfare and Entertainment       1,000       2250         221011 Printing, Stationery, Photocopying and Binding       1,500       2250         223001 Property Management Expenses       800       1000         227001 Travel inland       2,500       0       0         Vage       0 <td>Ext Finance</td> <td>0</td> <td>0</td>	Ext Finance	0	0
NA       UShs         Expenditures incurred in the Quarter to deliver outputs       UShs Thousana         Item       Approved Budget       Spent         211107 Boards, Committees and Council Allowances       3,000       750         221001 Advertising and Public Relations       2,100       0       0         221009 Welfare and Entertainment       1,000       2250         221011 Printing, Stationery, Photocopying and Binding       1,500       2250         223001 Property Management Expenses       800       100         227001 Travel inland       2,500       0       0         Communication of the Support Services       0       0       0         PIAP Output: 1000014 Administrative and Support Services enhanced       0       0       0       0         NA       NA       1       10.900       1.350       0	Budget Output: 000007 Procurement and Disposal Services		
Expenditures incurred in the Quarter to deliver outputsUShs ThousandItemApproved BudgetSpend211107 Boards, Committees and Council Allowances3,000750221001 Advertising and Public Relations2,1000221009 Welfare and Entertainment1,000250221011 Printing, Stationery, Photocopying and Binding1,50025022001 Property Management Expenses8001000227001 Travel inland2,5000Constrained10,9001,350Wage00Constrained00Budget Output: 000014 Administrative and Support Services00PIAP Output: 16060502X Administrative support services enhancedVShs ThousandItemUShs ThousandItemApproved BudgetSpend21101 General Staff Salaries23,00223,002	PIAP Output: 16060508X Procurement and disposal of Assets managed		
Item         Approved Budget         Spent           211107 Boards, Committees and Council Allowances         3,000         750           221001 Advertising and Public Relations         2,100         0         0           221009 Welfare and Entertainment         1,000         2250           221011 Printing, Stationery, Photocopying and Binding         1,500         2250           223001 Property Management Expenses         800         100           227001 Travel inland         2,500         0         0           227001 Travel inland         10,900         1,350         0	NA		
211107 Boards, Committees and Council Allowances3,00750221001 Advertising and Public Relations2,1000221009 Welfare and Entertainment1,000250221011 Printing, Stationery, Photocopying and Binding1,500250223001 Property Management Expenses800100227001 Travel inland2,5000Total for Budget OutputWage00Wage00Budget Output: 000014 Administrative and Support Services00NAExpenditures incurred in the Quarter to deliver outputsUShs Thousand1101 General Staff Salaries169,58023,062	Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
221001 Advertising and Public Relations       2,100       0       0         221009 Welfare and Entertainment       1,000       2500         221011 Printing, Stationery, Photocopying and Binding       1,500       2500         223001 Property Management Expenses       800       1000         227001 Travel inland       2,500       0         227001 Travel inland       10,900       1,350         227001 Travel inland       10,900       1,350         Vage       0       0       0         Wage       0       0       0         Stationery       0       0       0         Budget Output: 000014 Administrative and Support Services       0       0       0         PIAP Output: 16060502X Administrative support services enhanced       105/ks Thousand       105/ks Thousand         Item       VB/ks Thousand       169,580       23,60	Item	Approved Budget	Spent
221009 Welfare and Entertainment1,000250221011 Printing, Stationery, Photocopying and Binding1,50025023001 Property Management Expenses8001000227001 Travel inland2,5000Total for Budget Output10,9001,350Wage000Wage000Marce000Expenditures incurred in the Quarter to deliver outputs10,9001,350NAUShs ThousandItem 169,58023,000Item 169,58023,000	211107 Boards, Committees and Council Allowances	3,000	750
221011 Printing, Stationery, Photocopying and Binding       1,500       2500         23001 Property Management Expenses       800       100         227001 Travel inland       2,500       0         27001 Travel inland       10,900       1,350         Wage       0       0       0         Wage       0       0       0         On-Wage       10,900       1,350       0         On-Wage       10,900       1,350       0	221001 Advertising and Public Relations	2,100	0
223001 Property Management Expenses800000227001 Travel inland2,5000025001 Travel inland10,9001,350Vage000Wage000Wage000Mon-Wage10,9001,350GoU Dev000Expenditures incorred in the Quarter to deliver outputs100ItemApproved BudgetSpend21101 General Staff Salaries169,58023,062	221009 Welfare and Entertainment	1,000	250
227001 Travel inland2,5000Total for Budget Output10,9001,350Wage00Wage00Non-Wage10,9001,350GoU Dev00Ext Finance00NAExpenditures incurred in the Quarter to deliver outputsUShs ThousandItemApproved BudgetSpend211101 General Staff Salaries169,58023,062	221011 Printing, Stationery, Photocopying and Binding	1,500	250
Total for Budget Output         10,900         1,350           Wage         0	223001 Property Management Expenses	800	100
Wage00Non-Wage10,9001,350GoU Dev00Ext Finance00Budget Output: 000014 Administrative and Support ServicesPIAP Output: 16060502X Administrative support services enhancedNAExpenditures incurred in the Quarter to deliver outputsUShs ThousandItemApproved BudgetSpent21101 General Staff Salaries169,58023,062	227001 Travel inland	2,500	0
Non-Wage         10,900         1,350           GoU Dev         0         0         0           Ext Finance         0	Total for Budget Output	10,900	1,350
GoU Dev Ext Finance00Budget Output: 000014 Administrative and Support Services00PIAP Output: 16060502X Administrative support services enhanced	Wage	0	0
Ext Finance0Budget Output: 000014 Administrative and Support ServicesPIAP Output: 16060502X Administrative support services enhancedNAUShs ThousandItem211101 General Staff Salaries169,58023,062	Non-Wage	10,900	1,350
Budget Output: 000014 Administrative and Support Services         PIAP Output: 16060502X Administrative support services enhanced         NA         Expenditures incurred in the Quarter to deliver outputs       UShs Thousand         Item       Approved Budget       Spent         211101 General Staff Salaries       169,580       23,062	GoU Dev	0	0
PIAP Output: 16060502X Administrative support services enhanced       NA         NA       Value         Expenditures incurred in the Quarter to deliver outputs       UShs Thousand         Item       Approved Budget       Spent         211101 General Staff Salaries       169,580       23,062	Ext Finance	0	0
NA       UShs Thousand         Expenditures incurred in the Quarter to deliver outputs       UShs Thousand         Item       Approved Budget       Spent         211101 General Staff Salaries       169,580       23,062	Budget Output: 000014 Administrative and Support Services		
Expenditures incurred in the Quarter to deliver outputsUShs ThousandItemApproved BudgetSpend211101 General Staff Salaries169,58023,062	PIAP Output: 16060502X Administrative support services enhanced		
ItemApproved BudgetSpent211101 General Staff Salaries169,58023,062	NA		
211101 General Staff Salaries       169,580       23,062	Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
	Item	Approved Budget	Spent
Page 45 of 147	211101 General Staff Salaries	169,580	23,062
			Page 45 of 147

Actual Outputs Achieved in Quarter

### Quarter 1

**Reasons for Variation in** 

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
211105 Ex-Gratia for Political leaders.		58,963	11,300
211107 Boards, Committees and Council Allowances		51,797	8,065
221002 Workshops, Meetings and Seminars		7,000	1,500
221005 Official Ceremonies and State Functions		2,000	0
221009 Welfare and Entertainment		2,000	250
221011 Printing, Stationery, Photocopying and Binding		3,000	250
221017 Membership dues and Subscription fees.		5,200	0
223001 Property Management Expenses		1,300	0
225204 Monitoring and Supervision of capital work		12,000	0
227001 Travel inland		10,000	2,620
227004 Fuel, Lubricants and Oils		5,000	250
228002 Maintenance-Transport Equipment		10,985	704
228003 Maintenance-Machinery & Equipment Other than Transport E	quipment	1,600	0
273101 Medical expenses (To general public)		1,000	0
273102 Incapacity, death benefits and funeral expenses		2,000	0
282101 Donations		2,000	0
Total	for Budget Output	345,426	48,001
	Wage	169,580	23,062
	Non-Wage	175,845	24,939
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 03 Policy and Legislation Processes			

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	100
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	12,200	2,600

Quarter 1

FY 2024/25

### Quarter 1

### Department: 030 Statutory bodies

Revised Outputs in the Quarter Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,500	375
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Budget Output	16,200	3,075
Wage	0	C
Non-Wage	16,200	3,075
GoU Dev	0	(
Ext Finance	0	C
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16080515X Critical system processes automated		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	(
221009 Welfare and Entertainment	1,400	(
227001 Troval inland	2 000	(

227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	17,400	0
Wage	0	0
Non-Wage	17,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	430,730	60,176
Wage	169,580	23,062
Non-Wage	261,150	37,115
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

FY 2024/25

#### **Department: 040 Production and Marketing**

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coord	lination	
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in en	tire value chain focused skills	
1	5 extension workers paid monthly salaries	All funds spent as planned in the Quarter.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Bu	ldget Spen
211101 General Staff Salaries	61(	).800 151.954

211101 General Staff Salaries		610,800	151,954
	Total for Budget Output	610,800	151,954
	Wage	610,800	151,954
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Contraction 20 April 10 In the state			

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

#### Budget Output: 000006 Planning and Budgeting services

#### PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

135 farmers trained on agronomic practices, 1 sector committee sitting and monitoring conducted, reports submitted to relevant ministries, 3 security guards wages paid, office consumables procured and utilities paid One security guard not paid transferred services to another entity

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223004 Guard and Security services	7,200	1,350
223005 Electricity	800	200
223006 Water	325	105
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	0
227001 Travel inland	119,490	16,704
227004 Fuel, Lubricants and Oils	33,259	8,315

### **Quarter 1**

### **Department: 040 Production and Marketing**

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter	
Total for Budget Output	165,874	27,673
Wage	0	0
Non-Wage	165,874	27,673
GoU Dev	0	0
Ext Finance	0	0

#### Budget Output: 000090 Climate Change Adaptation

#### PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

8 farmer awareness creation and school fields conducted in all the four sub counties, office consumables procured and training of 12 micro scale irrigation farmers in 4 Sub-Counties conducted farmer com

Delayed procurement processes in agricultural supplies and services and farmer commitments under micro-scale irrigation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	5,396
221011 Printing, Stationery, Photocopying and Binding	2,000	666
224003 Agricultural Supplies and Services	382,496	3,240
227001 Travel inland	35,000	6,118
227004 Fuel, Lubricants and Oils	24,165	8,053
Total for Budget Output	467,662	23,473
Wage	0	0
Non-Wage	0	0
GoU Dev	467,662	23,473
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

IN	1	А	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,400	6,000	
227001 Travel inland	32,018	5,750	
Total for Budget Output	70,418	11,750	
Wage	0	0	

### Quarter 1

### Department: 040 Production and Marketing

Revised Outputs in the Quarter Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Non-Wage	70,418	11,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,314,754	214,850
Wage	610,800	151,954
Non-Wage	236,292	39,423
GoU Dev	467,662	23,473
Ext Finance	0	0

### Department: 050 Health

Revised Outputs in the Quarter Actu	al Outputs Acl	nieved 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: 000006 Planning and Budgeting services			
PIAP Output: 1203010513X Service Delivery Standards disseminated an	nd implementee	d.	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		11,396	2,62:
227001 Travel inland		7,319	(
Total for B	udget Output	18,715	2,625
	Wage	0	(
	Non-Wage	18,715	2,62
	GoU Dev	0	
	Ext Finance	0	

## Budget Output: 320052 Care and Treatment Coordination

### N / A

Expenditures incurred in the Quarter to deliver outputs	o deliver outputs	
Item	Approved Budget	Spent
227001 Travel inland	16,016	0
227004 Fuel, Lubricants and Oils	5,218	0
Total for Budget Output	21,234	0
Wage	0	0
Non-Wage	21,234	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

### Department: 050 Health

Revised Outputs in the Quarter       Actual Outputs Achieved in Quarter		Reasons for Vari performan		
PIAP Output: 1203010507X Human resources recruited to fill vacant posts				
Payment of staff salaries 108 for the Q1	and w	vages effected for all staff	Some staff are still of while others have be migrated under the Capital Management system	een Human
Expenditures incurred in the Quarter to deliver outputs			UShs	Thousand
Item	_	Approved Budget		Spent
211101 General Staff Salaries		2,570,303		439,710
221009 Welfare and Entertainment		2,843		711
221011 Printing, Stationery, Photocopying and Binding		21,577		870
263308 Sector Conditional Grant (Non-Wage)		343,374		85,844
Total for Budget Out	tput	2,938,098		527,134
W	Vage	2,570,303		439,710
Non-W	√age	367,794		87,424
GoU	Dev	0		0
Ext Fina	ance	0		0
Service Area: 20 Hospital Services				
Programme: 12 Human Capital Development				
SubProgramme: 02 Population Health, Safety and Management				
Budget Output: 320080 Support to Hospitals				
PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded				
The district supported and Hospital for its operations			No variation was de	etected
Expenditures incurred in the Quarter to deliver outputs			UShs	Thousand
Item		Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)		178,449		44,612
Total for Budget Out	tput	178,449		44,612
W	Vage	0		0
Non-W	Vage	178,449		44,612
GoU	Dev	0		0

Ext Finance

Service Area: 30 Health Management and Supervision

### **Programme: 12 Human Capital Development**

0

0

**Department:** 050 Health

**Revised Outputs in the Quarter** 

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

NA

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	42,511	0
Total for Budget Output	42,511	0
Wage	0	0
Non-Wage	42,511	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

Support provided to prevent and control Non-Communicable Diseases with specific focus on cancer There was no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,435,492	500
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	311	0
221011 Printing, Stationery, Photocopying and Binding	1,485	0
223006 Water	1,000	0
227001 Travel inland	58,225	2,992
227004 Fuel, Lubricants and Oils	29,551	1,993
228004 Maintenance-Other Fixed Assets	62,245	4,237
273102 Incapacity, death benefits and funeral expenses	2,000	0
312121 Non-Residential Buildings - Acquisition	9,599	0
Total for Budget Output	1,601,109	10,022
Wage	0	0
Non-Wage	95,772	5,785

### Quarter 1

### Department: 050 Health

Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance
GoU Dev	62,245	4,237
Ext Finance	1,443,091	0
Total for Department	4,800,115	584,394
Wage	2,570,303	439,710
Non-Wage	724,475	140,446
GoU Dev	62,245	4,237
Ext Finance	1,443,091	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320157 Primary Education Services			
PIAP Output: 1202010205X Basic Requirements and Minimum st	andards met by scho	ools and training institutions	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		5,144,976	1,062,052
312121 Non-Residential Buildings - Acquisition		240,704	4,243
Total	l for Budget Output	5,385,681	1,066,295
	Wage	5,144,976	1,062,052
	Non-Wage	0	0
	GoU Dev	240,704	4,243
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

	Capitation Grant Paid to 50 government aided primary schools		Inadequate funds released to schools for Capitation	
Expenditures incurred in the Quarter to deliver out	puts		UShs Thousand	
Item		Approved Budget	t Spent	
263308 Sector Conditional Grant (Non-Wage)		1,064,632	2 291,910	
	Total for Budget Output	1,064,632	2 291,910	
	Wage	C	) 0	
	Non-Wage	1,064,632	2 291,910	
	GoU Dev	C	) 0	
	Ext Finance	C	) 0	
Service Area: 20 Secondary Education				
Programme: 12 Human Capital Development				
SubProgramme: 01 Education,Sports and skills				
Budget Output: 320158 Capitation (Secondary)				

Budget Output: 320158 Capitation (Secondary)

Quarter 1

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## Quarter 1

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Department: 060 Education		
Revised Outputs in the Quarter Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by scho	ools and training institutions	
7 government aided secondary	r schools paid capitation grant	Inadequate funds released to schools during the Quarter hence the variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,864,473	560,761
263308 Sector Conditional Grant (Non-Wage)	600,960	163,787
Total for Budget Output	3,465,433	724,547
Wage	2,864,473	560,761
Non-Wage	600,960	163,787
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320159 Secondary Education Services		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by scho	ools and training institutions	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	165,000	0
224008 Educational Materials and Services	56,047	0
Total for Budget Output	221,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	0
Ext Finance	0	0
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		_
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by scho All 50 Primary and 7 secondar	5	

All 50 Primary and 7 secondary government aided schools inspected for compliance . Stationey Procured for production of reports

There was inadequate and release of funds for some of the planned activities during the quarter.

### Department: 060 Education

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
221011 Printing, Stationery, Photocopying and Binding	900	300
227001 Travel inland	11,260	3,753
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	5,328	0
Total for Budget Output	23,488	6,053
Wage	0	0
Non-Wage	23,488	6,053
GoU Dev	0	0
Ext Finance	0	0

### Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,667
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,000	1,000
Total for Budget Output	10,000	2,667
Wage	0	0
Non-Wage	10,000	2,667
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management** 

PIAP Output: 1202030502X 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	592,924	0
Total for Budget Output	592,924	0
Wage	0	0
Non-Wage	592,924	0

VOTE:	810	Arua District

#### **Department:** 060 Education

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
Pudget Output, 220014 Examinations and Assessments			

**Budget Output: 320014 Examinations and Assessments** N/A

Item	Approved Budget	Spent
224008 Educational Materials and Services	20,000	(
Total for Budget Output	20,000	(
Wage	0	(
Non-Wage	20,000	(
GoU Dev	0	(
Ext Finance	0	(

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

Salaries for staff under DEOs office paid, Inspection and Monitoring reports submitted to the Ministry .Primary and Secondary schools monitored during the Quarter.Sector Committee meetings conducted

This is due to the Unfilled Vacant position in the department in which funds couldn't be utilized during the quarter.

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,939	3,157
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,931	1,642
227001 Travel inland	25,450	7,468
Total for Budget Output	73,320	12,267
Wage	42,939	3,157
Non-Wage	30,381	9,110
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight** 

Quarter 1

FY 2024/25

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
PIAP Output: 1202020301X Regional Sports focused sc	hools (sports centres of excelle	nce) established and support	ed
	Internal and External sport activities carried out. Preparation meetings for sports activities conducted. Fuel Procured, Stationery supplied,		Some funds couldn't be realized during the Quarter and this affected implementation of the planned activities of the quarter
Expenditures incurred in the Quarter to deliver outputs	8		UShs Thousand
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		10,000	(
221011 Printing, Stationery, Photocopying and Binding		3,000	1,000
227001 Travel inland		21,000	2,500
227004 Fuel, Lubricants and Oils		6,000	(
	Total for Budget Output	40,000	3,500
	Wage	0	(
	Non-Wage	40,000	3,500
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 120007 Support Services			
PIAP Output: 1205010802X Basic Requirements and M	linimum standards met by scho	ools and training institutions	
	Operation of Eruba Primary Second Special Needs Education (SNI supervised, Fuel procured for activities	E) School Monitored and	This was due to delayed procurement processes and inadequate release of funds.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand			
Item	Approved Budget			
227001 Travel inland	700			
227004 Fuel, Lubricants and Oils	900	300		
Total for Budget Output	3,000	1,000		
Wage	0	0		
Non-Wage	3,000	1,000		

#### FY 2024/25

### Quarter 1

### Department: 060 Education

Revised Outputs in the Quarter Actual Outp	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Gol	J Dev	0	0
Ext Fi	nance	0	0
Total for Depart	ment	10,899,525	2,108,239
	Wage	8,052,388	1,625,969
Non-	Wage	2,385,386	478,026
Gol	J Dev	461,751	4,243
Ext Fi	nance	0	0

Department: 070 Roads and Engineering

**Revised Outputs in the Quarter** 

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Access Roads

**Programme: 09 Integrated Transport Infrastructure And Services** 

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Road Equipment's serviced and maintained ( one Mortor Grader UG 1828W, Wheel-Loader UG 1852W, Vibro-Roller UG 2423W, Pick-Up LG 0180-010, LG 0184-010 Bull-Dozer LG 0174-03) Inadequate release of Maintenance funds delayed servicing of all road equipment's as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,338	0
227004 Fuel, Lubricants and Oils	75,378	0
228001 Maintenance-Buildings and Structures	950,000	168,365
228002 Maintenance-Transport Equipment	50,000	1,021
263402 Transfer to Other Government Units	60,088	0
Total for Budget Output	1,136,804	169,387
Wage	0	0
Non-Wage	1,136,804	169,387
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs			
Item	Approved Budget	Spent	
227001 Travel inland	30,000	0	
Total for Budget Output	30,000	0	
Wage	0	0	
Non-Wage	30,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Department: 070 Roads and Engineering

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Service Area: 20 Engineering Services			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Develop	oment		
Budget Output: 000017 Infrastructure Development and Managen	ient		
PIAP Output: 09020401X Capacity of existing transport infrastruc	ture and services in	creased.	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		153,931	31,74
Total	for Budget Output	153,931	31,74
	Wage	153,931	31,74
	Non-Wage	0	
	GoU Dev	0	(
	Ext Finance	0	
То	tal for Department	1,320,735	201,12
	Wage	153,931	31,74
	Non-Wage	1,166,804	169,38
	GoU Dev	0	(
	Ext Finance	0	(

FY 2024/25

### Department: 080 Water

Revised	Outputs	in the	Quarter
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Actual Outputs Achieved in Quarter

#### **Reasons for Variation in** performance

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,747	320
221002 Workshops, Meetings and Seminars	17,000	0
221005 Official Ceremonies and State Functions	4,600	0
221007 Books, Periodicals & Newspapers	480	120
221008 Information and Communication Technology Supplies.	7,000	450
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	5,000	0
223001 Property Management Expenses	712	178
223005 Electricity	400	100
223006 Water	70,100	25
225204 Monitoring and Supervision of capital work	25,848	7,423
227001 Travel inland	58,628	7,825
227004 Fuel, Lubricants and Oils	16,000	4,417
228001 Maintenance-Buildings and Structures	5,380	0
228002 Maintenance-Transport Equipment	4,800	530
312121 Non-Residential Buildings - Acquisition	419,152	0
313121 Non-Residential Buildings - Improvement	70,000	0
Total for Budget Output	t 743,647	21,837
Wage	e 0	0
Non-Wage	65,706	8,428
GoU Dev	677,941	13,409
Ext Finance	e 0	0
Total for Departmen	t 743,647	21,837
Wage	e 0	0

**Quarter 1** 

Non-Wage	65,706	8,428
GoU Dev	677,941	13,409
Ext Finance	0	0

### Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Chang	e, Land And Water Management	

SubProgramme: 01 Environment and Natural Resources Management

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	233,312	30,166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,008	0
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	8,000	0
223004 Guard and Security services	2,210	0
223005 Electricity	692	173
223006 Water	500	125
227001 Travel inland	10,689	1,000
227004 Fuel, Lubricants and Oils	4,500	0
Total for Budget Output	263,910	31,964
Wage	233,312	30,166
Non-Wage	30,598	1,798
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation N / A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,536	0
221008 Information and Communication Technology Supplies.	1,960	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	652	0
224003 Agricultural Supplies and Services	1,552	0
227001 Travel inland	4,500	0

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## Department: 090 Natural Resources

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
227004 Fuel, Lubricants and Oils		15,800	0
228002 Maintenance-Transport Equipment		2,000	0
	Total for Budget Output	38,000	0
	Wage	0	0
	Non-Wage	38,000	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 02 Land Management			

Budget Output: 000006 Planning and Budgeting services N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	500
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	305,910	32,464
Wage	233,312	30,166
Non-Wage	72,598	2,298
GoU Dev	0	0
Ext Finance	0	0

### Quarter 1

### 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: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000006 Planning and Budgeting services		

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,813	0
Total for Budget Output	2,813	0
Wage	0	0
Non-Wage	2,813	0
GoU Dev	0	0
Ext Finance	0	0
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404X Policy and legal framework on social protection strengthe	ened/developed	
1 Youth council meetings held 1 Women council meeting held I Older persons council conduc	d	There was inadequate release of funds for some of the activities planned during the

quarter.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0
221002 Workshops, Meetings and Seminars	58,406	2,100
221009 Welfare and Entertainment	2,050	513
221011 Printing, Stationery, Photocopying and Binding	10,000	0
224007 Relief Supplies	80,000	0
227001 Travel inland	62,984	746
Total for Budget Output	313,440	3,359
Wage	0	0

### Quarter 1

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

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Non-Wage	13,440	3,359
	GoU Dev	0	0
	Ext Finance	300,000	0
Budget Output: 320146 Support to special interest Groups			
PIAP Output: 1204010302X Social care programs implemente	ed		
Chil parti 12 cl	dren alternative framewor d policy disseminated and cipants. hildren resettled and 22 so rts written	1	There was inadequate release of funds for some of the planned activities during the quarter.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,461	701
221009 Welfare and Entertainment	5,400	0
221011 Printing, Stationery, Photocopying and Binding	1,814	0
227001 Travel inland	21,589	698
Total for Budget Output	34,263	1,400
Wage	0	0
Non-Wage	34,263	1,400
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Labour and employment services		

#### SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,814	1,203
Total for Budget Output	4,814	1,203
Wage	0	0
Non-Wage	4,814	1,203
GoU Dev	0	0
Ext Finance	0	0

### Quarter 1

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

performance	<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	107,802	20,309
Total for Budget Output	107,802	20,309
Wage	107,802	20,309
Non-Wage	0	0
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	481,132	26,270
Wage	107,802	20,309
Non-Wage	73,330	5,961
GoU Dev	0	0
Ext Finance	300,000	0

**Department:** 110 Planning

**Revised Outputs in the Quarter** 

Actual Outputs Achieved in Quarter

Service Area: 10 Planning and Statistics

**Programme: 18 Development Plan Implementation** 

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	19,988
211107 Boards, Committees and Council Allowances	42,252	2,320
221002 Workshops, Meetings and Seminars	20,000	20,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	9,000	2,250
221012 Small Office Equipment	1,000	250
221016 Systems Recurrent costs	20,000	5,000
222001 Information and Communication Technology Services.	5,000	0
223001 Property Management Expenses	8,000	2,000
223005 Electricity	500	125
223006 Water	500	125
225202 Environment Impact Assessment for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	50,682	16,814
227001 Travel inland	67,696	13,261
227004 Fuel, Lubricants and Oils	30,820	7,100
312121 Non-Residential Buildings - Acquisition	223,110	0
Total for Budget Outpu	t 599,559	89,233
Wage	99,000	19,988
Non-Wage	95,312	31,999
GoU Dev	405,247	37,246
Ext Finance	0	0

Reasons for Variation in performance

Total for Department	599,559	89,233
Wage	99,000	19,988
Non-Wage	95,312	31,999
GoU Dev	405,247	37,246
Ext Finance	0	0

**Department:** 120 Internal Audit

Revised Outputs in the Quarter Ac	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Service Area: 10 Compliance			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III P	rograms produce	d	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		2,937	(
227004 Fuel, Lubricants and Oils		5,000	(
Total for	Budget Output	7,937	
	Wage	0	(
	Non-Wage	7,937	(
	GoU Dev	0	(
	Ext Finance	0	

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602X An upgraded financial reporting system rolled out at missions abroad.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,856	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,856	0
Wage	0	0
Non-Wage	3,856	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 560070 Development and Management of Internal Audit and Controls	S	
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to dis	saster victims	
NA		
Expanditures incurred in the Quarter to deliver outputs		USha Thousand

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	<b>Approved Budget</b>	Spent
211101 General Staff Salaries	18,327	0

### Department: 120 Internal Audit

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter	
Total for Budget Outpu	t 18,327	0
Wag	18,327	0
Non-Wag	e 0	0
GoU De	0	0
Ext Finance	e 0	0
Total for Departmen	t 30,119	0
Wag	18,327	0
Non-Wag	11,792	0
GoU De	0	0
Ext Finance	0	0

### Quarter 1

FY 2024/25

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified	with domestic tourism initiatives including drives/ campaig	gns
	Undertaken activities for developing and classifying tourism promotional materials for the two communities of Laura and Esara Nyadri respectively	Undertaken activities for developing and classifying tourism promotional matetrials for the two communities of Laura and Esara Nyadri respectively

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,720	0
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	1,720	0
Total for Budget Output	5,440	500
Wage	0	0
Non-Wage	5,440	500
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Infrastructure, Product Development and Conservation		
Budget Output: 120014 Protection, Development and Maintanance Services		
PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained		
NA		
Expanditures incurred in the Quarter to deliver outputs		USha Thousand

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	3,239	0
312235 Furniture and Fittings - Acquisition	3,239	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

#### Quarter 1

#### Department: 130 Trade, Industry and Local Development **Revised Outputs in the Quarter Actual Outputs Achieved in Quarter Reasons for Variation in** performance **Budget Output: 120015 Heritage Conservation Education and Awareness** PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status Conducted mass community Conducted mass community education on tourism and conservation in subcounties of Arivu, Vurra, Ajia and education on tourism and Logiri. This is purposely done to increase on community conservation in subcounties of Arivu, Vurra, Ajia and awareness on tourism Logiri. This is purposely done to increase on community awareness on tourism

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,598	969
Total for Budget Out	out 5,598	969
W	lge 0	0
Non-W	lge 5,598	969
GoU I	ev 0	0
Ext Fina	nce 0	0
SubProgramme: 03 Regulation and Skills Development		

Budget Output: 120015 Heritage Conservation Education and Awareness

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,840	710
227001 Travel inland	3,440	360
Total for Budget Output	6,280	1,070
Wage	0	0
Non-Wage	6,280	1,070
GoU Dev	0	0
Ext Finance	0	0
Programme: 07 Private Sector Development		

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

### Quarter 1

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030102X Clients' Business continuity	and sustainability Strengthened	l	
	Meetings with PDM SACCO in enabling them to understand for the beneficiaries on WENI	and again pay out money	Meetings with PDM SACCO groups done to support them in enabling them to understand and again pay out money for the beneficiaries on WENDI.
Expenditures incurred in the Quarter to deliver outpu	ts		UShs Thousand
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		4,193	618
	Total for Budget Output	4,193	61
	Wage	0	
	Non-Wage	4,193	61
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 190036 Trade Development			
PIAP Output: 07030201X Product and market inform	ation systems developed		
	Department Staffs paid during	the quarter	Department Staffs paid during the quarter
Expenditures incurred in the Quarter to deliver outpu	ts		UShs Thousan
Item		Approved Budget	Spen
211101 General Staff Salaries		19,165	4,76
221002 Workshops, Meetings and Seminars		5,917	1,04
221011 Printing, Stationery, Photocopying and Binding		473	11
	Total for Budget Output	25,555	5,93
	Wage	19,165	4,76
	Non-Wage	6,390	1,16
	GoU Dev	0	
	Ext Finance	0	

Service Area: 20 Value Chain Services

**Programme: 07 Private Sector Development** 

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

### Quarter 1

# Department: 130 Trade, Industry and Local Development Revised Outputs in the Quarter Actual Outputs Achieved in Quarter

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501X Institutional and policy frameworks	for investment and trade harmonized	
Sub	e 2 meeting with Communities on high value crops in Counties of Logiri and Vurra singling out Coffee oa , Onion and Tomatoes that have abundant market in rea	Done 2 meeting with Communities on high value crops in Sub Counties of Logiri and Vurra singling out Coffee, Cocoa , Onion and Tomatoes that have abundant market in the area

Expenditures incurred in the Quarter to deliver out	puts		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,200	300
227001 Travel inland		2,473	618
	Total for Budget Output	3,673	918
	Wage	0	0
	Non-Wage	3,673	918
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	57,217	10,009
	Wage	19,165	4,766
	Non-Wage	31,575	5,243
	GoU Dev	6,477	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: 11 Digital Transformation			
SubProgramme: 04 Enabling Environment			
Budget Output: 000006 Planning and Budgeting services	5		
PIAP Output: 11050210X Policies, Plans and Reports pro	oduced		
	NA		
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		UShs Thousand
Item		Approved Budget	t Spen
221008 Information and Communication Technology Suppl	ies.	C	)
	Total for Budget Output	0	
	Wage	C	)
	Non-Wage	C	)
	GoU Dev	C	)
	Ext Finance	C	)
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000085 Management of the Public Servi	ce Wage Bill, Pension and Gra	tuity	
PIAP Output: 14050302X Decentralized management of	salary, pension and gratuity st	rengthened	
Payment of Pension, Gratuity, Salary arrears and Pension and Gratuity Arrears	Paid pension,Gratuity,salary arr Gratuity Arrears.	ears and pension and	Inadequate release of fund as per the quarterly budget release and mismatch of information for Pensioners could not allow some of the

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	<b>Approved Budget</b>	Spent
273104 Pension	6,853,337	562,005
273105 Gratuity	865,542	158,774
352880 Salary Arrears Budgeting	103,211	0

Quarter 1

Pensioners not to paid.

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

Annual Planned Outputs	Cumulative Outp End of Q		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter Outputs	r to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
352881 Pension and Gratuity Arrears Budgeting		307,002	0
	Total for Budget Output	8,129,092	720,780
	Wage	0	0
	Non-Wage	8,129,092	720,780
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output: 16060502X Asset Management			
DRDIP AND NUSAF PROJECTS IMPLEMTED	NA		
Cumulative Expenditures made by the End of the Quarter Outputs	r to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		200,000	0
	Total for Budget Output	200,000	0
	Wage	0	0
	Non-Wage	200,000	0
	Non-Wage GoU Dev	200,000 0	0 0

#### Budget Output: 000005 Human Resource Management

#### PIAP Output: 16060504X Human Resource management services

Printing of Payroll, Management of IPPS, Maintenance of staff welfare, Workshop organization and Sanitation Maintenance Payroll and Printing conducted.Managed IPPS, staff welfare maintained, 1 sector committee meeting held.

inadequate release of funds for planned activities

### Department: 010 Administration

	utputs Achieved by f Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	300
221009 Welfare and Entertainment	1,093	273
221016 Systems Recurrent costs	45,066	10,790
223001 Property Management Expenses	1,200	0
Total for Budget Outp	ıt 48,559	11,363
Wa	ge 0	0
Non-Wa	ge 48,559	11,363
GoU D	ev 0	0
Ext Finan	ce 0	0
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 16060507X Quarterly and annual workplans developed and presente	d to relevant authorities, Budge	ting, reporting and
DRDIP infrastruc fure Projects implement, Monoitored and NA supervised and reports produced		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	
Item       224003 Agricultural Supplies and Services	Approved Budget 200,000	Spent
		Spent 0
224003 Agricultural Supplies and Services	200,000	Spent 0 0
224003 Agricultural Supplies and Services 227001 Travel inland	200,000 50,000 600,000	Spent 0 0 0
224003 Agricultural Supplies and Services 227001 Travel inland 312121 Non-Residential Buildings - Acquisition	200,000 50,000 600,000 1t 850,000	<b>Spent</b> 0 0 0 0 0
224003 Agricultural Supplies and Services 227001 Travel inland 312121 Non-Residential Buildings - Acquisition Total for Budget Outp	200,000 50,000 600,000 11 850,000 ge 0	Spent 0 0 0 0 0 0
224003 Agricultural Supplies and Services 227001 Travel inland 312121 Non-Residential Buildings - Acquisition Total for Budget Outp Way	200,000 50,000 600,000 11 850,000 ge 0 ge 250,000	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

**Budget Output: 000008 Records Management** 

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060510X Records management		
Travel facilitation, Stationary procure, Staff welfare maintenance, Sanitation maintenance and Courier Management	Procured sugar,Coffee,Tea for staff welfare.Procured stationary,Files and Binding materials.Postage fees were paid,Procured cleaning materials.Traveled to Terego to pickup staff files	Adequate funds were realize
Cumulative Expenditures made by the End of the O		LICha Thomas

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

Item	<b>Approved Budget</b>	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,080	270
222002 Postage and Courier	500	120
223001 Property Management Expenses	400	100
227001 Travel inland	2,200	1,060
Total for Budget Output	5,180	1,800
Wage	0	0
Non-Wage	5,180	1,800
GoU Dev	0	0
Ext Finance	0	0

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

#### PIAP Output: 16060509X Public Relations Managed

facilitation of travels, ICT service provision, Motor maintenance, Fuel ,oils and lubricant purchase, Printing and stationary procure, Publication of the District bubble consultation of the District bubble consultation meeting bubble consultation meeting bubble consultation of travels, ICT service provision, Motor bubble consultation and carried out,Procured ICT bubble consultation and carried out,Procured consultation and ca

Inadequate funds released compared to the Quarterly release as of the budget.

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

Item	<b>Approved Budget</b>	Spent
221001 Advertising and Public Relations	1,400	350
221008 Information and Communication Technology Supplies.	2,200	300
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	2,000	250
227004 Fuel, Lubricants and Oils	2,500	125

UShs Thousand

#### Quarter 1

UShs Thousand

### Department: 010 Administration

Annual Planned Outputs	Cumulative Outp End of Q	•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		500	0
Total fo	r Budget Output	9,000	1,125
	Wage	0	0
	Non-Wage	9,000	1,125
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	706,113	100,035
211107 Boards, Committees and Council Allowances	3,000	0
221002 Workshops, Meetings and Seminars	30,890	0
221005 Official Ceremonies and State Functions	5,500	0
221007 Books, Periodicals & Newspapers	722	0
221008 Information and Communication Technology Supplies.	52,600	0
221009 Welfare and Entertainment	2,540	385
221011 Printing, Stationery, Photocopying and Binding	11,000	250
221012 Small Office Equipment	51,600	0
221020 Litigation and related expenses	6,037	820
223001 Property Management Expenses	21,632	1,719
223004 Guard and Security services	24,000	2,350
223005 Electricity	1,000	0
223006 Water	5,807	0
225202 Environment Impact Assessment for Capital Works	50,000	0
225204 Monitoring and Supervision of capital work	100,000	0
227001 Travel inland	464,720	5,909

#### Department: 010 Administration

Annual Planned Outputs	Cumulative Out End of C		Reasons for Variation in performance
Cumulative Expenditures made by the End of th Outputs	e Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		54,879	750
228001 Maintenance-Buildings and Structures		2,000	0
228002 Maintenance-Transport Equipment		4,000	C
263402 Transfer to Other Government Units		8,000	169,934
273102 Incapacity, death benefits and funeral expen	ises	5,000	0
312121 Non-Residential Buildings - Acquisition		809,516	0
	Total for Budget Output	2,420,557	282,152
	Wage	706,113	100,035
	Non-Wage	604,928	145,612
	GoU Dev	1,109,516	36,505
	Ext Finance	0	0
SubProgramme: 03 Policy and Legislation Proce	sses		
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 16060403X Submissions to Cabine	et reviewed for adequacy and harmon	y with national frameworks	and international
Travel facilitation and Fuel procure	Travels faciliated to LLG. Procured fuel,lubricants and o	ils	Inadequate funds released as per the quarterly budget release
Cumulative Expenditures made by the End of th Outputs	e Quarter to Deliver Cumulative		UShs Thousana
Item		Approved Budget	Spent
227001 Travel inland		6,000	1,000
227004 Fuel, Lubricants and Oils		4,000	500
	Total for Budget Output	10,000	1,500
	Wage	0	C
		10.000	1 - 00
	Non-Wage	10,000	1,500
	Non-Wage GoU Dev	0	
	•		C
	GoU Dev	0	(

Non-Wage	9,256,759	882,179
GoU Dev	1,709,516	36,505
Ext Finance	0	0

### Department: 020 Finance

Annual Planned Outputs	Cumulative Output End of Qua		Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LC	G)		
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 18010601X Tax compliance improved through inc	creased efficiency in reven	ue administration	
Generator fuel procured, vehicle repaired & Maintained, Fuel p IFMS system maintained	rocured for Generator, IFM	S System maintained	Inadequate release of funds and delayed procurement processes
Cumulative Expenditures made by the End of the Quarter to Do Outputs	eliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		117,454	23,97
221009 Welfare and Entertainment		1,500	37.
221011 Printing, Stationery, Photocopying and Binding		1,071	
221011 Printing, Stationery, Photocopying and Binding 221016 Systems Recurrent costs		1,071 30,000	26
			26 4,21
221016 Systems Recurrent costs		30,000	26 4,21 1,25
221016 Systems Recurrent costs 223005 Electricity		30,000 13,992	26' 4,210 1,250 720
221016 Systems Recurrent costs 223005 Electricity 227001 Travel inland		30,000 13,992 10,500	26 <sup>-</sup> 4,210 1,250 720 3,250
221016 Systems Recurrent costs 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	tal for Budget Output	30,000 13,992 10,500 13,000	26 4,210 1,250 720 3,250
221016 Systems Recurrent costs 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	tal for Budget Output Wage	30,000 13,992 10,500 13,000 5,000	26 4,210 1,250 720 3,250 ( <b>34,04</b>
221016 Systems Recurrent costs 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	<u> </u>	30,000 13,992 10,500 13,000 5,000 <b>192,516</b>	26 4,210 1,250 720 3,250 <b>34,04</b> 23,97
221016 Systems Recurrent costs 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	Wage	30,000 13,992 10,500 13,000 5,000 <b>192,516</b> 117,454	26 4,210 1,250 720 3,250 0 <b>34,04</b> 23,97 10,078
221016 Systems Recurrent costs 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	Wage Non-Wage	30,000 13,992 10,500 13,000 5,000 <b>192,516</b> 117,454 75,062	267 4,210 1,250 720 3,250 0 <b>34,049</b> 23,971 10,078

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,255	3,877

NA

### Department: 020 Finance

	3,877 ( 3,877 ( ( ( ( ( ( ( ) ( ) ( ) ( ) ( ) ( ) (
Non-Wage       12,255         GoU Dev       0         Ext Finance       0         SubProgramme: 04 Accountability Systems and Service Delivery       0         Budget Output: 000006 Planning and Budgeting services       1         PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits       1         office stationary procured       Preparatory meetings held for BFP conducted delayed implement activitie         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative       1	3,877 ( ( ( ) ( ) ( ) ) ) ) ) ) ) ) ) ) ) )
GoU Dev       0         Ext Finance       0         SubProgramme: 04 Accountability Systems and Service Delivery       0         Budget Output: 000006 Planning and Budgeting services       0         PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits       0         office stationary procured       Preparatory meetings held for BFP conducted delayed implement activitie         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative       0	( ( release of funds for enting planned ss
Ext Finance       0         SubProgramme: 04 Accountability Systems and Service Delivery       1         Budget Output: 000006 Planning and Budgeting services       1         PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits       1         office stationary procured       Preparatory meetings held for BFP conducted implement activitie         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative       1	release of funds for enting planned
SubProgramme: 04 Accountability Systems and Service Delivery         Budget Output: 000006 Planning and Budgeting services         PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits         office stationary procured       Preparatory meetings held for BFP conducted delayed implementative         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	release of funds for enting planned es
Budget Output: 000006 Planning and Budgeting services         PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits         office stationary procured       Preparatory meetings held for BFP conducted         delayed implementative         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	enting planned es
PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits office stationary procured Preparatory meetings held for BFP conducted implement activitie Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	enting planned es
office stationary procured Preparatory meetings held for BFP conducted delayed implementative Expenditures made by the End of the Quarter to Deliver Cumulative	enting planned es
impleme activitie Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	enting planned es
	UShs Thousand
oupus	OShs Thousand
Item Approved Budget	Spen
221002 Workshops, Meetings and Seminars 8,000	250
Total for Budget Output 8,000	250
Wage 0	(
Non-Wage 8,000	250
GoU Dev 0	(
Ext Finance 0	(
Budget Output: 000023 Inspection and Monitoring	
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced	
	release of funds for enting planned es
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item Approved Budget	Spen
221002 Workshops, Meetings and Seminars 1,000	(

221002 Workshops, Meetings and Seminars	1,000
221011 Printing, Stationery, Photocopying and Binding	10,000
221014 Bank Charges and other Bank related costs	1,007

Quarter 1

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1,250 0

### Department: 020 Finance

		puts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulativ Outputs	e		UShs Thousand
Item	_	Approved Budget	Spent
227001 Travel inland		11,000	1,451
227004 Fuel, Lubricants and Oils		3,000	0
Total for Budget C	utput	26,007	2,701
	Wage	0	0
Non	Wage	26,007	2,701
Go	J Dev	0	0
Ext F	nance	0	0
Total for Depar	ment	238,778	40,877
	Wage	117,454	23,971
Non	Wage	121,325	16,906
Go	J Dev	0	0
Ext F	nance	0	0

**Annual Planned Outputs** 

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: 14050303X Competence-based recruitment systems instituted in the Pu	blic Service	
LLG staff Monitored, Utility Bills (Water and Electricity), NA Stationery procured		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Tho
Item	Approved Budget	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	
211107 Boards, Committees and Council Allowances	14,000	
221001 Advertising and Public Relations	3,000	
221009 Welfare and Entertainment	1,000	
221011 Printing, Stationery, Photocopying and Binding	1,000	
223005 Electricity	400	
223006 Water	250	
227001 Travel inland	1,750	
227004 Fuel, Lubricants and Oils	600	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	
Total for Budget Output	25,000	
Wage	0	
Non-Wage	25,000	
GoU Dev	0	
Ext Finance	0	
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		

**Cumulative Outputs Achieved by** 

**End of Quarter** 

### PIAP Output: 16060502X Asset Management

1 Quarterly Board committee meetings conducted, NA Stationery Procured, Utility Bills Paid

### Quarter 1

**Reasons for Variation in** 

performance

ousand

Spent

3,300

0

0

250

250

100

63

437

150

4,550 0

4,550 0 0

0

### Department: 030 Statutory bodies

	Cumulative Outpu End of Qu	•	Reasons for Variation in performance
umulative Expenditures made by the End of the Quarter to Deliver Cumulative utputs		UShs Thousand	
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		12,000	3,000
221009 Welfare and Entertainment		1,000	C
221011 Printing, Stationery, Photocopying and Binding		1,000	125
223005 Electricity		154	39
223006 Water		150	38
227001 Travel inland		1,000	C
227004 Fuel, Lubricants and Oils		500	C
Tota	al for Budget Output	15,804	3,201
	Wage	0	C
	Non-Wage	15,804	3,201
	GoU Dev	0	C
	Ext Finance	0	0
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16060508X Procurement and disposal of Assets ma	anaged		
2 Contracts committee meetings conducted, Stationery NA			
procured, staff welfare maintained			
	iver Cumulative		UShs Thousand
procured , staff welfare maintained Cumulative Expenditures made by the End of the Quarter to Del	iver Cumulative	Approved Budget	UShs Thousand
procured , staff welfare maintained Cumulative Expenditures made by the End of the Quarter to Del Outputs	iver Cumulative	Approved Budget 3,000	
procured , staff welfare maintained Cumulative Expenditures made by the End of the Quarter to Del Outputs Item	iver Cumulative		Spent
procured , staff welfare maintained Cumulative Expenditures made by the End of the Quarter to Del Outputs Item 211107 Boards, Committees and Council Allowances	iver Cumulative	3,000	<b>Spen</b> t 750 (
procured , staff welfare maintained Cumulative Expenditures made by the End of the Quarter to Del Outputs Item 211107 Boards, Committees and Council Allowances 221001 Advertising and Public Relations	iver Cumulative	3,000 2,100	<b>Spen</b> t 750
procured , staff welfare maintained Cumulative Expenditures made by the End of the Quarter to Del Outputs Item 211107 Boards, Committees and Council Allowances 221001 Advertising and Public Relations 221009 Welfare and Entertainment	iver Cumulative	3,000 2,100 1,000	<b>Spent</b> 750 0 250 250
procured , staff welfare maintained  Cumulative Expenditures made by the End of the Quarter to Del Outputs  Item  211107 Boards, Committees and Council Allowances 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	iver Cumulative	3,000 2,100 1,000 1,500	<b>Spent</b> 750 0 250
procured , staff welfare maintained Cumulative Expenditures made by the End of the Quarter to Del Outputs Item 211107 Boards, Committees and Council Allowances 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses 227001 Travel inland	iver Cumulative	3,000 2,100 1,000 1,500 800	<b>Spent</b> 750 0 250 250 100
procured , staff welfare maintained Cumulative Expenditures made by the End of the Quarter to Del Outputs Item 211107 Boards, Committees and Council Allowances 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses 227001 Travel inland		3,000 2,100 1,000 1,500 800 2,500	Spent 750 0 250 250 100 0 1,350
procured , staff welfare maintained Cumulative Expenditures made by the End of the Quarter to Del Outputs Item 211107 Boards, Committees and Council Allowances 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses 227001 Travel inland	al for Budget Output	3,000 2,100 1,000 1,500 800 2,500 <b>10,900</b>	Spent 750 0 250 250 100 0

Quarter 1

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Department: 030 Statutory bodies

	Ŭ	0	
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060502X Administrative support services enhanced			
2 council meeting conducted Staff salaries paid, Chairmans NA Travels Facilitated, Donations paid,Exgratia for HLG and LLG councilors paid.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	169,580	23,062	
211105 Ex-Gratia for Political leaders.	58,963	11,300	
211107 Boards, Committees and Council Allowances	51,797	8,065	
221002 Workshops, Meetings and Seminars	7,000	1,500	
221005 Official Ceremonies and State Functions	2,000	0	
221009 Welfare and Entertainment	2,000	250	
221011 Printing, Stationery, Photocopying and Binding	3,000	250	
221017 Membership dues and Subscription fees.	5,200	0	
223001 Property Management Expenses	1,300	0	
225204 Monitoring and Supervision of capital work	12,000	0	
227001 Travel inland	10,000	2,620	
227004 Fuel, Lubricants and Oils	5,000	250	
228002 Maintenance-Transport Equipment	10,985	704	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0	
273101 Medical expenses (To general public)	1,000	0	
273102 Incapacity, death benefits and funeral expenses	2,000	0	
282101 Donations	2,000	0	
Total for Budget Output	345,426	48,001	
Wage	169,580	23,062	
Non-Wage	175,845	24,939	
GoU Dev	0	0	
Ext Finance	0	0	

**Cumulative Outputs Achieved by** 

End of Quarter

Ext Finance

**Annual Planned Outputs** 

SubProgramme: 03 Policy and Legislation Processes **Budget Output: 010008 Capacity Strengthening** 

### Quarter 1

0

**Reasons for Variation in** performance

0

LLGs Leadrship mentored, Fuel oil and Lubricants

procured, Provision of ICT Services, Travels fcilitated for

221008 Information and Communication Technology Supplies.

221011 Printing, Stationery, Photocopying and Binding

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

**Annual Planned Outputs** 

**Department: 030 Statutory bodies** 

221001 Advertising and Public Relations

activities of the speake

227001 Travel inland

227004 Fuel, Lubricants and Oils

Outputs

Item

0

0

Item	<b>Approved Budget</b>	Spent
221002 Workshops, Meetings and Seminars	12,000	0
221009 Welfare and Entertainment	1,400	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	17,400	0

Wage

Non-Wage

# PIAP Output: 160

228003 Maintenance-Machinery & Equipment Other than Transport Equipment

### **Cumulative Exper** Outputs

UShs Thousand

### **Quarter 1**

UShs Thousand

Spent

100

0

0

2,600

3,075

3,075

375

0

0

0 0

**Reasons for Variation in** 

performance

Wage	0				
Non-Wage	16,200				
GoU Dev	0				
Ext Finance	0				
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
PIAP Output: 16080515X Critical system processes automated					
Fuel oil and Lubricants Procured, Travels facilitated. NA					
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs					
Item	Approved Budget				
221002 Workshops, Meetings and Seminars	12,000				
	1 400				

**Total for Budget Output** 

**Cumulative Outputs Achieved by End of Quarter** 

**Approved Budget** 

500

400

1,000

12,200

1,500

16,200

600

0

17,400

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

NA

### Department: 030 Statutory bodies

		outs Achieved by Quarter	Reasons for Variation in performance
G	oU Dev	0	0
Ext	Finance	0	0
Total for Depa	rtment	430,730	60,176
	Wage	169,580	23,062
No	n-Wage	261,150	37,115
G	oU Dev	0	0
Ext	Finance	0	0

_		
<b>Nonartmont</b>	<b><i>040</i></b> Production	and Marketing
Department.	070110000000	unu muncung

Annual Planned Outputs Cumulative Outputs End of	•	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: 01041101X Extension workers trained in entire value chain focused skil	ls	
15 extension workers paid mo	nthly salaries	All funds spent as planned in the Quarter.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	610,800	151,954
Total for Budget Output	610,800	
Wage	610,800	151,95
Non-Wage	0	
GoU Dev	0	
Ext Finance	0	
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203X Enabled agricultural extension supervision system develope	d and operationalised	
135 farmers trained on agrono committee sitting and monitor	ing conducted, reports	One security guard not paid transferred services to
submitted to relevant ministrie paid, office consumables proc		another entity
submitted to relevant ministric		
submitted to relevant ministrie paid, office consumables proc Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
submitted to relevant ministrie paid, office consumables proc Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	ured and utilities paid	UShs Thousand
submitted to relevant ministrie paid, office consumables proc Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	ured and utilities paid Approved Budget	UShs Thousand Spen 1,00
submitted to relevant ministrie paid, office consumables proc Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221011 Printing, Stationery, Photocopying and Binding	ured and utilities paid Approved Budget 4,000	UShs Thousan Spen 1,00 1,35

### Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outp End of C	· · · · · · · · · · · · · · · · · · ·	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quar Outputs	rter to Deliver Cumulative		UShs Thousana
Item		Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)		800	0
227001 Travel inland		119,490	16,704
227004 Fuel, Lubricants and Oils		33,259	8,315
	Total for Budget Output	165,874	27,673
	Wage	0	(
	Non-Wage	165,874	27,67.
	GoU Dev	0	(
	Ext Finance	0	
Budget Output: 000090 Climate Change Adaptation			
	training of 12 micro scale irrig	ation farmers in 4 Sub-	processes in agricultural supplies and services and farmer commitments under
	Counties conducted	ation farmers in 4 Sub-	
Cumulative Expenditures made by the End of the Quar Outputs Item	Counties conducted	ation farmers in 4 Sub-	supplies and services and farmer commitments under micro-scale irrigation UShs Thousand
Outputs Item	Counties conducted		supplies and services and farmer commitments under micro-scale irrigation UShs Thousand Spen
Outputs Item 221002 Workshops, Meetings and Seminars	Counties conducted	Approved Budget	supplies and services and farmer commitments under micro-scale irrigation UShs Thousand Spen 5,39
Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding	Counties conducted	Approved Budget 24,000	supplies and services and farmer commitments under micro-scale irrigation UShs Thousand Spen 5,39 66
Outputs	Counties conducted	Approved Budget 24,000 2,000	supplies and services and farmer commitments under micro-scale irrigation UShs Thousand Spen 5,39 66 3,24
Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 224003 Agricultural Supplies and Services 227001 Travel inland	Counties conducted	Approved Budget 24,000 2,000 382,496	supplies and services and farmer commitments under micro-scale irrigation UShs Thousand 5,390 660 3,240 6,111
Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 224003 Agricultural Supplies and Services 227001 Travel inland	Counties conducted	Approved Budget 24,000 2,000 382,496 35,000	supplies and services and farmer commitments under micro-scale irrigation UShs Thousand Spen 5,39 66 3,24 6,11 8,05
Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 224003 Agricultural Supplies and Services 227001 Travel inland	Counties conducted	Approved Budget 24,000 2,000 382,496 35,000 24,165	supplies and services and farmer commitments under micro-scale irrigation UShs Thousan UShs Thousan Spen 5,39 66 3,24 6,11 8,05 23,47
Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 224003 Agricultural Supplies and Services	Counties conducted rter to Deliver Cumulative Total for Budget Output	Approved Budget 24,000 2,000 382,496 35,000 24,165 467,662	supplies and services and farmer commitments under micro-scale irrigation UShs Thousan 5,39 66 3,24 6,11 8,05 23,47
Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 224003 Agricultural Supplies and Services 227001 Travel inland	Counties conducted  rter to Deliver Cumulative  Total for Budget Output Wage	Approved Budget 24,000 2,000 382,496 35,000 24,165 467,662 0	supplies and services and farmer commitments under micro-scale irrigation UShs Thousan 5,39 66 3,24 6,11 8,05 23,47

### Department: 040 Production and Marketing

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 Outputs	Deliver Cumulative	UShs Thousand

Item	<b>Approved Budget</b>	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,400	6,000
227001 Travel inland	32,018	5,750
Total for Budget Output	70,418	11,750
Wage	0	0
Non-Wage	70,418	11,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,314,754	214,850
Wage	610,800	151,954
Non-Wage	236,292	39,423
GoU Dev	467,662	23,473
Ext Finance	0	0

#### Department: 050 Health

Annual Planned Outputs Cum	Cumulative Outputs Achieved by End of Quarter		eved by Reasons for Variation in performance	
Service Area: 10 Primary HealthCare				
Programme: 12 Human Capital Development				
SubProgramme: 02 Population Health, Safety and Management				
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 1203010513X Service Delivery Standards disseminated and	implemented			
NA				
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	ulative		UShs Thousand	
Cumulative Expenditures made by the End of the Quarter to Deliver Cum	ulative	Approved Budget	UShs Thousand	
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	ulative	Approved Budget 11,396		
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item	ulative		Spen	
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item 221002 Workshops, Meetings and Seminars		11,396	Spen 2,62:	
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland		11,396 7,319	Spen 2,62: (	
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland	lget Output	11,396 7,319 18,715	Spen 2,62: () 2,62:	
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland	lget Output Wage	11,396 7,319 18,715 0	Spen 2,62: ( 2,62: (	

#### N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	16,016	0
227004 Fuel, Lubricants and Oils 5,218		0
Total for Budget Output	21,234	0
Wage	0	0
Non-Wage	21,234	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services** 

#### Department: 050 Health

Annual Planned Outputs Cun	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
PIAP Output: 1203010507X Human resources recruited to fill vacant pos	ts		
138 Salary and Wages paid for all Health Care Workers Payment of staff 108 for the Q1	Payment of staff salaries and wages effected for all staff		Some staff are still on IPPS while others have been migrated under the Human Capital Management (HCM) system
Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs	nulative		UShs Thousand
Item		Approved Budget	s Spent
211101 General Staff Salaries		2,570,303	439,710
221009 Welfare and Entertainment		2,843	711
221011 Printing, Stationery, Photocopying and Binding		21,577	870
263308 Sector Conditional Grant (Non-Wage)		343,374	85,844
Total for Bu	dget Output	2,938,098	527,134
	Wage	2,570,303	439,710
	Non-Wage	367,794	87,424
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320080 Support to Hospitals			
PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded			
Kuluva Hospital supported to provide essentail health care services to the population Hospital for its o		vided funds to Kuluva ne Quarter	No variation was detected
Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs	nulative		UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		178,449	44,612
Total for Bu	dget Output	178,449	44,612
	Wage	0	0
	Non-Wage	178,449	44,612

### Department: 050 Health

Annual Planned Outputs Cumul	tive Outputs Achieved by End of Quarter	Reasons for perfor	Variation in mance
	GoU Dev	0	C
Ex	t 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			
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/A	IDS, TB and malaria and other co	ommunicable disea	ses
Support interventions that reduce morbidity and mortality NA due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/A	IDS, TB and malaria and other co	ommunicable diseas	ses
IDI supports HIV/AIDS care and reduction of HIV/AIDS NA morbidity and martality			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumul Outputs	ative	t	JShs Thousand
• •	Approved Bu		JShs Thousana
Outputs	Approved Bu		Spen
Outputs	Approved Bu	dget	Spen (
Outputs Item 227001 Travel inland	Approved Bu	<b>dget</b> 2,511	Spen (
Outputs Item 227001 Travel inland Total for Budge	Approved Bu 42 42 t Output 42 Wage on-Wage 42	dget 2,511 2, <b>511</b>	Spen (
Outputs Item 227001 Travel inland Total for Budge	Approved Bu 42 42 42 40 42 42 42 42 42 50U Dev	<b>dget</b> 2,511 2,511 0	
Outputs Item 227001 Travel inland Total for Budge N Ex	Approved Bu 42 42 t Output 42 Wage on-Wage 42	<b>dget</b> 2,511 2 <b>,511</b> 0 2,511	Spen ( ( ( ( ( ( ( ( ( ( (
Outputs Item 227001 Travel inland Total for Budge N Ex Budget Output: 320066 Health System Strengthening	Approved Bu 42 t Output 42 Wage on-Wage 42 GoU Dev t Finance	<b>dget</b> 2,511 2,511 0 2,511 0	Spen ( ( ( ( ( ( ( ( ( ( (
Outputs         Item         227001 Travel inland         Total for Budge         Data for Budge         N         Ex         Budget Output: 320066 Health System Strengthening         PIAP Output: 1203011501X Improve population health, safety and managen         Support interventions that prevent and control Non-Communicable Diseases with specific focus on cancer,       Support provided to Communicable Diseases	Approved Bu 42 t Output 42 Wage on-Wage 42 GoU Dev t Finance	<b>dget</b> 2,511 2,511 0 2,511 0	Spen () () () () () ()
Outputs Item 227001 Travel inland Total for Budge N Ex Budget Output: 320066 Health System Strengthening PIAP Output: 1203011501X Improve population health, safety and managen Support interventions that prevent and control Non- Support provided to	Approved Bu 42 42 42 42 42 42 42 42 50U Dev 42 50U Dev 42 50U Dev 42 50U Dev 42 50U Dev 42 50U Dev 42 50U Dev 50U De	dget 2,511 2,511 0 2,511 0 0 0	Spent () () () () () () ()
Outputs         Item         227001 Travel inland         Total for Budge         Discrete Strengthering         PLAP Output: 320066 Health System Strengthening         PIAP Output: 1203011501X Improve population health, safety and managen         Support interventions that prevent and control Non-         Support interventions that prevent and control Non-         Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma         Cumulative Expenditures made by the End of the Quarter to Deliver Cumul         Outputs	Approved Bu 42 42 42 42 42 42 42 42 50U Dev 42 50U Dev 42 50U Dev 42 50U Dev 42 50U Dev 42 50U Dev 42 50U Dev 50U De	dget 2,511 2,511 0 2,511 0 0 0 There was no v	Spent C C C C C C C C C C C C C C C C C C C
Outputs         Item         227001 Travel inland         Total for Budge         Item Total for Budge         Particle       N         Ex         Budget Output: 320066 Health System Strengthening         PIAP Output: 1203011501X Improve population health, safety and managen         Support interventions that prevent and control Non-       Support provided to         Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma       Support provided to         Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma	Approved Bu 42 42 42 42 42 42 42 42 42 50U Dev 42 50U Dev 50U	dget 2,511 2,511 0 2,511 0 0 0 There was no v	Spent () () () () () () () () () () () () ()

### Department: 050 Health

Annual Planned Outputs Cu	mulative Outpu End of Q	uts Achieved by uarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		311	0
221011 Printing, Stationery, Photocopying and Binding		1,485	0
223006 Water		1,000	0
227001 Travel inland		58,225	2,992
227004 Fuel, Lubricants and Oils		29,551	1,993
228004 Maintenance-Other Fixed Assets		62,245	4,237
273102 Incapacity, death benefits and funeral expenses		2,000	0
312121 Non-Residential Buildings - Acquisition		9,599	0
Total for Bi	udget Output	1,601,109	10,022
	Wage	0	0
	Non-Wage	95,772	5,785
	GoU Dev	62,245	4,237
	Ext Finance	1,443,091	0
Total for	· Department	4,800,115	584,394
	Wage	2,570,303	439,710
	Non-Wage	724,475	140,446
	GoU Dev	62,245	4,237
	Ext Finance	1,443,091	0

### Department: 060 Education

	puts Achieved by Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202010205X Basic Requirements and Minimum standards met by sch	ools and training institutions	
Three 5 stance VIP Latrines constructed at Anguru Parents NA PS, (2 blocks of 5 Stance each for boys and Girls) and 1 Block of 5 stance in Lazebu PS		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,144,976	1,062,052
312121 Non-Residential Buildings - Acquisition	240,704	4,243
Total for Budget Output	5,385,681	1,066,295
Wage	5,144,976	1,062,052
Non-Wage	0	0
GoU Dev	240,704	4,243
Ext Finance	0	0
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by sch	ools and training institutions	
Capitation grant for Government aid Primary schools paid Capitation Grant Paid to 50 go schools	overnment aided primary	Inadequate funds released to schools for Capitation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,064,632	291,910
Total for Budget Output	1,064,632	291,910
Wage	0	0
Non-Wage	1,064,632	291,910
GoU Dev	0	0
Ext Finance	0	0

**Department:** 060 Education

	Ext Finance
Service Area: 40 Education&Sports Management and Inspection	

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by sch	ools and training institutions	
All government Aided secondary schools paid Capitation 7 government aided secondary grant	y schools paid capitation grant	Inadequate funds released to schools during the Quarter hence the variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,864,473	560,761
263308 Sector Conditional Grant (Non-Wage)	600,960	163,787
Total for Budget Output	3,465,433	724,547
Wage	2,864,473	560,761
Non-Wage	600,960	163,787
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320159 Secondary Education Services		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by sch	ools and training institutions	
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.	165,000	0
224008 Educational Materials and Services	56,047	0

**Total for Budget Output** 

Wage

Non-Wage

GoU Dev

# Program

**Annual Planned Outputs** 

#### Cumula Outputs

Page 101 of 147

221,047

221,047

0

0

0

0

0

0

0

0

### **Quarter 1**

performance

#### **Department:** 060 Education

	Cumulative Outputs Achieved by End of Quarter	
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by sch	ools and training institutions	6
	inspected for compliance . Stationey Procured for	
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	900	300
227001 Travel inland	11,260	3,753
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	5,328	0
Total for Budget Output	23,488	6,053
Wage	0	0
Non-Wage	23,488	6,053
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 010008 Capacity Strengthening N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,667
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,000	1,000

**Total for Budget Output** 

Wage

Non-Wage

GoU Dev

2,667

2,667 0

0

10,000

10,000

0

0

#### **Department:** 060 Education

Annual Planned Outputs	-	puts Achieved by Quarter	Reasons for Variation in performance
	Ext Finance	0	0
Budget Output: 320003 Assets and Facilities Management			
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions			

8 Primary schools maintained (Ajia PS, Nyirivu Ps, Eceko NA PS, Awika PS, Ayelembe PS, Opia PS, Bendulu PS and Mbaru PS), 57 Desks supplied to Anguru Parents Ps.

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	592,924	0
Total for Budget Output	592,924	0
Wage	0	0
Non-Wage	592,924	0
GoU Dev	0	0
Ext Finance	0	0

#### Budget Output: 320014 Examinations and Assessments

#### N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
224008 Educational Materials and Services	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services** 

Quarter 1

UShs Thousand

#### **Department:** 060 Education

Annual Planned Outputs	Cumulative Outp End of Q	•	Reasons for Variation in performance
PIAP Output: 1202020301X Regional Sports focused schools (	sports centres of excellen	ce) established and support	ed
Mon Seco		<b>e</b>	This is due to the Unfilled Vacant position in the department in which funds couldn't be utilized during the quarter.
PIAP Output: 1203010601X Basic Requirements and Minimu	m standards met by scho	ols and training institutions	
National PLE Examinations managed, Stationery procured, NA Fuel procured., Stationery Procured			
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		42,939	3,15
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	)	4,931	1,642
227001 Travel inland		25,450	7,46
ſ	Fotal for Budget Output	73,320	12,26
	Wage	42,939	3,15
	Non-Wage	30,381	9,11
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 320038 Sports Development and Oversight			
PIAP Output: 1202020301X Regional Sports focused schools (	sports centres of excellen	ce) established and support	ed
Preparation meetings for sports activities conducted, Sports Inter Activity conducted and Managed, Fuel Procured, Stationery Prep supplied, Proc			Some funds couldn't be realized during the Quarter and this affected implementation of the planned activities of the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000

### Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quar Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		21,000	2,50
227004 Fuel, Lubricants and Oils		6,000	(
	Total for Budget Output	40,000	3,500
	Wage	0	(
	Non-Wage	40,000	3,50
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
SubProgramme: 01 Education,Sports and skills Budget Output: 120007 Support Services PIAP Output: 1205010802X Basic Requirements and M	linimum standards met by scho	ools and training institutions	
Budget Output: 120007 Support Services	<b>linimum standards met by scho</b> Operation of Eruba Primary Sc Special Needs Education (SNE supervised, Fuel procured for c activities	chool Government aided E) School Monitored and	This was due to delayed procurement processes and inadequate release of funds.
<b>Budget Output: 120007 Support Services</b> <b>PIAP Output: 1205010802X Basic Requirements and M</b> EERUBA PS SNE School Monitored and supervised, Fue	Operation of Eruba Primary So Special Needs Education (SNE supervised, Fuel procured for o activities	chool Government aided E) School Monitored and	procurement processes and inadequate release of funds.
Budget Output: 120007 Support Services PIAP Output: 1205010802X Basic Requirements and M EERUBA PS SNE School Monitored and supervised, Fue procured Cumulative Expenditures made by the End of the Quar	Operation of Eruba Primary So Special Needs Education (SNE supervised, Fuel procured for o activities	chool Government aided E) School Monitored and	procurement processes and inadequate release of funds. UShs Thousand
Budget Output: 120007 Support Services         PIAP Output: 1205010802X Basic Requirements and M         EERUBA PS SNE School Monitored and supervised, Fue         procured         Cumulative Expenditures made by the End of the Quar         Outputs	Operation of Eruba Primary So Special Needs Education (SNE supervised, Fuel procured for o activities	chool Government aided E) School Monitored and operation of the SNE	procurement processes and
Budget Output: 120007 Support Services         PIAP Output: 1205010802X Basic Requirements and M         EERUBA PS SNE School Monitored and supervised, Fue         procured         Cumulative Expenditures made by the End of the Quar         Outputs	Operation of Eruba Primary So Special Needs Education (SNE supervised, Fuel procured for o activities	chool Government aided E) School Monitored and operation of the SNE Approved Budget	procurement processes and inadequate release of funds. UShs Thousand Spen 700
Budget Output: 120007 Support Services         PIAP Output: 1205010802X Basic Requirements and M         EERUBA PS SNE School Monitored and supervised, Fue         procured         Cumulative Expenditures made by the End of the Quar         Outputs         Item         227001 Travel inland	Operation of Eruba Primary So Special Needs Education (SNE supervised, Fuel procured for o activities	chool Government aided E) School Monitored and operation of the SNE Approved Budget 2,100	procurement processes and inadequate release of funds. UShs Thousand Spen 70 30
Budget Output: 120007 Support Services         PIAP Output: 1205010802X Basic Requirements and M         EERUBA PS SNE School Monitored and supervised, Fue         procured         Cumulative Expenditures made by the End of the Quar         Outputs         Item         227001 Travel inland	Operation of Eruba Primary So Special Needs Education (SNE supervised, Fuel procured for o activities	chool Government aided E) School Monitored and operation of the SNE Approved Budget 2,100 900	procurement processes and inadequate release of funds. UShs Thousand
Budget Output: 120007 Support Services         PIAP Output: 1205010802X Basic Requirements and M         EERUBA PS SNE School Monitored and supervised, Fue         procured         Cumulative Expenditures made by the End of the Quar         Outputs         Item         227001 Travel inland	Operation of Eruba Primary So Special Needs Education (SNE supervised, Fuel procured for o activities •ter to Deliver Cumulative Total for Budget Output	chool Government aided E) School Monitored and operation of the SNE Approved Budget 2,100 900 3,000	procurement processes and inadequate release of funds. UShs Thousand Spen 70 30 1,00
Budget Output: 120007 Support Services         PIAP Output: 1205010802X Basic Requirements and M         EERUBA PS SNE School Monitored and supervised, Fue         procured         Cumulative Expenditures made by the End of the Quar         Outputs         Item         227001 Travel inland	Operation of Eruba Primary So Special Needs Education (SNE supervised, Fuel procured for o activities •ter to Deliver Cumulative •Total for Budget Output Wage	chool Government aided E) School Monitored and operation of the SNE Approved Budget 2,100 900 3,000 0	procurement processes and inadequate release of funds. UShs Thousand Spen 700 300 1,000
Budget Output: 120007 Support Services         PIAP Output: 1205010802X Basic Requirements and M         EERUBA PS SNE School Monitored and supervised, Fue         procured         Cumulative Expenditures made by the End of the Quar         Outputs         Item         227001 Travel inland	Operation of Eruba Primary So Special Needs Education (SNE supervised, Fuel procured for o activities •ter to Deliver Cumulative Total for Budget Output Wage Non-Wage	chool Government aided E) School Monitored and operation of the SNE Approved Budget 2,100 900 3,000 0 3,000	procurement processes and inadequate release of funds. UShs Thousand Spen 70 30 1,00
Budget Output: 120007 Support Services         PIAP Output: 1205010802X Basic Requirements and M         EERUBA PS SNE School Monitored and supervised, Fue         procured         Cumulative Expenditures made by the End of the Quar         Outputs         Item         227001 Travel inland	Operation of Eruba Primary So Special Needs Education (SNE supervised, Fuel procured for o activities Ter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev	chool Government aided E) School Monitored and operation of the SNE Approved Budget 2,100 900 3,000 0 3,000 0	procurement processes and inadequate release of funds. UShs Thousand Spen 700 300 1,000
Budget Output: 120007 Support Services         PIAP Output: 1205010802X Basic Requirements and M         EERUBA PS SNE School Monitored and supervised, Fue         procured         Cumulative Expenditures made by the End of the Quar         Outputs         Item         227001 Travel inland	Operation of Eruba Primary So Special Needs Education (SNE supervised, Fuel procured for o activities •ter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	chool Government aided E) School Monitored and operation of the SNE Approved Budget 2,100 900 3,000 0 3,000 0 0	procurement processes and inadequate release of funds. UShs Thousand Spen 700 300 1,000

Quarter	1
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GoU Dev	461,751	4,243
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	•	Cumulative Outputs Achieved by End of Quarter	
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastruct	ture And Services		
SubProgramme: 03 Transport Infrastructure and	l Services Development		
Budget Output: 260009 Road Maintenance			
PIAP Output: 09030601X Transport infrastructu	re rehabilitated and maintained.		
Road equipment's maintained	Road Equipment's serviced and m Grader UG 1828W, Wheel-Loader Roller UG 2423W, Pick-Up LG 02 Bull-Dozer LG 0174-03)	r UG 1852W, Vibro-	Inadequate release of Maintenance funds delayed servicing of all road equipment's as planned
Cumulative Expenditures made by the End of the Outputs	e Quarter to Deliver Cumulative		UShs Thousand
Cumulative Expenditures made by the End of the Outputs Item	e Quarter to Deliver Cumulative	Approved Budget	
Outputs Item	e Quarter to Deliver Cumulative	Approved Budget	Spent
Outputs Item 221009 Welfare and Entertainment	e Quarter to Deliver Cumulative		Spent (
Outputs Item 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	e Quarter to Deliver Cumulative	1,338	Spent (
Outputs	e Quarter to Deliver Cumulative	1,338 75,378	Spen ( ( 168,365

228002 Maintenance-Transport Equipment	50,000	1,021
263402 Transfer to Other Government Units	60,088	0
Total for Budget Output	1,136,804	169,387
Wage	0	0
Non-Wage	1,136,804	169,387
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

41.25 km of roads maintained

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0

FY 2024/25

### Quarter 1

#### Department: 070 Roads and Engineering

Annual Planned Outputs C	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	30,000	
	GoU Dev	0	
	Ext Finance	0	
Service Area: 20 Engineering Services			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Developmen	t		
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 09020401X Capacity of existing transport infrastructure	and services increa	sed.	
NA			
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	umulative		UShs Thousan
Outputs	umulative	Approved Budget	
Outputs Item	umulative	Approved Budget	Spen
Outputs Item 211101 General Staff Salaries	umulative	Approved Budget 153,931 153,931	<b>Spen</b> 31,74
Outputs Item 211101 General Staff Salaries		153,931	Spen 31,74 31,74
Outputs Item 211101 General Staff Salaries	Budget Output	153,931 153,931	<b>Spen</b> 31,74 <b>31,74</b> 31,74
Outputs Item 211101 General Staff Salaries	Sudget Output Wage	153,931 153,931 153,931 153,931	<b>Spen</b> 31,74 <b>31,74</b> 31,74
Outputs Item 211101 General Staff Salaries	Budget Output Wage Non-Wage	153,931 153,931 153,931 153,931 0	Spen 31,74 <b>31,74</b> 31,74
Outputs Item 211101 General Staff Salaries Total for H	Sudget Output Wage Non-Wage GoU Dev	153,931 153,931 153,931 0 0	<b>Spen</b> 31,74 <b>31,74</b> 31,74
Outputs Item 211101 General Staff Salaries Total for H	Budget Output         Wage         Non-Wage         GoU Dev         Ext Finance	153,931 153,931 153,931 0 0 0	Sper 31,74 31,74 31,74 31,74 201,12
Outputs Item 211101 General Staff Salaries Total for H	Budget Output         Wage         Non-Wage         GoU Dev         Ext Finance         T Department	153,931 153,931 153,931 0 0 0 0 1,320,735	Spen 31,74 31,74 31,74 31,74 201,12 31,74
Outputs Item 211101 General Staff Salaries Total for H	Budget Output Wage Non-Wage GoU Dev Ext Finance r Department Wage	153,931 153,931 153,931 0 0 0 0 1,320,735 153,931	

#### Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Ch	nange, Land And Water Management	
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & O	Quality) collected and assessed	
Maintenance of the Motorized System in Logiri HC III, NA Piped water system at Ayiko village, Fuel procured, 3 computers purchased for the water department and Furniture procured		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,747	320
221002 Workshops, Meetings and Seminars	17,000	0
221005 Official Ceremonies and State Functions	4,600	0
221007 Books, Periodicals & Newspapers	480	120
221008 Information and Communication Technology Supplies.	7,000	450
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	5,000	0
223001 Property Management Expenses	712	178
223005 Electricity	400	100
223006 Water	70,100	25
225204 Monitoring and Supervision of capital work	25,848	7,423
227001 Travel inland	58,628	7,825
227004 Fuel, Lubricants and Oils	16,000	4,417
228001 Maintenance-Buildings and Structures	5,380	0
228002 Maintenance-Transport Equipment	4,800	530
312121 Non-Residential Buildings - Acquisition	419,152	0
313121 Non-Residential Buildings - Improvement	70,000	0
Total for Budget Output	743,647	21,837
Wage	0	0
Non-Wage	65,706	8,428

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### Quarter 1

UShs Thousand

### Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	677,941	13,409
	Ext Finance	0	0
	<b>Total for Department</b>	743,647	21,837
	Wage	0	0
	Non-Wage	65,706	8,428
	GoU Dev	677,941	13,409
	Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance		
Service Area: 10 Natural Resources Management				
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management				
SubProgramme: 01 Environment and Natural Resources Management				

Budget Output: 000006 Planning and Budgeting services

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	233,312	30,166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,008	0
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	8,000	0
223004 Guard and Security services	2,210	0
223005 Electricity	692	173
223006 Water	500	125
227001 Travel inland	10,689	1,000
227004 Fuel, Lubricants and Oils	4,500	0
Total for Budget Output	263,910	31,964
Wage	233,312	30,166
Non-Wage	30,598	1,798
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation** 

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	7,536	0
221008 Information and Communication Technology Supplies.	1,960	0
221009 Welfare and Entertainment	4,000	0

UShs Thousand

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

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 Delive Outputs	r Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding		652	0	
224003 Agricultural Supplies and Services		1,552	0	
227001 Travel inland		4,500	0	
227004 Fuel, Lubricants and Oils		15,800	0	
228002 Maintenance-Transport Equipment		2,000	0	
Total f	or Budget Output	38,000	0	
	Wage	0	0	
	Non-Wage	38,000	0	
	GoU Dev	0	0	
	Ext Finance	0	0	

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	500
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	305,910	32,464
Wage	233,312	30,166
Non-Wage	72,598	2,298
GoU Dev	0	0
Ext Finance	0	0

#### Department: 100 Community Based Services

Annual Planned Outputs Cum	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Service Area: 10 Community Mobilisation				
Programme: 12 Human Capital Development				
SubProgramme: 04 Labour and employment services				
Budget Output: 000006 Planning and Budgeting services N / A				
Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs	nulative		UShs Thousan	
Item		Approved Budget	Sper	
221002 Workshops, Meetings and Seminars		2,813		
Total for Buc	dget Output	2,813		
	Wage	0		
	Non-Wage	2,813		
	GoU Dev	0		
	Ext Finance	0		
Service Area: 20 Empowerment and Mindset Change				
Programme: 12 Human Capital Development				
SubProgramme: 03 Gender and Social Protection				
Budget Output: 320141 Empowerment and protection				
PIAP Output: 1204010404X Policy and legal framework on social protection	ion strengthened/dev	eloped		
Staff welfare maintained, Meetings conducted for older, 1 Youth council r	neetings held		There was inadequate release	

Staff welfare maintained, Meetings conducted for older, women and Youth councils conducted, Staff welfare maintained, Projects monitored and supervised for the women council, youth council, older persons and Travels facilated outside the District

I Youth council meetings held

1 Women council meeting held

I Older persons council conducted

There was inadequate release of funds for some of the activities planned during the quarter.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0
221002 Workshops, Meetings and Seminars	58,406	2,100
221009 Welfare and Entertainment	2,050	513
221011 Printing, Stationery, Photocopying and Binding	10,000	0

Quarter 1

UShs Thousand

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

Annual Planned Outputs	Cumulative Out End of O		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		UShs Thousana
Item		Approved Budget	Spent
224007 Relief Supplies		80,000	0
227001 Travel inland		62,984	746
	Total for Budget Output	313,440	3,359
	Wage	0	C
	Non-Wage	13,440	3,359
	GoU Dev	0	C
	Ext Finance	300,000	C
Budget Output: 320146 Support to special interest Grou	ps		
	Children alternative framewor Child policy disseminated and participants.	allowances paid to	There was inadequate release of funds for some of the planned activities during the
Cumulative Expenditures made by the End of the Quart Outputs	Child policy disseminated and participants. 12 children resettled and 22 so reports written	allowances paid to	of funds for some of the planned activities during the quarter.
Cumulative Expenditures made by the End of the Quart Outputs Item	Child policy disseminated and participants. 12 children resettled and 22 so reports written	allowances paid to	of funds for some of the planned activities during the quarter. UShs Thousand
Outputs	Child policy disseminated and participants. 12 children resettled and 22 so reports written	allowances paid to	of funds for some of the planned activities during the quarter. UShs Thousand
Outputs Item	Child policy disseminated and participants. 12 children resettled and 22 so reports written	allowances paid to ocial inquiries conducted and <b>Approved Budget</b>	of funds for some of the planned activities during the quarter. UShs Thousand Spent 701
Outputs Item 221002 Workshops, Meetings and Seminars	Child policy disseminated and participants. 12 children resettled and 22 so reports written	allowances paid to ocial inquiries conducted and Approved Budget 5,461	of funds for some of the planned activities during the quarter. UShs Thousand Spent 701
Outputs Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment	Child policy disseminated and participants. 12 children resettled and 22 so reports written	allowances paid to ocial inquiries conducted and Approved Budget 5,461 5,400	of funds for some of the planned activities during the quarter. UShs Thousand Spent 701 00
Outputs Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Child policy disseminated and participants. 12 children resettled and 22 so reports written	allowances paid to ocial inquiries conducted and Approved Budget 5,461 5,400 1,814	of funds for some of the planned activities during the quarter. UShs Thousand Spent 701 00 00 698
Outputs Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Child policy disseminated and participants. 12 children resettled and 22 so reports written er to Deliver Cumulative	allowances paid to beial inquiries conducted and Approved Budget 5,461 5,400 1,814 21,589	of funds for some of the planned activities during the quarter. UShs Thousand Spent 701 00 00 00 00 00 00 00 00 00 00 00 00 0
Outputs Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Child policy disseminated and participants. 12 children resettled and 22 so reports written er to Deliver Cumulative Total for Budget Output	allowances paid to be ial inquiries conducted and Approved Budget 5,461 5,400 1,814 21,589 34,263	of funds for some of the planned activities during the quarter. UShs Thousana Spent 701 00 698 1,400
Outputs Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Child policy disseminated and participants. 12 children resettled and 22 so reports written er to Deliver Cumulative Total for Budget Output Wage	allowances paid to beial inquiries conducted and Approved Budget 5,461 5,400 1,814 21,589 34,263 0	planned activities during the quarter. UShs Thousana 5pend 701 00 00 00 00 00 00 00 00 00 00 00 00 0

Budget Output: 000006 Planning and Budgeting services

N/A

### Department: 100 Community Based Services

Annual Planned Outputs Cumula	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs	tive		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,814	1,203
Total for Budget	Output	4,814	1,203
	Wage	0	0
No	on-Wage	4,814	1,203
C	ioU Dev	0	0
Ext	Finance	0	0
Budget Output: 000010 Leadership and Management N / A			

Item		Approved Budget	Spen
211101 General Staff Salaries		107,802	20,30
Total for Budget Ou	tput 🛛	107,802	20,30
V	Vage	107,802	20,30
Non-V	Vage	0	
GoU	Dev	0	
Ext Fin	ance	0	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
N / A			

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	0

### Department: 100 Community Based Services

Annual Planned Outputs Cumulative Outp End of C	•	Reasons for Variation in performance
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	481,132	26,270
Wage	107,802	20,309
Non-Wage	73,330	5,961
GoU Dev	0	0
Ext Finance	300,000	0

### Department: 110 Planning

Annual Planned Outputs	Cumulative Outp End of (	•	Reasons for Variation in performance
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Ev	valuation and Statistics		
Budget Output: 000006 Planning and Budgeting services	5		
PIAP Output: 1801010102X Capacity building done in d	evelopment planning, particul	larly for MDAs and local gov	ernments.
staff training in Data collection	NA		
PIAP Output: 1801051101X Statistics on cross cutting iss	sues compiled and disseminate	ed.	
Data collected and analyzed	NA		
PIAP Output: 1801051104X Administrative data Collect	ed among the MDAs and LGs	with a focus on cross cutting	issues.
Administrative Data collected.	NA		
Cumulative Expenditures made by the End of the Quart	er to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
211101 General Staff Salaries		99,000	19,988
211107 Boards, Committees and Council Allowances		42,252	2,320
221002 Workshops, Meetings and Seminars		20,000	20,000
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		9,000	2,250
221012 Small Office Equipment		1,000	250
221016 Systems Recurrent costs		20,000	5,000
222001 Information and Communication Technology Service	ces.	5,000	0
223001 Property Management Expenses		8,000	2,000
223005 Electricity		500	125
223006 Water		500	125
225202 Environment Impact Assessment for Capital Works		20,000	0
225204 Monitoring and Supervision of capital work		50,682	16,814
227001 Travel inland		67,696	13,261
227004 Fuel, Lubricants and Oils		30,820	7,100
312121 Non-Residential Buildings - Acquisition		223,110	0
	Total for Budget Output	599,559	89,233
	Wage	99,000	19,988
	Non-Wage	95,312	31,999

#### Department: 110 Planning

•	Cumulative Outputs Achieved by End of Quarter	
GoU Dev	405,247	37,246
Ext Finance	0	0
Total for Department	599,559	89,233
Wage	99,000	19,988
Non-Wage	95,312	31,999
GoU Dev	405,247	37,246
Ext Finance	0	0

<b>Department:</b> 120 Intern	al Audit
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Annual Planned Outputs Cumulative Outp End of Q		Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produce	ed	
AAuditing conducted at LLGs for Health facilities and NA Secondary schools, fuel and lubricants procured		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
227001 Travel inland	2,937	(
227004 Fuel, Lubricants and Oils	5,000	(
Total for Budget Output	7,937	(
Wage	0	(
Non-Wage	7,937	(
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 18011602X An upgraded financial reporting system rolled out at mission	s abroad.	
Stationary procured and reports submitted NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,856	(
227004 Fuel, Lubricants and Oils	1,000	(
Total for Budget Output	3,856	(
Wage	0	(
Non-Wage	3,856	(
GoU Dev	0	(

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

Department: 120 Internal Audit			
Annual Planned Outputs	Cumulative Outpu End of Qu		Reasons for Variation in performance
PIAP Output: 18030511X Timely disbursement of relief food and a	non-food items to disa	ster victims	
Salaries for two staff paid NA			
Cumulative Expenditures made by the End of the Quarter to Deliv Outputs	ver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		18,327	
Total	for Budget Output	18,327	
	Wage	18,327	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	
To	otal for Department	30,119	
	Wage	18,327	
	Non-Wage	11,792	
	GoU Dev	0	
	Ext Finance	0	

### Quarter 1

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

	Cumulative Output End of Qu	•	Reasons for Variation in performance	
ervice Area: 10 Commercial Services				
rogramme: 05 Tourism Development				
ubProgramme: 01 Marketing and Promotion				
udget Output: 120002 Domestic Promotion				
IAP Output: 05050301X Domestic tourism intensifie	ed with domestic tourism initiatives	including drives/ campaig	gns	
Developing and classifying Tourism products in the communities, Developing Tourism and promotional naterials for communities to appreciate	Undertaken activities for developing and classifying tourism promotional matetrials for the two communities of Laura and Esara Nyadri respectively		Undertaken activities for developing and classifying tourism promotional matetrials for the two communities of Laura and Esara Nyadri respectively	
Cumulative Expenditures made by the End of the Qu	arter to Deliver Cumulative		UShs Thousan	
Cumulative Expenditures made by the End of the Qu Outputs	arter to Deliver Cumulative	Approved Budget		
Dutputs	arter to Deliver Cumulative	Approved Budget	: Spen	
Dutputs	arter to Deliver Cumulative		: Sper	
tem 21001 Advertising and Public Relations	arter to Deliver Cumulative	1,720	: <b>Spen</b> 50	
tem 21001 Advertising and Public Relations 21002 Workshops, Meetings and Seminars	arter to Deliver Cumulative	1,720	: <b>Spen</b> 50	
tem 21001 Advertising and Public Relations 21002 Workshops, Meetings and Seminars		1,720 2,000 1,720	: Sper 50 50	
tem 21001 Advertising and Public Relations 21002 Workshops, Meetings and Seminars	Total for Budget Output	1,720 2,000 1,720 <b>5,440</b>	: Sper 50	
tem 21001 Advertising and Public Relations 21002 Workshops, Meetings and Seminars	Total for Budget Output Wage	1,720 2,000 1,720 <b>5,440</b> 0	50 Sper	
tem 21001 Advertising and Public Relations 21002 Workshops, Meetings and Seminars	Total for Budget Output Wage Non-Wage	1,720 2,000 1,720 5,440 0 5,440	<b>Sper</b> 50 50 50 50	

#### PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained

2 Tourism sites developed in the sub counties of Arivu and NA Vurra

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	3,239	0
312235 Furniture and Fittings - Acquisition	3,239	0

### Quarter 1

Annual Planned Outputs Cum	Cumulative Outputs Achieved by End of Quarter			Reasons for Variation in performance	
Total for Bud	lget Output	6,477		0	
	Wage	0		0	
	Non-Wage	0		0	
	GoU Dev	6,477		0	
	Ext Finance 0			0	
udget Output: 120015 Heritage Conservation Education and Awareness					
IAP Output: 05020102X Key Wildlife Reserves and Natural Central Fore	est Reserves upgrade	l to National Park s	status		
	ibcounties of Arivu, Vi rposely done to increas rism	e on community	education on tou conservation in of Arivu, Vurra, Logiri. This is p done to increase community awa tourism	subcounties Ajia and urposely on	
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Dutputs	ulative		U	Shs Thousand	
Outputs	ulative	Approved Budget	U	Shs Thousand	
em	ulative	Approved Budget 5,598	U		
em			U	Spent 969	
Dutputs tem 27001 Travel inland		5,598	U	Spent 969 969	
Dutputs tem 27001 Travel inland	lget Output	5,598 5,598		Spent	

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs				
Item	Approved Budget	Spent		
221002 Workshops, Meetings and Seminars	2,840	710		
227001 Travel inland	3,440	360		

Ext Finance

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### Quarter 1

Annual Planned Outputs	Cumulative Outp		Reasons for Variation in
	End of Q	juarter	performance
	Total for Budget Output	6,280	1,070
	Wage	0	(
	Non-Wage	6,280	1,07
	GoU Dev	0	
	Ext Finance	0	(
Programme: 07 Private Sector Development			
SubProgramme: 02 Strengthening Private Sector Institu	utional and Organizational Cap	oacity	
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 07030102X Clients' Business continuity a	nd sustainability Strengthened		
to enhance their capacity, Meetings Organized high value crop market access.	in enabling them to understand for the beneficiaries on WEND		groups done to support them in enabling them to understand and again pay out money for the beneficiaries on WENDI.
• • •	ter to Deliver Cumulative		UShs Thousand
Cumulative Expenditures made by the End of the Quar Outputs Item	ter to Deliver Cumulative	Approved Budget	UShs Thousand
Outputs	ter to Deliver Cumulative	Approved Budget 4,193	
Outputs	ter to Deliver Cumulative Total for Budget Output		Spen
Outputs		4,193	Spen 61
Outputs	Total for Budget Output	4,193 4,193	Spen 61 61
Outputs	Total for Budget Output Wage	4,193 4,193 0	Spen 61 61

#### PIAP Output: 07030201X Product and market information systems developed

Payment of salaries to 2 staff ,products linked to the market, Department Staffs paid during the quarter	
formation for market committees, office stationery	

Department Staffs paid during the quarter

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Farmers trained on how to link products to farmersFarmers
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trained on Post Harvest handling; Meetings conducted for
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formation of Market Committees; Farmers trained on how
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to link products to farmers
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Department: 130 Trade, Industry and Local Development

0

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918

0

0

3,673

Annual Planned Outputs	Cumulative Out <sub>T</sub> End of (	· · · · · · · · · · · · · · · · · · ·	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quar Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		19,165	4,766
221002 Workshops, Meetings and Seminars		5,917	1,049
221011 Printing, Stationery, Photocopying and Binding		473	118
	Total for Budget Output	25,555	5,933
	Wage	19,165	4,766
	Non-Wage	6,390	1,167
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 20 Value Chain Services			
Programme: 07 Private Sector Development			
SubProgramme: 02 Strengthening Private Sector Instit	utional and Organizational Ca	pacity	
Budget Output: 000080 Economic Integration and Mar	·ket Access		
PIAP Output: 07020501X Institutional and policy fram	eworks for investment and trac	le harmonized	
Organizing workshops and seminars for high value crop market access ,Holding Meetings with various Farmer groups under PDM to enhance their capacity.	Done 2 meeting with Commun Sub Counties of Logiri and Vu ,Cocoa, Onion and Tomatoes the area	rra singling out Coffee	Done 2 meeting with Communities on high value crops in Sub Counties of Logiri and Vurra singling out Coffee, Cocoa , Onion and Tomatoes that have abundant market in the area
Cumulative Expenditures made by the End of the Quar Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,200	300
227001 Travel inland		2,473	618
	Total for Budget Output	3,673	918

Wage

Non-Wage

GoU Dev

#### FY 2024/25

### Quarter 1

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

•	Cumulative Outputs Achieved by End of Quarter	
Ext Finance	0	0
Total for Department	57,217	10,009
Wage	19,165	4,766
Non-Wage	31,575	5,243
GoU Dev	6,477	0
Ext Finance	0	0

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

Department: 020 Finance			
Service Area: 10 Financial Management and Accountabi	ility (LG)		
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgetin	ng		
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601X Tax compliance improved thr	ough increased efficiency in 1	revenue administration	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number		
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502X Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of assets maintaned	Percentage		1 District Land Board
Budget Output: 000014 Administrative and Support Ser	vices	·	·
PIAP Output : 16060502X Administrative support service	ces enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	5	
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coo	ordination		
Budget Output: 010015 Extension services			
PIAP Output : 01041101X Extension workers trained in	entire value chain focused sk	ills	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	5	

Quarter 1

Department: 040 Production and Marketing			
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Co	oordination		
Budget Output: 000006 Planning and Budgeting service			
PIAP Output : 01060203X Enabled agricultural extens		oped and operationalised	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	NA	
Department: 060 Education			
Service Area: 40 Education&Sports Management and	Inspection		
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Over	sight		
PIAP Output : 1202020301X Regional Sports focused s	schools (sports centres of exce	llence) established and suppo	rted
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	4	
Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Clin	nate Change, Land And Wate	er Management	
SubProgramme: 01 Environment and Natural Resour	ces Management		
Budget Output: 000089 Climate Change Mitigation			
PIAP Output : 06060121X Farmers trained in Agro-fo	restry and climate smart agri	culture farming practices	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
That Output mulcators		1 101110 202 1/20	

#### Quarter 1

Spent

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#### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII **Specific Location** Source of Funding Status / Level **Budget Description** LCIII: 236347 Arivu Subcounty **Department: 010 Administration** Service Area: 10 Administration and Management **Programme: 16 Governance And Security SubProgramme: 01 Institutional Coordination** Budget Output: 000014 Administrative and Support Services Item: 312121 Non-Residential Buildings - Acquisition Non Residential Buildings - Other Arivu Transitional Conditional 21,718 Construction works Grant - Development **Department: 050 Health** Service Area: 10 Primary HealthCare **Programme: 12 Human Capital Development** SubProgramme: 02 Population Health, Safety and Management **Budget Output: 320165 Primary Health care services** Item: 263308 Sector Conditional Grant (Non-Wage) Bondo HC IV Bondo Programme Conditional 0 29,158 Grant - Non Wage Recurrent Bondo HC IV Awika Bondo HC IV Programme Conditional 0 107,855 Grant - Non Wage Recurrent Service Area: 30 Health Management and Supervision **Programme: 12 Human Capital Development** SubProgramme: 02 Population Health, Safety and Management **Budget Output: 320066 Health System Strengthening** Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

payment of HWs allowances	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	1,500,000	0
payment of HWs outreach and field allowances	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	2,500,000	0
payment of HWs outreach and field allowances	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)	2,000,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236347 Arivu Subcounty				· · · · ·	
Department: 050 Health					
Service Area: 30 Health Manager	ment and Supervision				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320066 Health S	ystem Strengthening				
Item: 211106 Allowances (Incl. C	asuals, Temporary, si	tting allowances)			
payment of HWs outreach and field allowances	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,167,461	(
Department: 060 Education				11	
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320157 Primary	Education Services				
Item: 312121 Non-Residential Bu	uildings - Acquisition				
Non Residential Buildings Schools	Anguru Parents PS	District Discretionary Equalisation Development Grant		280,000	C
Non Residential Buildings - Other Construction works	Anguru parents PS	District Discretionary Equalisation Development Grant		134,939	C
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	· · · /				
ANAVA P.S	ANAVA P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,586	5,137
ENZEVA P.S	ENZEVA P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,775	4,189
Oleni P.S.	Oleni P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,774	5,088
ARIVU P.S	ARIVU P.S	Programme Conditional Grant - Non Wage Recurrent	0	40,782	8,479
BONDO P.S	BONDO P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,650	8,293
ECEKO P.S	ECEKO P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,079	7,896

### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236347 Arivu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	Sports and skills				
Budget Output: 320162 Capitati	ion (Primary)				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
AWIKA P.S	AWIKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,490	5,497
Anguru Parent Primary School	Anguru Parent Primary School	Programme Conditional Grant - Non Wage Recurrent	0	2,131	710
OKAZARA P.S	OKAZARA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,786	2,595
OKPOVA P.S	OKPOVA P.S	Programme Conditional Grant - Non Wage Recurrent		20,006	0
Service Area: 20 Secondary Edu	ication				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	Sports and skills				
Budget Output: 320158 Capitat	ion (Secondary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
BONDO ARMY SS	BONDO ARMY SS	Programme Conditional Grant - Non Wage Recurrent	0	80,900	26,970
Department: 070 Roads and Eng	gineering		1		
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport I	nfrastructure and Serv	vices Development			
Budget Output: 260009 Road M	aintenance				
Item: 263402 Transfer to Other	Government Units				
Payment to LLGs for DUCAR maintenance	District wide	Other Transfers from Central Government Uganda Road Fund (URF)		60,088	0

# Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236347 Arivu Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clir	nate Change, Land And Water	r Management		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Other Construction works	arivu	Programme Conditional Grant - Development		180,652	
Item: 313121 Non-Residential Bu	ildings - Improvemer	nt			
Gravity flow schemes excavated	ARIVU	Programme Conditional Grant - Development		30,000	
Department: 100 Community Ba	sed Services				
Service Area: 20 Empowerment a	and Mindset Change				
Programme: 12 Human Capital I	Development				
SubProgramme: 03 Gender and S	Social Protection				
Budget Output: 320141 Empower	rment and protection				
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, si	tting allowances)			
Payment to CDOs for Case management - Child protection		External Financing United Nations Children Fund (UNICEF)		100,000	
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	LLGs	External Financing United Nations Children Fund (UNICEF)		100,000	
Item: 221011 Printing, Stationery	, Photocopying and E	Binding			
Office Supplies - Assorted Binding Materials and Consumables		External Financing United Nations Children Fund (UNICEF)		10,000	
Item: 224007 Relief Supplies	1	1			
Clothing - Assorted Clothing Items		External Financing United Nations Children Fund (UNICEF)		80,000	
Item: 227001 Travel inland	<u> </u>				
Travel Inland - Expenses		District Unconditional Grant Non-Wage		180,000	

Quarter	1
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236347 Arivu Subcounty				····	
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 01 Development	Planning, Research	, Evaluation and Statistics			
Budget Output: 000006 Planning	and Budgeting serv	ices			
Item: 211107 Boards, Committees	s and Council Allow	ances			
Payments for District Service Commission	District Wide	District Discretionary Equalisation Development Grant	25%	25,252	8
LG PAC Activities	District Wide	District Discretionary Equalisation Development Grant		17,000	0
Item: 221009 Welfare and Entert	ainment				
Welfare - Assorted Welfare Items	DHQ	Locally Raised Revenues	0	1,000	500
Item: 221011 Printing, Stationery	, Photocopying and	Binding		<b>I</b> I	
Office Supplies - Assorted Office Items	All	District Unconditional Grant Non-Wage	0	9,000	2
Item: 221016 Systems Recurrent	costs			1	
PBS Recurrent Costs	DHQ	District Unconditional Grant Non-Wage	0	20,000	5,000
Item: 222001 Information and Co	ommunication Techr	10logy Services.		1	
Telecommunication Services - Assorted Equipment	District Wide	District Discretionary Equalisation Development Grant		5,000	0
Item: 223001 Property Managem	ent Expenses			1	
Property Management - Cleaning Services	DHQ	District Unconditional Grant Non-Wage	0	2,000	500
Property Management - Others	DHQ	District Unconditional Grant Non-Wage	0	6,000	1,500
Item: 225202 Environment Impa	t Assessment for Ca	apital Works	1	I	
Environmental Impact Assessment - Field Expenses	District wide	District Discretionary Equalisation Development Grant		20,000	0

# Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236347 Arivu Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 01 Development	Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 225204 Monitoring and Suj	pervision of capital w	ork			
ISC - Monitoring	District wide	District Discretionary Equalisation Development Grant	25%	5,173	1,724
ISC - Contract Management		District Discretionary Equalisation Development Grant	25%	5,173	1,724
Data collection	Arivu	District Discretionary Equalisation Development Grant	25%	3,104	1,035
Assessment of LLGs in Arua DLG	Arivu	District Discretionary Equalisation Development Grant	50%	5,173	5,172
Joint Monitoring of Capital works	District wide	District Discretionary Equalisation Development Grant	25%	32,060	10,687
Item: 227001 Travel inland	I	<u> </u>		I	
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		12,000	0
Travel Inland - Expenses	District Wide	District Discretionary Equalisation Development Grant	30%	94,870	94,870
Travel Inland - Expenses	District wide	District Discretionary Equalisation Development Grant	30%	44,685	44,685
Travel Inland - Expenses	District Wide	District Discretionary Equalisation Development Grant	0%	20,000	0

### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236347 Arivu Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 01 Development	Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Fuel Expenses	DHQ	District Discretionary Equalisation Development Grant	0	26,580	21,300
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Other Construction works	Arivu Market Stalls - infrastructure	District Discretionary Equalisation Development Grant	20%	223,110	0
Description	Arivu Market	District Discretionary Equalisation Development Grant	Site Handover in progress	0	0
Department: 120 Internal Audit	I				
Service Area: 10 Compliance					
Programme: 18 Development Pla	n Implementation				
SubProgramme: 04 Accountabilit	ty Systems and Servic	e Delivery			
Budget Output: 000023 Inspectio	n and Monitoring				
Item: 227001 Travel inland					
Travel Inland - Audit	District wide	Locally Raised Revenues	0	2,937	0
Department: 130 Trade, Industry	and Local Developm	ent			
Service Area: 10 Commercial Ser	vices				
Programme: 05 Tourism Develop	ment				
SubProgramme: 02 Infrastructur	re, Product Developm	ent and Conservation			
Budget Output: 120014 Protectio	n, Development and N	Aaintanance Services			
Item: 312139 Other Structures - A	Acquisition				
Other Structures - Electrical Works	ARIVU - AJUMANI VILLAGE	Programme Conditional Grant - Development	procurement process undergoing	3,239	0

### Quarter 1

Department: 010 Administration         Service Area: 10 Administration and Management         Programme: 16 Governance And Security         SubProgramme: 01 Institutional Coordination         Budget Output: 000014 Administrative and Support Services         Item: 312121 Non-Residential Buildings - Acquisition         Non Residential Buildings - Acquisition         Construction works       LOGIRI SUB COUNTY         Transitional Conditional Construction works       29,870         Department: 050 Health       COUNTY         Service Area: 10 Primary HealthCare       Transitional Conditional Grant - Development         SubProgramme: 02 Population Health, Safety and Management       Budget Output: 320165 Primary Health care services         Budget Output: 320165 Primary Health care services       Item: 463308 Sector Conditional Grant (Non-Wage)         Lazebu health centre III       Awizia       Programme Conditional Grant - Non Wage Recurrent       0       10,785         Logiri health centre III PHC       Logiri       Programme Conditional Grant - Non Wage Recurrent       0       11,112         Logiri health centre III PHC       Logiri       Programme Conditional Grant - Non Wage Recurrent       0       21,571         Logiri health centre III PHC       Logiri       Programme Conditional Grant - Non Wage Recurrent       0       21,571         Logiri health ce	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
Service Area: 10 Administration and Management Programme: 16 Governance And Security SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services Item: 312121 Non-Residential Buildings - Acquisition Non Residential Buildings - Other LOGIRI SUB COUNTY Grant - Development COUNTY Grant - Development Service Area: 10 Primary HealthCare Programme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health Care services Item: 312165 Primary Health Care services Item: 30480 ector Conditional Grant (Non-Wage) Lazebu health centre III PHC Logiri Programme Conditional Grant - Non Wage Recurrent 0 Logiri health centre III PHC Logiri Programme Conditional Grant - Non Wage Recurrent Logiri health centre III PHC Logiri Programme Conditional Grant - Non Wage Recurrent Logiri health centre III PHC Logiri Programme Conditional Grant - Non Wage Recurrent Logiri health centre III PHC Logiri Programme Conditional Grant - Non Wage Recurrent Logiri health centre III PHC Logiri Programme Conditional Grant - Non Wage Recurrent Logiri health centre III PHC Logiri Programme Conditional Grant - Non Wage Recurrent Logiri health centre III PHC Logiri Programme Conditional Grant - Non Wage Recurrent Logiri health centre III PHC Logiri Programme Conditional Grant - Non Wage Recurrent Logiri health centre III PHC Logiri Programme Conditional Grant - Non Wage Recurrent Logiri health centre III PHC Logiri Programme Conditional Grant - Non Wage Recurrent SubProgramme: 12 Human Capital Development SubProgramme: 12 Human	LCIII: 236354 Logiri Subcounty					
Programme: 16 Governance And Security         SubProgramme: 01 Institutional Coordination         Budget Output: 000014 Administrative and Support Services         Item: 312121 Non-Residential Buildings - Acquisition         Non Residential Buildings - Other COUNTY       COGIRI SUB Grant - Development       29,870         Department: 050 Health       COUNTY       Grant - Development       29,870         Service Area: 10 Primary HealthCare       Programme: 12 Human Capital Development       SubProgramme: 12 Human Capital Development         SubProgramme: 12 Human Capital Development       SubProgramme: 02 Population Health, Safety and Management       0       10,785         Item: 263308 Sector Conditional Grant (Non-Wage)       Programme Conditional Grant - Non Wage Recurrent       0       18,715         Lazebu health centre III       Awizia       Programme Conditional Grant - Non Wage Recurrent       0       11,112         Logiri health centre III PHC       Logiri       Programme Conditional Grant - Non Wage Recurrent       0       21,571         Logiri health centre III PHC       Logiri       Programme Conditional Grant - Non Wage Recurrent       0       21,571         Logiri health centre III PHC       Logiri       Programme Conditional Grant - Non Wage Recurrent       0       21,571         Logiri health centre III PHC       Logiri       Programme Conditional Grant - Non W	Department: 010 Administration					
SubProgramme: 01 Institutional Coordination         Budget Output: 000014 Administrative and Support Services         Item: 312121 Non-Residential Buildings - Acquisition         Non Residential Buildings - Other Construction works       LOGIRI SUB COUNTY       Transitional Conditional Grant - Development       29,870         Department: 050 Health       Service Area: 10 Primary HealthCare       Programme: 12 Human Capital Development       Programme: 12 Human Capital Development         SubProgramme: 02 Population Health, Safety and Management       Budget Output: 320165 Primary Health care services       Item: 263308 Sector Conditional Grant (Non-Wage)         Lazebu health centre III       Awizia       Programme Conditional Grant - Non Wage Recurrent       0       10,785         Anyavu Health centre III       Onguvu       Programme Conditional Grant - Non Wage Recurrent       0       11,112         Logiri health centre III PHC       Logiri       Programme Conditional Grant - Non Wage Recurrent       0       21,571         Service Area: 30 Health Management and Supervision       Programme Conditional Grant - Non Wage Recurrent       0       21,571         SubProgramme: 12 Human Capital Development       SubProgramme: Supervision       Programme Conditional Grant - Non Wage Recurrent       0       21,571         Logiri health centre III PHC       Logiri       Programme Conditional Grant - Non Wage Recurrent       0       21,5	Service Area: 10 Administration	and Management				
Budget Output: 000014 Administrative and Support Services         Item: 312121 Non-Residential Buildings - Acquisition         Non Residential Buildings - Other       LOGIRI SUB       Transitional Conditional       29,870         Construction works       Department: 050 Health       29,870       29,870         Department: 050 Health       Service Area: 10 Primary HealthCare       Programme: 12 Human Capital Development       9         SubProgramme: 02 Population Health, Safety and Management       Budget Output: 320165 Primary Health care services       9         Item: 263308 Sector Conditional Grant (Non-Wage)       Programme Conditional Grant (Non-Wage)       0       10,785         Lazebu health centre III       Awizia       Programme Conditional Grant - Non Wage Recurrent       0       18,715         Logiri health centre III PHC       Logiri       Programme Conditional Grant - Non Wage Recurrent       0       21,571         Logiri health centre III PHC       Logiri       Programme Conditional Grant - Non Wage Recurrent       0       21,571         Service Area: 30 Health Management and Supervision       Programme - Vom Wage Recurrent       0       21,571         SubProgramme: 12 Human Capital Development       SubProgramme: 12 Human Capital Development       SubProgramme: 12 Human Capital Development         SubProgramme: 12 Human Capital Development       SubProgramme: 12 Human Capital De	Programme: 16 Governance And	Security				
Item: 312121 Non-Residential Buildings - Acquisition         Non Residential Buildings - Other       LOGIRI SUB COUNTY       Transitional Conditional Grant - Development       29,870         Department: 050 Health       Service Area: 10 Primary HealthCare       29,870         Programme: 12 Human Capital Development       SubProgramme: 02 Population Health, Safety and Management         Budget Output: 320165 Primary Health care services       Item: 263308 Sector Conditional Grant (Non-Wage)         Lazebu health centre III       Awizia       Programme Conditional Grant - Non Wage Recurrent       0       10,785         Anyavu Health Centre III       Onguvu       Programme Conditional Grant - Non Wage Recurrent       0       11,112         Logiri health centre III PHC       Logiri       Programme Conditional Grant - Non Wage Recurrent       0       21,571         Logiri health centre III PHC       Logiri       Programme Conditional Grant - Non Wage Recurrent       0       21,571         Logiri health centre III PHC       Logiri       Programme Conditional Grant - Non Wage Recurrent       0       21,571         SubProgramme: 12 Human Capital Development       SubProgramme: 02 Population Health, Safety and Management       External Financing European       0       21,571         Grant : 11 PhO-       Logiri       Programme Conditional Grant - Non Wage Recurrent       0       21,571 <td>SubProgramme: 01 Institutional</td> <td>Coordination</td> <td></td> <td></td> <td></td> <td></td>	SubProgramme: 01 Institutional	Coordination				
Non Residential Buildings - Other Country       LOGINI SUB COUNTY       Transitional Grant - Development       29,870         Department: 050 Health       Service Area: 10 Primary HealthCare       9	Budget Output: 000014 Administ	trative and Support Se	ervices			
CountryGrant - DevelopmentImage: CountryDepartment: 050 HealthService Area: 10 Primary HealthCareProgramme: 12 Human Capital DevelopmentSubProgramme: 02 Population Health, Safety and ManagementBudget Output: 320165 Primary Health care servicesItem: 263308 Sector Conditional Grant (Non-Wage)Lazebu health centre IIIAwiziaProgramme Conditional Grant - Non Wage Recurrent010,785Anyavu Health Centre IIIOnguvuProgramme Conditional Grant - Non Wage Recurrent018,715Logiri health centre III PHCLogiriProgramme Conditional Grant - Non Wage Recurrent011,112Logiri health centre III PHCLogiriProgramme Conditional Grant - Non Wage Recurrent021,571Logiri health centre III PHCLogiriProgramme Conditional Grant - Non Wage Recurrent021,571Service Area: 30 Health ManagementProgramme Conditional Grant - Non Wage Recurrent021,571SubProgramme: 02 Population Health, Safety and ManagementEESubProgramme: 02 Population Health, Safety and ManagementEEBudget Output: 320066 Health System StrengtheningEEItem: 31212 Non-Residential Buildings - AcquisitionExternal Financing European9,599	Item: 312121 Non-Residential Bu	uldings - Acquisition				
Service Area: 10 Primary HealthCare         Programme: 12 Human Capital Development         SubProgramme: 02 Population Health, Safety and Management         Budget Output: 320165 Primary Health care services         Item: 263308 Sector Conditional Grant (Non-Wage)         Lazebu health centre III       Awizia       Programme Conditional Grant - Non Wage Recurrent       0       10,785         Anyavu Health Centre III       Onguvu       Programme Conditional Grant - Non Wage Recurrent       0       18,715         Logiri health centre III PHC       Logiri       Programme Conditional Grant - Non Wage Recurrent       0       11,112         Logiri health centre III PHC       Logiri       Programme Conditional Grant - Non Wage Recurrent       0       21,571         Service Area: 30 Health Management and Supervision       Programme Conditional Grant - Non Wage Recurrent       0       21,571         SubProgramme: 12 Human Capital Development       Supervision       0       21,571         SubProgramme: 02 Population Health, Safety and Management       Budget Output: 320066 Health System Strengthening       Item: 312121 Non-Residential Buildings - Acquisition         Other Structures - Construction       Lazebu HC II       External Financing European       9,599	Non Residential Buildings - Other Construction works				29,870	C
Programme: 12 Human Capital Development         SubProgramme: 02 Population Health, Safety and Management         Budget Output: 320165 Primary Health care services         Item: 263308 Sector Conditional Grant (Non-Wage)         Lazebu health centre III       Awizia       Programme Conditional Grant - Non Wage Recurrent       0       10,785         Anyavu Health Centre III       Onguvu       Programme Conditional Grant - Non Wage Recurrent       0       18,715         Logiri health centre III PHC       Logiri       Programme Conditional Grant - Non Wage Recurrent       0       11,112         Logiri health centre III PHC       Logiri       Programme Conditional Grant - Non Wage Recurrent       0       21,571         Service Area: 30 Health Management and Supervision       Programme Conditional Grant - Non Wage Recurrent       0       21,571         SubProgramme: 12 Human Capital Development       Superogramme: 12 Human Capital Development       Superogramme: 12 Human Capital Development         Budget Output: 320066 Health System Strengthening       Item: 312121 Non-Residential Buildings - Acquisition       9,599	Department: 050 Health			I		
SubProgramme: 02 Population Health, Safety and Management         Budget Output: 320165 Primary Health care services         Item: 263308 Sector Conditional Grant (Non-Wage)         Lazebu health centre III       Awizia       Programme Conditional Grant - Non Wage Recurrent       0       10,785         Anyavu Health Centre III       Onguvu       Programme Conditional Grant - Non Wage Recurrent       0       18,715         Logiri health centre III PHC       Logiri       Programme Conditional Grant - Non Wage Recurrent       0       11,112         Logiri health centre III PHC       Logiri       Programme Conditional Grant - Non Wage Recurrent       0       21,571         Service Area: 30 Health Management and Supervision       Programme: 12 Human Capital Development       Image: 12 Human Capital Development       Image: 12 Human Capital Development       Image: 12 Human Capital Development         SubProgramme: 02 Population Health, Safety and Management       Budget Output: 320066 Health System Strengthening       Image: 12 Human Capital Development         Item: 312121 Non-Residential Buildings - Acquisition       Other Structures - Construction       Lazebu HC II       External Financing European       9,599	Service Area: 10 Primary Health	Care				
Budget Output: 320165 Primary Health care services         Item: 263308 Sector Conditional Grant (Non-Wage)         Lazebu health centre III       Awizia       Programme Conditional Grant - Non Wage Recurrent       0       10,785         Anyavu Health Centre III       Onguvu       Programme Conditional Grant - Non Wage Recurrent       0       18,715         Logiri health centre III PHC       Logiri       Programme Conditional Grant - Non Wage Recurrent       0       11,112         Logiri health centre III PHC       Logiri       Programme Conditional Grant - Non Wage Recurrent       0       21,571         Logiri health centre III PHC       Logiri       Programme Conditional Grant - Non Wage Recurrent       0       21,571         Service Area: 30 Health Management and Supervision       Programme: 12 Human Capital Development       SubProgramme: 02 Population Health, Safety and Management       Budget Output: 320066 Health System Strengthening         Item: 312121 Non-Residential Buildings - Acquisition       Other Structures - Construction       Lazebu HC II       External Financing European       9,599	Programme: 12 Human Capital l	Development				
Item: 263308 Sector Conditional Grant (Non-Wage)         Lazebu health centre III       Awizia       Programme Conditional Grant - Non Wage Recurrent       0       10,785         Anyavu Health Centre III       Onguvu       Programme Conditional Grant - Non Wage Recurrent       0       18,715         Logiri health centre III PHC       Logiri       Programme Conditional Grant - Non Wage Recurrent       0       11,112         Logiri health centre III PHC       Logiri       Programme Conditional Grant - Non Wage Recurrent       0       21,571         Service Area: 30 Health Management and Supervision       Grant - Non Wage Recurrent       0       21,571         SubProgramme: 02 Population Health, Safety and Management       Budget Output: 320066 Health System Strengthening       Item: 312121 Non-Residential Buildings - Acquisition         Other Structures - Construction       Lazebu HC II       External Financing European       9,599	SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Lazebu health centre IIIAwiziaProgramme Conditional Grant - Non Wage Recurrent010,785Anyavu Health Centre IIIOnguvuProgramme Conditional Grant - Non Wage Recurrent018,715Logiri health centre III PHCLogiriProgramme Conditional Grant - Non Wage Recurrent011,112Logiri health centre III PHCLogiriProgramme Conditional Grant - Non Wage Recurrent021,571Service Area: 30 Health Management and SupervisionProgramme Conditional Grant - Non Wage Recurrent021,571SubProgramme: 12 Human Capital DevelopmentSubProgramme: 02 Population Health, Safety and ManagementBudget Output: 320066 Health System StrengtheningItern: 312121 Non-Residential Buildings - AcquisitionOther Structures - ConstructionLazebu HC IIExternal Financing European9,599	Budget Output: 320165 Primary	Health care services				
Grant - Non Wage Recurrent       Grant - Non Wage Recurrent         Anyavu Health Centre III       Onguvu       Programme Conditional Grant - Non Wage Recurrent       0       18,715         Logiri health centre III PHC       Logiri       Programme Conditional Grant - Non Wage Recurrent       0       11,112         Logiri health centre III PHC       Logiri       Programme Conditional Grant - Non Wage Recurrent       0       21,571         Service Area: 30 Health Management and Supervision       Programme: 12 Human Capital Development       0       21,571         SubProgramme: 02 Population Health, Safety and Management       Budget Output: 320066 Health System Strengthening       Item: 312121 Non-Residential Buildings - Acquisition         Other Structures - Construction       Lazebu HC II       External Financing European       9,599	Item: 263308 Sector Conditional	Grant (Non-Wage)				
Grant - Non Wage Recurrent       Grant - Non Wage Recurrent         Logiri health centre III PHC       Logiri       Programme Conditional Grant - Non Wage Recurrent       0       11,112         Logiri health centre III PHC       Logiri       Programme Conditional Grant - Non Wage Recurrent       0       21,571         Service Area: 30 Health Management and Supervision       0       21,571       1         Programme: 12 Human Capital Development       SubProgramme: 02 Population Health, Safety and Management       1         Budget Output: 320066 Health System Strengthening       I       1       1         Item: 312121 Non-Residential Buildings - Acquisition       5,599       9,599	Lazebu health centre III	Awizia	e	0	10,785	(
Grant - Non Wage Recurrent       Image: Construction of the system Strengthening         Logiri health Centre III PHC       Logiri Programme Conditional Grant - Non Wage Recurrent       0       21,571         Service Area: 30 Health Management and Supervision       Grant - Non Wage Recurrent       0       21,571         Service Area: 30 Health Management and Supervision       Frogramme: 12 Human Capital Development       External Financing European       0         SubProgramme: 02 Population Health, Safety and Management       Budget Output: 320066 Health System Strengthening       External Financing European       9,599	Anyavu Health Centre III	Onguvu	-	0	18,715	(
Grant - Non Wage Recurrent       Grant - Non Wage Recurrent         Service Area: 30 Health Management and Supervision         Programme: 12 Human Capital Development         SubProgramme: 02 Population Health, Safety and Management         Budget Output: 320066 Health System Strengthening         Item: 312121 Non-Residential Buildings - Acquisition         Other Structures - Construction       Lazebu HC II         External Financing European       9,599	Logiri health centre III PHC	Logiri	e	0	11,112	(
Programme: 12 Human Capital Development         SubProgramme: 02 Population Health, Safety and Management         Budget Output: 320066 Health System Strengthening         Item: 312121 Non-Residential Buildings - Acquisition         Other Structures - Construction       Lazebu HC II         External Financing European       9,599	Logiri health centre III PHC	Logiri	e	0	21,571	(
SubProgramme: 02 Population Health, Safety and Management         Budget Output: 320066 Health System Strengthening         Item: 312121 Non-Residential Buildings - Acquisition         Other Structures - Construction       Lazebu HC II         External Financing European       9,599	Service Area: 30 Health Manager	ment and Supervision		I	II	
Budget Output: 320066 Health System Strengthening         Item: 312121 Non-Residential Buildings - Acquisition         Other Structures - Construction       Lazebu HC II         External Financing European       9,599	Programme: 12 Human Capital l	Development				
Item: 312121 Non-Residential Buildings - Acquisition         Other Structures - Construction       Lazebu HC II         External Financing European       9,599	SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Other Structures - Construction     Lazebu HC II     External Financing European     9,599	Budget Output: 320066 Health S	ystem Strengthening				
	Item: 312121 Non-Residential Bu	uildings - Acquisition				
	Other Structures - Construction Works	Lazebu HC II	• •		9,599	C

### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236354 Logiri Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320157 Primary	Education Services				
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Other Construction works	LAZEBU PS	District Discretionary Equalisation Development Grant		66,470	(
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
OLAKA P.S	Olaka PS	Programme Conditional Grant - Non Wage Recurrent	0	23,317	5,286
ADRAVU P.7 SCHOOL	Adravu P7 S	Programme Conditional Grant - Non Wage Recurrent	0	18,499	5,323
OMIRO PARENTS P.S	Omiro	Programme Conditional Grant - Non Wage Recurrent	0	21,066	5,255
ABIRA PARENTS P.S.	Abiria Parents PS	Programme Conditional Grant - Non Wage Recurrent	0	23,447	6,092
ENDREKU P.S	Endeku PS	Programme Conditional Grant - Non Wage Recurrent	0	15,449	5,149
ANYAVU P.S	ANYAVU P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,482	4,827
MBARO P.S	MBARO P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,150	5,286
BENDULU P.7 SCHOOL	BENDULU P.7 School	Programme Conditional Grant - Non Wage Recurrent	0	24,674	5,986
KETEKELE P.7 SCHOOL	KETEKELE P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	28,339	8,330
CHIABA P.7 SCHOOL	CHIABA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	15,114	5,038
LAZEBU P.S	LAZEBU P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,353	6,948
CHIABA COPE P.S	CHIABA COPE P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,300	3,903

### Quarter 1

Grant - Non Wage Recurrent     Image: Constraint of the second seco	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
Service Area: 10 Pre-Primary and Primary Education         Programme: 12 Human Capital Development         SubProgramme: 01 Education,Sports and skills         Badget Output: 320162 Capitation (Primary)         Item: 263308 Sector Conditional Grant (Non-Wage)         OLIBA.P.7 SCHOOL       OLIBA.P.7 SCHOOL         OKAVU.P.S       Orgaramme Conditional Grant - Non Wage Recurrent       0       21,326       7,10         INRIKOMBENI P.S       EJIRIKOMBENI P.S       Programme Conditional Grant - Non Wage Recurrent       0       19,169       4,88         Service Area: 20 Secondary Education       Programme Conditional Grant - Non Wage Recurrent       0       19,169       4,88         Service Area: 20 Secondary Education       Programme Conditional Grant - Non Wage Recurrent       0       19,169       4,88         Subgrogramme: 01 Education,Sports and skills       Budget Output: 320158 Capitation (Secondary)       Item: 363308 Sector Conditional Grant (Non-Wage)         LOCIRI GIRLS SS       LOGIRI GIRLS       Programme Conditional Grant - Non Wage Recurrent       0       70,980       22,83         Department: 080 Water       Service Area: 10 Rural Water Supply and Sanitation       Item: 26,320 Kapply and Sanitation       Item: 22,820 Monitoring and Supervision of capital work       Item: 22,820 Monitoring and Supervision of capital work       Item: 22,820 Monitoring and Supervision of capital work       Ite	LCIII: 236354 Logiri Subcounty					
Programme: 12 Human Capital Development         SubProgramme: 01 Education,Sports and skills         Budget Output: 320162 Capitation (Primary)         Item: 263308 Sector Conditional Grant (Non-Wage)         OLIBA P.7 SCHOOL         OLIBA P.7 SCHOOL       OLIBA P.7 SCHOOL       Programme Conditional Grant - Non Wage Recurrent       0       21,326       7,10         OKAVU P.S       OKAVU P.S       Programme Conditional Grant - Non Wage Recurrent       0       19,169       4,88         Service Area: 20 Secondary Education         Programme Conditional Grant - Non Wage Recurrent       0       19,169       4,88         SubProgramme: 01 Education,Sports and skills         Budget Output: 320158 Capitation (Secondary)         Item: 26308 Sector Conditional Grant (Non-Wage)         LOGIRI GIRLS S       Programme Conditional Grant - Non Wage Recurrent (Grant - Non Wage Recurrent)       0       70,980       22,83         Department: 080 Water         Service Area: 10 Rural Water Supply and Sanitation         Programme Conditional Grant - Non Wage Recurrent       0       70,980       22,83         Department: 080 Water         Service Area: 10 Rural Water Supply and Sanitation	Department: 060 Education					
SubProgramme: 01 Education,Sports and skills         Budget Output: 320162 Capitation (Primary)         Item: 263308 Sector Conditional Grant (Non-Wage)         OLIBA P.7 SCHOOL       OLIBA P.7 SCHOOL       Programme Conditional Grant - Non Wage Recurrent       0       25,549       5,55         OKAVU P.S       OKAVU P.S       Programme Conditional Grant - Non Wage Recurrent       0       21,326       7,10         EJIRIKOMBENI P.S       EJIRIKOMBENI P.S       Programme Conditional Grant - Non Wage Recurrent       0       19,169       4,88         Service Area: 20 Secondary Education       Programme: Conditional Grant - Non Wage Recurrent       0       19,169       4,88         SubProgramme: 01 Education.Sports and skills       Budget Output: 320158 Capitation (Secondary)       Tem: 263308 Sector Conditional Grant (Non-Wage)       19,169       4,88         LOGIRI GIRLS SS       LOGIRI GIRLS       Programme Conditional Grant - Non Wage Recurrent       0       81,140       27,32         ANYAVU S.S       ANYAVU S.S       Programme Conditional Grant - Non Wage Recurrent       0       70,980       22,83         Department: 800 Water       Secretes       I       I       10,000       10,000       10,000       10,000       10,000       10,000       10,000       10,000       10,000       10,000       10,000 <td< td=""><td>Service Area: 10 Pre-Primary and</td><td>d Primary Education</td><td></td><td></td><td></td><td></td></td<>	Service Area: 10 Pre-Primary and	d Primary Education				
Budget Output: 320162 Capitation (Primary)           Item: 263308 Sector Conditional Grant (Non-Wage)         Programme Conditional Grant (Non-Wage)         Programme Conditional Grant (Non-Wage)         State         State <thstate< th="">         State         State<!--</td--><td>Programme: 12 Human Capital I</td><td>Development</td><td></td><td></td><td></td><td></td></thstate<>	Programme: 12 Human Capital I	Development				
Item: 263308 Sector Conditional Grant (Non-Wage)         OLIBA P.7 SCHOOL       OLIBA P.7 SCHOOL       Programme Conditional       0       25,549       5,50         OKAVU P.S       OKAVU P.S       Programme Conditional       0       21,326       7,10         EJIRIKOMBENI P.S       EJIRIKOMBENI P.S       Programme Conditional       0       19,169       4,88         Service Area: 20 Secondary Education       Programme Conditional       0       19,169       4,88         SubProgramme: 01 Education,Sports and skills       Budget Output: 320158 Capitation (Secondary)       1       1       1       27,33         Item: 263308 Sector Conditional Grant (Non-Wage)       LOGIRI GIRLS       Programme Conditional Grant - Non Wage Recurrent       0       70,980       22,83         ANYAVU S.S       ANYAVU S.S       Programme Conditional Grant - Non Wage Recurrent       0       70,980       22,83         Department: 080 Water       Service Area: 10 Rural Water Supply and Sanitation       9       70,980       22,83         Programme: 04 Natural Resources, Environment, Climate Change, Land And Water Management       SubProgramme: 03 Water Resources Management       8         Budget Output: 000006 Planning and Budgeting services       Item: 225204 Monitoring and Supervision of capital work       10,000         rearial works       Vurra	SubProgramme: 01 Education,Sp	oorts and skills				
OLIBA P.7 SCHOOL       OLIBA P.7 SCHOOL       Programme Conditional Grant - Non Wage Recurrent       0       25,549       5,50         OKAVU P.S       OKAVU P.S       Programme Conditional Grant - Non Wage Recurrent       0       21,326       7,10         EJIRIKOMBENI P.S       EJIRIKOMBENI P.S       Programme Conditional Grant - Non Wage Recurrent       0       19,169       4,88         Service Area:       20 Secondary Education       Programme Conditional Grant - Non Wage Recurrent       0       19,169       4,88         Service Area:       20 Secondary Education       Programme:       0       19,169       4,88         Service Area:       20 Secondary Education       Programme:       0       19,169       4,88         SubProgramme:       10 Education,Sports and skills       Budget Output:       320158       Conditional Grant - Non Wage Recurrent       0       81,140       27,33         ANYAVU S.S       LOGIRI GIRLS       Programme Conditional Grant - Non Wage Recurrent       0       70,980       22.83         Department:       08 Water       Service Area:       10 Rural Water Supply and Sanitation       Programme:       9       70,980       22.83         SubProgramme:       03 Water Resources Management       SubProgramme:       60 Natural Resources Management	Budget Output: 320162 Capitatio	on (Primary)				
Grant - Non Wage RecurrentImage: Conditional Grant - Non Wage RecurrentOKAVU P.SOKAVU P.SProgramme Conditional Grant - Non Wage Recurrent021,3267,10EJIRIKOMBENI P.SEJIRIKOMBENI P.SProgramme Conditional Grant - Non Wage Recurrent019,1694,88Service Area: 20 Secondary EducationFrogramme: 1 Elucation.Sports and skills019,1694,88Budget Output: 320158 Capitation (Secondary)Item: 263308 Sector Conditional Grant (Non-Wage)LOGIRI GIRLS SSLOGIRI GIRLSProgramme Conditional Grant - Non Wage Recurrent081,14027,33ANYAVU S.SANYAVU S.SProgramme Conditional Grant - Non Wage Recurrent070,98022,83Department: 08 WaterService Area: 10 Rural Water Supply and SanitationFrogramme: 05 Natural Resources, Environment, Climate Change, Land And Water ManagementSubProgramme: 03 Water Resources ManagementBudget Output: 000006 Planning and Budgeting servicesItem: 225204 Monitoring and Supervision of capital workmonitoring and supervision of capital works10,000Conditional Grant - DevelopmentBuilding and Facility MaintenanceProgramme Conditional Grant - DevelopmentBuilding and Facility M	Item: 263308 Sector Conditional	Grant (Non-Wage)				
Grant - Non Wage Recurrent       Image: Constraint of the second se	OLIBA P.7 SCHOOL	OLIBA P.7 SCHOOL	e	0	25,549	5,503
Grant - Non Wage Recurrent       Image: Constraint of the second ary of the second are of the second ary of the second are of the seco	OKAVU P.S	OKAVU P.S	-	•	21,326	7,109
Programme: 12 Human Capital Development         SubProgramme: 01 Education,Sports and skills         Budget Output: 320158 Capitation (Secondary)         Item: 263308 Sector Conditional Grant (Non-Wage)         LOGIRI GIRLS SS       LOGIRI GIRLS         Programme Conditional Grant - Non Wage Recurrent       0       81,140       27,33         ANYAVU S.S       Programme Conditional Grant - Non Wage Recurrent       0       70,980       22,83         Department: 080 Water       Service Area: 10 Rural Water Supply and Sanitation       0       70,980       22,83         Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management       SubProgramme: 03 Water Resources Management       SubProgramme: 03 Water Resources Management       10,000         Futen: 225024 Monitoring and Budgeting services       Item: 225024 Monitoring and Supervision of capital work       10,000         monitoring and supervision of capital works       Vurra       Programme Conditional Grant - Development       10,000         Item: 228001 Maintenance-Buildings and Structures       Building and Facility Maintenance       5,380       -	EJIRIKOMBENI P.S	EJIRIKOMBENI P.S	e	0	19,169	4,883
SubProgramme: 01 Education,Sports and skills         Budget Output: 320158 Capitation (Secondary)         Item: 263308 Sector Conditional Grant (Non-Wage)         LOGIRI GIRLS SS       LOGIRI GIRLS         Programme Conditional Grant - Non Wage Recurrent       0       81,140       27,33         ANYAVU S.S       ANYAVU S.S       Programme Conditional Grant - Non Wage Recurrent       0       70,980       22,83         Department: 080 Water       Service Area: 10 Rural Water Supply and Sanitation       0       70,980       22,83         Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management       SubProgramme: 03 Water Resources Management       9	Service Area: 20 Secondary Educ	ation			1	
Budget Output: 320158 Capitation (Secondary)         Item: 263308 Sector Conditional Grant (Non-Wage)         LOGIRI GIRLS SS       LOGIRI GIRLS       Programme Conditional Grant - Non Wage Recurrent       0       81,140       27,33         ANYAVU S.S       ANYAVU S.S       Programme Conditional Grant - Non Wage Recurrent       0       70,980       22,83         Department: 080 Water       Service Area: 10 Rural Water Supply and Sanitation       0       70,980       22,83         Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management       SubProgramme: 03 Water Resources Management       0       10,000         Budget Output: 000006 Planning and Budgeting services       Item: 22504 Monitoring and Supervision of capital work       10,000       10,000         reapital works       vurra       Programme Conditional Grant - Development       10,000       10,000         Item: 228001 Maintenance-Buildings and Structures       Building and Facility Maintenance       5,380       5,380	Programme: 12 Human Capital I	Development				
Item: 263308 Sector Conditional Grant (Non-Wage)         LOGIRI GIRLS SS       LOGIRI GIRLS       Programme Conditional Grant - Non Wage Recurrent       0       81,140       27,33         ANYAVU S.S       ANYAVU S.S       Programme Conditional Grant - Non Wage Recurrent       0       70,980       22,83         Department: 080 Water       Service Area: 10 Rural Water Supply and Sanitation       0       70,980       22,83         Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management       SubProgramme: 03 Water Resources Management       9         Budget Output: 000006 Planning and Budgeting services       Item: 225204 Monitoring and Supervision of capital work       10,000         rapital works       vurra       Programme Conditional Grant - Development       10,000         Item: 228001 Maintenance-Buildings and Structures       Programme Conditional Grant - Development       5,380	SubProgramme: 01 Education,Sp	oorts and skills				
LOGIRI GIRLS SS       LOGIRI GIRLS       Programme Conditional Grant - Non Wage Recurrent       0       81,140       27,33         ANYAVU S.S       ANYAVU S.S       Programme Conditional Grant - Non Wage Recurrent       0       70,980       22,83         Department: 080 Water       Service Area: 10 Rural Water Supply and Sanitation       0       70,980       22,83         Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management       SubProgramme: 03 Water Resources Management       9         Budget Output: 000006 Planning and Budgeting services       Item: 225204 Monitoring and Supervision of capital work       10,000         reapital works       Vurra       Programme Conditional Grant - Development       10,000         Item: 228001 Maintenance-Buildings and Structures       Building and Facility Maintenance       5,380	Budget Output: 320158 Capitatio	on (Secondary)				
Grant - Non Wage RecurrentANYAVU S.SANYAVU S.SProgramme Conditional Grant - Non Wage Recurrent0Department: 080 WaterService Area: 10 Rural Water Supply and SanitationProgramme: 06 Natural Resources, Environment, Climate Change, Land And Water ManagementSubProgramme: 03 Water Resources ManagementBudget Output: 000006 Planning and Budgeting servicesItem: 225204 Monitoring and Supervision of capital workmonitoring and supervision ofvurraProgramme Conditional Grant - Development10,000Item: 228001 Maintenance-Buildings and StructuresBuilding and Facility Maintenance arua districtProgramme Conditional Grant - Development5,380	Item: 263308 Sector Conditional	Grant (Non-Wage)				
Grant - Non Wage Recurrent       Grant - Non Wage Recurrent         Department: 080 Water         Service Area: 10 Rural Water Supply and Sanitation         Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management         SubProgramme: 03 Water Resources Management         Budget Output: 000006 Planning and Budgeting services         Item: 225204 Monitoring and Supervision of capital work         monitoring and supervision of capital works         Item: 228001 Maintenance-Buildings and Structures         Building and Facility Maintenance         arua district       Programme Conditional Grant - Development         Suiding and Facility Maintenance       arua district         Programme Conditional Grant - Development       5,380	LOGIRI GIRLS SS	LOGIRI GIRLS	-	0	81,140	27,330
Service Area: 10 Rural Water Supply and Sanitation         Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management         SubProgramme: 03 Water Resources Management         Budget Output: 000006 Planning and Budgeting services         Item: 225204 Monitoring and Supervision of capital work         monitoring and supervision of capital works         Item: 228001 Maintenance-Buildings and Structures         Building and Facility Maintenance         arua district       Programme Conditional Grant - Development         Subling and Facility Maintenance       arua district         Programme Conditional Grant - Development       5,380	ANYAVU S.S	ANYAVU S.S	e	0	70,980	22,837
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management         SubProgramme: 03 Water Resources Management         Budget Output: 000006 Planning and Budgeting services         Item: 225204 Monitoring and Supervision of capital work         monitoring and supervision of capital works       Programme Conditional Grant - Development       10,000         Item: 228001 Maintenance-Buildings and Structures         Building and Facility Maintenance       Programme Conditional Grant - Development       5,380	Department: 080 Water	I		1	1	
SubProgramme: 03 Water Resources Management         Budget Output: 000006 Planning and Budgeting services         Item: 225204 Monitoring and Supervision of capital work         monitoring and supervision of capital work       Programme Conditional Grant - Development       10,000         Item: 228001 Maintenance-Buildings and Structures       Programme Conditional Grant - Development       5,380         Building and Facility Maintenance - Maintenance, Repair and       arua district       Programme Conditional Grant - Development       5,380	Service Area: 10 Rural Water Suj	pply and Sanitation				
Budget Output: 000006 Planning and Budgeting services         Item: 225204 Monitoring and Supervision of capital work         monitoring and supervision of capital works         monitoring and supervision of capital works         Item: 228001 Maintenance-Buildings and Structures         Building and Facility Maintenance         arua district       Programme Conditional Grant - Development         Structures         Building and Facility Maintenance         Arua district       Programme Conditional Grant - Development         Structures	Programme: 06 Natural Resource	es, Environment, Clin	ate Change, Land And Wate	er Management		
Item: 225204 Monitoring and Supervision of capital work         monitoring and supervision of capital works         monitoring and supervision of capital works         Item: 228001 Maintenance-Buildings and Structures         Building and Facility Maintenance         - Maintenance, Repair and	SubProgramme: 03 Water Resou	rces Management				
monitoring and supervision of capital works       vurra       Programme Conditional Grant - Development       10,000         Item: 228001 Maintenance-Buildings and Structures       Building and Facility Maintenance arua district       Programme Conditional Grant - Development       5,380         Building and Facility Maintenance, Repair and       arua district       Programme Conditional Grant - Development       5,380	Budget Output: 000006 Planning	and Budgeting servic	es			
capital works     Grant - Development       Item: 228001 Maintenance-Buildings and Structures       Building and Facility Maintenance     arua district       Programme Conditional     5,380       - Maintenance, Repair and     Grant - Development	Item: 225204 Monitoring and Sup	pervision of capital wo	ork			
Building and Facility Maintenance     arua district     Programme Conditional     5,380       - Maintenance, Repair and     Grant - Development     5,380	e 1	vurra	-		10,000	0
- Maintenance, Repair and Grant - Development	Item: 228001 Maintenance-Build	ings and Structures				
	- Maintenance, Repair and	arua district	-		5,380	0

### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236354 Logiri Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Water	· Management		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Other	logiri	Programme Conditional		238,500	
Construction works		Grant - Development			
LCIII: 236360 Vurra Subcounty					
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Other	Vurra sub county	Other Transfers from Central		600,000	
Construction works		Government Development Response to Displacement			
		Impacts Project (DRDIP)			
Budget Output: 000014 Administ					
Item: 221008 Information and Co	1	ology Supplies.			
ICT - Assorted Computer Accessories	odumi Headquarters	District Unconditional Grant Non-Wage		150,000	
		Non-wage			
Item: 221012 Small Office Equip	ment				
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage		100,000	
Item: 225202 Environment Impa	-	11			
Environmental Impact Assessment - Capital Works	ODUMI Headquaters	Transitional Conditional Grant - Development		50,000	
•		1			
Item: 225204 Monitoring and Su		11		100.000	
Monitoring & Evaluation of Capital Works, Investment Service	Odumi District HqRS	Transitional Conditional Grant - Development		100,000	
Costs					
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Fuel	Vurra	District Unconditional Grant		150,000	
r der, Ons and Eubricants - Fuel	vulla	District Oncontantional Oralit		150,000	

### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236360 Vurra Subcounty					
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	trative and Support S	ervices			
Item: 263402 Transfer to Other O	Government Units				
Town Board	Ovison Town Board	District Discretionary Equalisation Development Grant		24,000	0
Item: 312121 Non-Residential Bu	ildings - Acquisition		1	1	
Non Residential Buildings, Office Building	Odumi District Headquarters	Transitional Conditional Grant - Development		700,000	0
Non Residential Buildings - Other Construction works	Vurra sub county	Transitional Conditional Grant - Development		34,303	0
Department: 030 Statutory bodie	es		1		
Service Area: 10 Legislation and	Oversight				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000003 Facilities	Management				
Item: 211107 Boards, Committee	s and Council Allowa	nces			
Land Board committee Members allowances Paid	District HQ	District Unconditional Grant Non-Wage	0	5,000	5,000
Land Board committee Members paid Allowances.	District HQ	District Unconditional Grant Non-Wage	0	7,000	7,000
Item: 221009 Welfare and Entert	ainment			II	
Welfare - General Staff Welfare	District HQ	Locally Raised Revenues	0	1,000	1,000
Department: 040 Production and	Marketing				
Service Area: 20 Agricultural Pro	oduction				
Programme: 01 Agro-Industrializ	zation				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 000090 Climate	Change Adaptation				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Agriculture)	Odumi	Programme Conditional Grant - Development		24,000	0

### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236360 Vurra Subcounty				l l	
Department: 040 Production and	Marketing				
Service Area: 20 Agricultural Pro	oduction				
Programme: 01 Agro-Industrializ	zation				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 000090 Climate	Change Adaptation				
Item: 221011 Printing, Stationery	, Photocopying and B	linding			
Office Supplies - Assorted Stationery	District wide	Programme Conditional Grant - Development		2,000	0
Item: 224003 Agricultural Suppli	es and Services		1 1		
Agricultural Supplies and Services - Assorted equipment	District Wide	Locally Raised Revenues		0	0
Agricultural Supplies and Services - Assorted equipment		Locally Raised Revenues	8 farmers have been approved after payment of cofunding. More farmers are being assessed.	574,992	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	Other Transfers from Central Government Uganda Multi- Sectoral Food Security & Nutrition Project (UMFSNP)		70,000	0
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		24,165	0
Department: 050 Health	I		11	I	
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 221009 Welfare and Entert	ainment				
Welfare - Assorted Welfare Items	District HQs	Programme Conditional Grant - Non Wage Recurrent	0	2,843	0
Item: 263308 Sector Conditional	Grant (Non-Wage)	1	<u> </u>	I	
KAWUANZETI HCIII	Kawuanjeti	Programme Conditional Grant - Non Wage Recurrent	0	6,339	0

### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236360 Vurra Subcount	y				
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	y Health care services				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
Vurra health centre III	Vurra HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,571	(
OPIA HEALTH CENTRE III	Opia	Programme Conditional Grant - Non Wage Recurrent	0	11,263	C
Vurra health centre III	Ovisini	Programme Conditional Grant - Non Wage Recurrent	0	15,946	0
OPIA HEALTH CENTRE III	Opia	Programme Conditional Grant - Non Wage Recurrent	0	21,571	C
KAWUANZETI HCIII	Kawuanzeti	Programme Conditional Grant - Non Wage Recurrent	0	21,571	0
Service Area: 20 Hospital Servi	ces			I I	
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320080 Suppor	•t to Hospitals				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
KULUVA HOSP DELEGTD STFF	Kuluva Hospital	Programme Conditional Grant - Non Wage Recurrent	0	178,449	44,612
Service Area: 30 Health Manag	gement and Supervision			1	
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320066 Health	System Strengthening				
Item: 228004 Maintenance-Oth	er Fixed Assets				
Building and Facility Maintenand - Assorted Materials	ce Arua	Programme Conditional Grant - Development	0	62,245	4,237

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236360 Vurra Subco	ounty				
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 Ca	pitation (Primary)				
Item: 263308 Sector Condit	tional Grant (Non-Wage)				
TILEVU P.S	TILEVU PS	Programme Conditional Grant - Non Wage Recurrent	0	22,684	5,398
OYOO P.S	OYOO PS	Programme Conditional Grant - Non Wage Recurrent	0	17,346	5,782
ANZUU P.S	Anzuu PS	Programme Conditional Grant - Non Wage Recurrent	0	22,703	5,720
ERUBA P.S	ERUBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,492	7,634
AJONO P.S	AJONO P.S	Programme Conditional Grant - Non Wage Recurrent	0	33,509	7,952
OPIA P.S	OPIA P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,006	5,714
RINGILI P.S	RINGILI P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,527	6,842
AYIOVA P.S	AYIOVA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,369	6,123
EKARAKAFE P.S	EKARAKAFE P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,670	6,718
AYELEMBE P.S	AYELEMBE P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,719	6,669
EWAVA P.S	EWAVA P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,428	7,766
EZUKU P.7 SCHOOL	EZUKU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	31,129	8,932
ERUBA P.S	ERUBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,552	796
AVE P.S	AVE P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,483	5,825

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236360 Vurra Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Educ	cation				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
VURRA SS	VURRA S.S	Programme Conditional Grant - Non Wage Recurrent	0	151,200	51,440
MODERN SS OCOKO	Modern SS Ocoko	Programme Conditional Grant - Non Wage Recurrent	0	33,620	11,303
Budget Output: 320159 Secondar	ry Education Services		11		
Item: 221008 Information and Co	ommunication Techno	logy Supplies.			
ICT - Assorted Hardware and Software Maintenance and Support	ST PETERS ALIBA SEED SECONDARY SCHOOL	Programme Conditional Grant - Development	Procurement processes have been undertaken	165,000	0
Item: 224008 Educational Materi	ials and Services		11		
Scholastic items - Laboratory and scientific equipment	St Peters Aliba Seed Secondary school	Programme Conditional Grant - Development		56,047	0
Department: 080 Water			11		
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Wate	r Management		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 211106 Allowances (Incl. C	asuals, Temporary, sit	ting allowances)			
payment of Contract staff salaries	District Head Quarters	Programme Conditional Grant - Development		16,000	0
extension of piped water to institutions	arua district	Programme Conditional Grant - Development		18,000	0
Allowances for production committee meetings	arua district	Programme Conditional Grant - Development		2,747	0
Item: 221008 Information and Co	ommunication Techno	logy Supplies.	<u>                                     </u>	I	
ICT - Workstation Computers (PC)	water department	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 221012 Small Office Equip	ment	1	1 1		
Office Equipment and Supplies - Assorted Items	water department	Programme Conditional Grant - Non Wage Recurrent		4,000	0

# FY 2024/25

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236360 Vurra Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	ces, Environment, Cli	mate Change, Land And Wate	r Management		
SubProgramme: 03 Water Resou	urces Management				
Budget Output: 000006 Planning	g and Budgeting servi	ices			
Item: 225204 Monitoring and Su	pervision of capital w	vork			
monitoring and supervision of capital works	vurra	Programme Conditional Grant - Development		15,848	C
Item: 227001 Travel inland	1		I		
Travel Inland - Expenses	DISTRICT WIDE	Programme Conditional Grant - Non Wage Recurrent		30,000	C
Travel Inland - Expenses	DISTRICT WIDE	Programme Conditional Grant - Non Wage Recurrent		42,000	C
Travel Inland - Expenses	DISTRICT WIDE	Programme Conditional Grant - Non Wage Recurrent		44,444	C
Item: 227004 Fuel, Lubricants a	nd Oils				
Fuel, Oils and Lubricants - Fuel Expenses	arua district	Programme Conditional Grant - Non Wage Recurrent		10,000	C
Item: 313121 Non-Residential B	uildings - Improveme	nt	I		
6 Boreholes Rehabilitated	DISTRICT WIDE	Programme Conditional Grant - Development		40,000	C
Department: 110 Planning					
Service Area: 10 Planning and S	tatistics				
Programme: 18 Development Pl	an Implementation				
SubProgramme: 01 Developmen	t Planning, Research	, Evaluation and Statistics			
Budget Output: 000006 Planning	g and Budgeting servi	ces			
Item: 221002 Workshops, Meetin	ngs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	District HQs	Other Transfers from Central Government National Population Council	0	20,000	20,000
Item: 227001 Travel inland	1		1	L L	
Travel Inland - Allowances	Eruba PS	District Discretionary Equalisation Development Grant	100%	40,000	C

### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236360 Vurra Subcounty				· · · · · · · · · · · · · · · · · · ·	
Department: 130 Trade, Industry	y and Local Developm	ent			
Service Area: 10 Commercial Ser	rvices				
Programme: 05 Tourism Develop	oment				
SubProgramme: 02 Infrastructur	re, Product Developm	ent and Conservation			
Budget Output: 120014 Protection	on, Development and I	Maintanance Services			
Item: 312235 Furniture and Fitti	ngs - Acquisition				
Furniture and Fixtures Assorted Furniture	EWACAKU - EZUKU PARISH	Programme Conditional Grant - Development		3,239	0
LCIII: 236362 Ajia Subcounty		L	I		
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 S	ervices			
Item: 312121 Non-Residential Bu	uildings - Acquisition				
Non Residential Buildings - Other Construction works	Ajia Sub county	Transitional Conditional Grant - Development		23,625	0
Department: 050 Health			I		
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Ajia health centre III	Ajia	Programme Conditional Grant - Non Wage Recurrent	0	21,571	5,394
Ajia health centre III	Ajia	Programme Conditional Grant - Non Wage Recurrent	0	13,560	3,397
Ayayia health centre III	Ayayia	Programme Conditional Grant - Non Wage Recurrent	0	10,785	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236362 Ajia Subcour	nty				
Department: 060 Education					
Service Area: 10 Pre-Primar	ry and Primary Education				
Programme: 12 Human Cap	pital Development				
SubProgramme: 01 Educati	on,Sports and skills				
Budget Output: 320162 Cap	oitation (Primary)				
Item: 263308 Sector Conditi	ional Grant (Non-Wage)				
Awaliyo P.S.	Awaliyo Ps	Programme Conditional Grant - Non Wage Recurrent	0	4,512	1,504
OCI P.S	Oci PS	Programme Conditional Grant - Non Wage Recurrent	0	18,908	5,664
NYIRIVU P.S.	NYIRIVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,081	5,360
Ajia P.S.	Ajia P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,712	5,670
AYAYIA P.SCHOOL	AYAYIA P.SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	11,989	3,996
Kayia P.S	Kayia P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,737	4,778
OBARU P.S.	OBARU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,551	5,820
ABIKI P.S.	ABIKI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,637	7,909
Service Area: 20 Secondary	Education	1	1	1 1	
Programme: 12 Human Cap	oital Development				

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

OMBAVU PARISH Grant - Non Wage Recurrent	/20	12,107
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Service Area: 10 Rural Water Supply and Sanitation

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

**Description** LCIII: 236362 Ajia Subcounty

**Department: 080 Water** 

**Specific Location** 

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# Quarter 1 Status / Level Budget Spent Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Item: 223006 Water				
Water - System Fixtures, Fittings and Maintenance	AYIKO VILLAGE, AJIA SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent	140,000	0
LCIII: S1778 Missing Subcounty	7	I		
Department: 060 Education				
Service Area: 10 Pre-Primary an	d Primary Education			
Programme: 12 Human Capital	Development			
SubProgramme: 01 Education,S	ports and skills			
Budget Output: 320162 Capitatio	on (Primary)			
Item: 263308 Sector Conditional	Grant (Non-Wage)			

Source of Funding

PAJURU P.S	Pajuru PS	Programme Conditional Grant - Non Wage Recurrent	0	17,141	5,714
AYAA P.S.	AYAA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,358	6,588
OCOKO P.S	OCOKO P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,323	5,441
Bongova P.S.	Bongova P.S.	Programme Conditional Grant - Non Wage Recurrent	0	34,774	8,293

Service Area: 20 Secondary Education

**Programme: 12 Human Capital Development** 

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

#### Item: 263308 Sector Conditional Grant (Non-Wage)

OKUFURA SS	OKUFURA SSS	Programme Conditional	0	136,400	11,800
		Grant - Non Wage Recurrent			