## **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 819 Bukwo 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.



Lorwor Jose Jimmy Walamoe (Accounting Officer)

Signed on Date: 14-02-2025

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

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## 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	374,939	374,939	126,335	34%
Discretionary Government Transfers	4,131,672	4,422,936	1,061,437	26%
Conditional Government Transfers	26,833,566	28,582,545	7,060,388	26%
Other Government Transfers	331,020	331,020	39,390	12%
External Financing	710,779	710,779	0	0%
Total Revenues shares	32,381,976	34,422,220	8,287,550	26%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,077,265	2,162,767	266,987	13%
Tourism Development	9,500	9,500	450	5%
Natural Resources, Environment, Climate Change, Land And Water Management	247,785	247,785	57,920	23%
Private Sector Development	60,260	60,260	7,848	13%
Integrated Transport Infrastructure And Services	1,391,708	1,391,708	39,583	3%
Digital Transformation	239,862	239,862	0	0%
Human Capital Development	21,713,171	23,376,647	4,661,726	21%
Public Sector Transformation	98,466	98,466	12,146	12%
Community Mobilization And Mindset Change	478,969	478,969	55,693	12%
Governance And Security	5,493,660	5,784,924	781,067	14%
Development Plan Implementation	571,330	571,330	114,484	20%
Grand Total	32,381,976	34,422,220	5,997,903	19%
Wage	21,369,164	23,323,905	4,732,570	22%
Non-Wage Recurrent	8,673,337	8,673,337	1,163,394	13%
Domestic Devt	1,628,696	1,714,199	101,939	6%
External Financing	710,779	710,779	0	0%

### Quarter 1

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

The approved budget 32.38 billion shillings and the cumulative receipt is 8.29 billion shillings contributing 26% of the approved budget which is higher than the expected 25% of the approved budget by one percent. The percentage of the budget received was highest in locally raised revenues with 34% of the approved budget which is high by 9% of the expected revenues to be collected due to effective use of the IRAS which was applied this financial year. This was followed by Conditional Government Transfers and Discretionary Government Transfers with 26% of its approved budget due to release of 33% of development grants. Other Government Transfers performance was about 50% of the expect receipts for the quarter due to non-release of funds from oil Seed which is scheduled for third quarter, and funds to support primary leaving examinations planned for quarter two. No funds were released from external financing since this budget is planned to be received in second quarter.

Only 19% of the approved budget was spent leaving 7% of the budget unspent due to staff affected by staff validation and mandatory procurement process. It was also noted that Integrated Transport Infrastructure and Service did not spend anything due to delay by road committee to approve road works. In terms of sources, about 22% of the releases was spent on wages, 13% was spent on Nonwage recurrent funds, 6% was spent on Domestic Development and 0% was spent on external financing due to the reasons given above.

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

Ushs Thousands	Approved Budget	<b>Revised Budget</b>	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	374,939	374,939	126,335	34%
Animal and Crop Husbandry related Levies	16,500	16,500	5,000	30%
Business licenses	82,500	82,500	14,631	18%
Local Hotel Tax	25,000	25,000	7,000	28%
Local Services Tax-Payable By Individuals	195,758	195,758	51,899	27%
Market /Gate Charges	16,181	16,181	4,800	30%
Other fees e.g. street parking fees	19,000	19,000	34,296	181%
Registration fees for Documents and Businesses	5,000	5,000	4,509	90%
Rent & Rates - Non-Produced Assets – from private entities	15,000	15,000	4,200	28%
Discretionary Government Transfers	4,131,672	4,422,936	1,061,437	26%
District Discretionary Equalisation Development Grant	319,228	319,228	106,409	33%
District Unconditional Grant Non-Wage	905,525	905,525	226,381	25%
District Unconditional Grant Wage	2,792,976	3,084,240	698,244	25%
Urban Discretionary Equalisation Development Grant	22,997	22,997	7,666	33%
Urban Unconditional Non-Wage	90,946	90,946	22,737	25%
Conditional Government Transfers	26,833,566	28,582,545	7,060,388	26%
Programme Conditional Grant - Non Wage Recurrent	6,970,906	6,970,906	1,987,517	29%
Programme Conditional Grant - Development	1,271,657	1,357,160	423,886	33%
Programme Conditional Grant - Wage Recurrent	18,576,188	20,239,665	4,644,047	25%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	331,020	331,020	39,390	12%
National Oil Seeds Project	90,000	90,000	0	0%
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Road Fund (URF)	196,971	196,971	35,000	18%
Uganda Women Enterpreneurship Program(UWEP)	24,050	24,050	4,390	18%

Ushs Thousands	Approved Budget	<b>Revised Budget</b>	Cumulative Receipts	% of Budget Received
External Financing	710,779	710,779	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	560,779	560,779	0	0%
United Nations Children Fund (UNICEF)	150,000	150,000	0	0%
Total Revenues Shares	32,381,976	34,422,220	8,287,550	26%

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

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

The approved budget for Central Government Transfers is 30.97billion shillings and the cumulative performance in quarter one was 7.06 billion shillings representing 26.23% of the approved budget for central Government transfers. The implication is that, the general performance is good due to release of 33% to of the development grants to expedite implementation of the capital projects.

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

Performance was 12% of the approved budget of Other Government transfers which is less than expected by about 50%. This was because, Uganda Road Fund (URF) released 18% of its budget, Support to PLE (UNEB) was planned to be received in second quarter to facilitate supervision of PLE exams. National Oil Seeds Project is expected to be realized in third quarter

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

No funds under external financing were received in the quarter since this budget was planned to be received in second and third quarter

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

		Cumulative Expenditure Performance					
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn		
Department: Administration							
10 Administration and Management	4,140,341	0	648,383	16%	648,383		
Sub-Total	4,140,341	0	648,383	16%	648,383		
Department: Finance							
10 Financial Management and Accountability (LG)	340,345	0	70,748	21%	70,748		
Sub-Total	340,345	0	70,748	21%	70,748		
Department: Statutory bodies		•					
10 Legislation and Oversight	834,439	0	106,806	13%	106,800		
Sub-Total	834,439	0	106,806	13%	106,800		
Department: Production and Marketing							
10 Agricultural Extension	2,005,040	0	265,612	13%	265,612		
20 Agricultural Production	239,862	0	0	0%	(		
30 Agricultural Value Chain Services	50,000	0	0	0%	(		
Sub-Total	2,294,902	0	265,612	12%	265,612		
Department: Health							
10 Primary HealthCare	7,615,377	0	1,735,692	23%	1,735,692		
30 Health Management and Supervision	605,964	0	4,841	1%	4,84		
Sub-Total	8,221,341	0	1,740,534	21%	1,740,534		
Department: Education							
10 Pre-Primary and Primary Education	6,240,649	0	1,436,335	23%	1,436,333		
20 Secondary Education	6,996,530	0	1,438,639	21%	1,438,639		
40 Education&Sports Management and Inspection	255,648	0	45,218	18%	45,218		
50 Special Needs Education	7,000	0	1,000	14%	1,000		
Sub-Total	13,499,827	0	2,921,192	22%	2,921,192		
Department: Roads and Engineering							
10 Community Access Roads	1,399,208	0	39,583	3%	39,583		
Sub-Total	1,399,208	0	39,583	3%	39,583		

		Cumulative Expenditure Performance					
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn		
Department: Water							
10 Rural Water Supply and Sanitation	479,795	0	31,927	7%	31,927		
Sub-Total	479,795	0	31,927	7%	31,927		
Department: Natural Resources		I					
10 Natural Resources Management	228,097	0	55,905	25%	55,905		
Sub-Total	228,097	0	55,905	25%	55,905		
Department: Community Based Services		I					
10 Community Mobilisation	479,999	0	55,853	12%	55,853		
Sub-Total	479,999	0	55,853	12%	55,853		
Department: Planning							
10 Planning and Statistics	323,285	0	42,529	13%	42,529		
Sub-Total	323,285	0	42,529	13%	42,529		
Department: Internal Audit							
10 Compliance	70,637	0	10,409	15%	10,409		
Sub-Total	70,637	0	10,409	15%	10,409		
Department: Trade, Industry and Local D	evelopment	ľ					
10 Commercial Services	69,760	0	8,423	12%	8,423		
Sub-Total	69,760	0	8,423	12%	8,423		
Grand Total	32,381,976	0	5,997,903	19%	5,997,903		

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

### Department: Administration

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,974,015	4,265,279	1,052,841	26%	1,052,841
District Unconditional Grant Non-Wage	89,295	89,295	21,924	25%	21,924
District Unconditional Grant Wage	1,307,134	1,598,398	386,839	30%	386,839
Locally Raised Revenues	73,600	73,600	5,150	7%	5,150
Multi-Sectoral Transfers to LLGs_NonWage	328,255	328,255	74,769	23%	74,769
Programme Conditional Grant - Non Wage Recurrent	2,175,731	2,175,731	564,160	26%	564,160
Development Revenues	166,327	166,327	55,604	33%	55,604
District Discretionary Equalisation Development Grant	14,516	14,516	5,000	34%	5,000
Multi-Sectoral Transfers to LLGs_Gou	151,811	151,811	50,604	33%	50,604
Total Revenues Shares	4,140,341	4,431,605	1,108,445	27%	1,108,445
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	1,307,134	1,598,398	312,957	24%	312,957
Non Wage	2,666,881	2,666,881	280,295	11%	280,295
Development Expenditure					
Domestic Development	166,327	166,327	55,132	33%	55,132
External Financing	0	0	0	0%	0
Total Expenditure	4,140,341	4,431,605	648,383	16%	648,383
C: Unspent Balances					
Recurrent Balances			459,590		

Recurrent Balances	459,590	
Wage	73,882	
Non Wage	385,708	
Development Balances	472	
Domestic Development	472	
External Financing	0	
Total Unspent	460,062	

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

The Approved budget for the department is shs.4.140341 billion and the cumulative outturn for the quarter was shs.1.108445 billion representing 27% of the approved budget. This was due to poor performance of local revenues at 7%, over performance of DDEG at 34% and wage at 30% in state of the 25% required for the quarter.

The expenditure for the quarter was shs. 648.383 million Representing 16% of the approved budget and 58% of the cumulative quarterly outturn.

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

The unspent balance under non-wage of shs.385.708 million was funds meant for payment of gratuity and pension where the HR delayed processing and shs.73.882 million under wage was meant for staff affected during validation and over budgeting.

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

the funds received were used for Payment of salaries for staff for 3 month, monitoring of government projects once, repairs of motor vehicle once and data capture for salary payment for 3 month, attending court in Mable 3 times and other departmental activities.

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

#### **Department:** Finance

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

B1: Overview of Department Revenues and Exp	• ·	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	340,345	340,345	73,750	22%	73,750
District Unconditional Grant Non-Wage	56,000	56,000	14,000	25%	14,000
District Unconditional Grant Wage	250,124	250,124	56,000	22%	56,000
Locally Raised Revenues	34,221	34,221	3,750	11%	3,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	340,345	340,345	73,750	22%	73,750
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	250,124	250,124	55,353	22%	55,353
Non Wage	90,221	90,221	15,395	17%	15,395
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	340,345	340,345	70,748	21%	70,748
C: Unspent Balances					
Recurrent Balances			3,002		
Wage			647		
Non Wage			2,355		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,002		

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

The approved annual budget is 340.345 million shillings and the cumulative outturn for the quarter was 73.750million shillings representing 22% of the approved annual budget. This was due to poor performance of local revenue at 11%. The cumulative expenditure for the quarter was 70.748 million representing 21% of the approved annual budget. This was due to delay in the procurement process

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

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

This was due to delay in the procurement process and the removal of some staff from the payroll by auditor generals office during validation .

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

Salary of staff paid for 3 month, Final accounts submitted to line ministries, URA returns filled for 3 month, 1 revenue enhancement committee meeting held, IFMS kept running for 3 month

### **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	789,188	789,188	187,649	24%	187,649
District Unconditional Grant Non-Wage	484,124	484,125	121,031	25%	121,031
District Unconditional Grant Wage	218,167	218,167	54,132	25%	54,132
Locally Raised Revenues	86,896	86,896	12,486	14%	12,486
Development Revenues	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	834,439	834,439	202,733	24%	202,733
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	218,167	218,167	54,130	25%	54,130
Non Wage	571,021	571,021	45,687	8%	45,687
Development Expenditure					
Domestic Development	45,252	45,252	6,989	15%	6,989
External Financing	0	0	0	0%	0
Total Expenditure	834,439	834,439	106,806	13%	106,806
C: Unspent Balances					
Recurrent Balances			87,831		
Wage			2		
Non Wage			87,830		
Development Balances			8,095		
Domestic Development			8,095		
External Financing			0		
Total Unspent			95,927		

Summary of Department Revenues and Expenditure by Source

### Quarter 1

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

The Approved budget for the department is shs.834.439 million and the cumulative outturn for the quarter was shs.202.733 million representing 24% of the approved budget. This was due to poor performance of local revenues at 14% in state of the 25% required for the quarter. The expenditure for the quarter was shs. 106.806 representing 13% of the approved budget and 53% of the cumulative quarterly outturn

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

The unspent balance under non-wage of shs.87.830 million was funds meant for payment of local council exgratia and shs.8.095 million under domestic development was DSC funds for recruitment processes which delayed .

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

The funds were used in the payment of 1 council meeting and standing committee ,1 LGPAC Meeting,1 land board meeting, 3 travels by DSC staff to line ministries ,payment of Exgratia to all District and sub county councilors for 3 month. Payment of staff salaries for 3 month, submission of LGPAC reports to line ministries, repair of motor 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	1,954,849	1,954,849	505,398	26%	505,398
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	85,300	85,300	50,511	59%	50,511
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	469,207	469,207	117,302	25%	117,302
Programme Conditional Grant - Wage Recurrent	1,350,342	1,350,342	337,585	25%	337,585
Development Revenues	340,053	425,555	113,351	33%	113,351
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	340,053	425,555	113,351	33%	113,351
Total Revenues Shares	2,294,902	2,380,404	618,749	27%	618,749
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,350,342	1,350,342	229,520	17%	229,520
Non Wage	604,507	604,507	22,390	4%	22,390
Development Expenditure					
Domestic Development	340,053	425,555	13,702	4%	13,702
External Financing	0	0	0	0%	0
Total Expenditure	2,294,902	2,380,404	265,612	12%	265,612
C: Unspent Balances					
Recurrent Balances			253,488		
Wage			108,065		
Non Wage			145,423		
Development Balances			99,649		
Domestic Development			99,649		
External Financing			0		
Total Unspent			353,137		

Quarter 1

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

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

The approved budget is 2.9 billion shillings and the cumulative funds received were 618.7 million shillings contributing to 27% of the approved budget.

Locally raised revenues performing was highest with 59% of the approved budget due to collection of funds to cater for co-funding by farmers. Other Transfers from Central Government performed was 0% because Oil seed project is planned to be received in third quarter.

Out of the approved budget, about 265.6 million was spent representing 12% of the approved budget leaving unspent balance of 353.1 million shillings for mini-irrigation projects, payment of wages, implementation of capital projects and PDM group funding.

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

The unspent balance of wage of about 108.1 million shillings was due to deletion of some staff affected by validation. The unspent balance of 145.4 million shillings was due to delay in approval of PDM groups and procurement process. About 99.6 million shillings was not spent under domestic development was due to mandatory procurement process which was at final stage.

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

One training of famers of farm management done, Submission of one report to MAAIF and one monitoring of programmers and projects done. One supervision conducted in the quarter.

6,308 farmers were reached by extension workers, inspected Agro input dealers, surveillance especially on horticultural crops submission of PDM SACCO attestation forms to ministry of Local government

FY 2024/25

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

### Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,439,659	8,496,265	1,859,915	25%	1,859,915
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	513,230	513,230	128,308	25%	128,308
Programme Conditional Grant - Wage Recurrent	6,926,429	7,983,035	1,731,607	25%	1,731,607
Development Revenues	781,682	781,682	73,634	9%	73,634
External Financing	560,779	560,779	0	0%	0
Programme Conditional Grant - Development	220,903	220,903	73,634	33%	73,634
Total Revenues Shares	8,221,341	9,277,947	1,933,549	24%	1,933,549
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,926,429	7,983,035	1,619,667	23%	1,619,667
Non Wage	513,230	513,230	120,867	24%	120,867
Development Expenditure					
Domestic Development	220,903	220,903	0	0%	0
External Financing	560,779	560,779	0	0%	0
Total Expenditure	8,221,341	9,277,947	1,740,534	21%	1,740,534
C: Unspent Balances					
Recurrent Balances			119,381		
Wage			111,940		
Non Wage			7,441		
Development Balances			73,634		
Domestic Development			73,634		
External Financing			0		
Total Unspent			193,016		

Summary of Department Revenues and Expenditure by Source

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

The approved annual sector budget is 8.22 billion shillings and the cumulative funds received was 1.93 billion shillings which is equal to 24% of the annual approved budget. This is accrued from quarterly PHC non-wage 128.3 million equaling to 25% of the approved annual budget, PHC wage 1.73 billion equaling to 25% of the approved annual budget, PHC development 73.6 million equaling to 33% of the approved annual budget respectively. No funds from external funding were realized.

The total expenditure is 1.74 billion shillings translating 21%. Non-wage expenditure equals 120.9 million equaling to 24% and wage expenditure equals to 1.62 billion equaling to 23% of the approved annual budget.

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

The unspent balances totals to 193 million, of which wage equals to 111.9 million shillings is wage meant to cate for staff affected by validation, nonwage equaling to 7.4 million meant for repair of vehicle and payment of stationary, electricity and water bills and development equaling to 73.6 million as a result of delays in the procurement process

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

One round of medicine management supervision in 21 facilities, 53% of ANC4 attendance, 120 health education sessions conducted, 87% ART retention rate for ART clients, 2 DHT, 3 CQI, 3 MPDSR, 1 TB & Nutrition meeting conducted, 69 monthly HIS 105, 7 HMIS 106a and 24 HMIS 108 reports submitted and 1710 children fully immunized

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

### **Department:** Education

<b>B1: Overview of Department Revenues and</b>	l 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	13,117,083	13,723,953	3,502,334	27%	3,502,334
District Unconditional Grant Wage	92,905	92,905	23,226	25%	23,226
Locally Raised Revenues	10,000	10,000	6,000	60%	6,000
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,694,760	2,694,760	898,253	33%	898,253
Programme Conditional Grant - Wage Recurrent	10,299,418	10,906,288	2,574,854	25%	2,574,854
Development Revenues	382,745	382,745	127,582	33%	127,582
Programme Conditional Grant - Development	382,745	382,745	127,582	33%	127,582
Total Revenues Shares	13,499,827	14,106,697	3,629,915	27%	3,629,915
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	10,392,323	10,999,193	2,282,902	22%	2,282,902
Non Wage	2,724,760	2,724,760	624,925	23%	624,925
Development Expenditure					
Domestic Development	382,745	382,745	13,366	3%	13,366
External Financing	0	0	0	0%	0
Total Expenditure	13,499,827	14,106,697	2,921,192	22%	2,921,192
C: Unspent Balances					
Recurrent Balances			594,507		
Wage			315,178		
Non Wage			279,329		
Development Balances			114,216		
Domestic Development			114,216		
External Financing			0		
Total Unspent			708,723		

Summary of Department Revenues and Expenditure by Source

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

The approved budget is 13.5 billion shillings and the cumulative funds received were 3.6 billion shillings contributing to 27% of the approved budget. The performance was good though other transfers from the central government meant for the conduct of PLE was not allocated to the department because the Primary Leaving Examinations is scheduled for second quarter. It was also noted that the department planned and received 60% of the it's approved budget for locally raised revenues. This was released early to ease the smooth running of PLE. 33% of development and programme conditional grant non-wage was released to expertize project implementation respectively and 33% of programme conditional grant-wage to cater for salaries of teachers for the seed school. The unspent balance of 708 million shillings is for projects, which are under procurement process.

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

The unspent balance of 315 Million shillings under wage recurrent is for payment of salaries for teachers of the seed secondary school, which were affected by delays in recruitment, Non-wage of 279 million shillings is for projects under procurement process and development revenue of 114 million shillings is for projects still under procurement process.

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

Salary for 612 primary school teachers and 225 secondary school teachers paid for 3 months, disbursed capitation grants to 49 government aided primary and 10 government aided secondary schools once, facilitated the District team to attend national kids ball games at soroti city, carried out inspection and supervision of all schools, monitored SNE activities in all Schools, prepared departmental reports and submitted to Kampala.

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

### Department: Roads and Engineering

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

		Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,399,208	1,399,208	309,585	22%	309,585
District Unconditional Grant Wage	162,238	162,238	24,585	15%	24,585
Other Transfers from Central Government	236,971	236,971	35,000	15%	35,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,399,208	1,399,208	309,585	22%	309,585
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	162,238	162,238	24,583	15%	24,583
Non Wage	1,236,971	1,236,971	15,000	1%	15,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,399,208	1,399,208	39,583	3%	39,583
C: Unspent Balances					
Recurrent Balances			270,002		
Wage			2		
Non Wage			270,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			270,002		

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

The sector-approved budget was 1.399208 billion shillings, and the cumulative release for the quarter was 309.585 million shillings, representing 22% of the approved budget. All revenues performed below 30%. The total expenditure for the quarter was 39.583 million shillings, representing 3% of the budget, leaving an unspent balance of 270 million shillings.

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

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

The unspent balance of nonwage 270 million shillings was due to the breakdown of the motor grader.

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

The money received was used to pay staff salaries for 3 months, and road maintenance of 15km of road network in Kapkoros, kaptererwo, and Tulel sub-counties.

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

## Department: Water

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	143,501	143,501	28,963	20%	28,963
District Unconditional Grant Wage	83,467	83,467	13,955	17%	13,955
Programme Conditional Grant - Non Wage Recurrent	60,034	60,034	15,008	25%	15,008
Development Revenues	336,294	336,294	112,098	33%	112,098
Programme Conditional Grant - Development	321,479	321,479	107,160	33%	107,160
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	479,795	479,795	141,061	29%	141,061
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,467	83,467	13,954	17%	13,954
Non Wage	60,034	60,034	5,893	10%	5,893
Development Expenditure					
Domestic Development	336,294	336,294	12,080	4%	12,080
External Financing	0	0	0	0%	0
Total Expenditure	479,795	479,795	31,927	7%	31,927
C: Unspent Balances					
Recurrent Balances			9,117		
Wage			1		
Non Wage			9,116		
Development Balances			100,018		
Domestic Development			100,018		
External Financing			0		
Total Unspent			109,135		

Summary of Department Revenues and Expenditure by Source

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

The approved annual budget is 479.795 million shillings and the cumulative outturn for the quarter was 141.061 million shillings representing 29% of the approved annual budget. Under current Revenues, for the quarter, the District Unconditional Grant (Wage) performed at 27% and Programme Conditional Grant Non-Wage Recurrent performed at 25% as per the approved work plan. Under Development Revenues for the Quarter, Programme Conditional Grant – Development and Transitional Conditional Grant – Development all performed at 33% of the approved budget. The cumulative expenditure for the quarter was 31,927 million representing 7% of the approved annual budget.

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

The unspent balance under Programme Conditional Grant Non-Wage Recurrent was as a result of money meant for repair of the vehicle and planned activities that required more than available fund in specific spending lines. The unspent balance under Domestic development revenues was majorly as result of sector capital projects still under procurement process.

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

Salary for 3 members of staff paid for 3 month, 1 Travel to MoWE conducted while submitting sector annual work plan, , Supply of small office equipment supplied once, Sub county planning and advocacy meeting done in project areas, Functionality monitoring of water facilities, water quality testing and surveillance conducted for 20 old water sources, Rapport creation and triggering conducted for 10 villages in Lwongon sub county for hygiene and sanitation improvement, inspection of projects under defect liability period and environment and social safeguard screening of sector projects.

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

### Department: Natural Resources

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

BI: Overview of Department Revenues and Expendit		Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	228,097	228,097	56,340	25%	56,340
District Unconditional Grant Non-Wage	2,000	2,000	0	0%	0
District Unconditional Grant Wage	209,262	209,262	52,306	25%	52,306
Locally Raised Revenues	1,500	1,500	200	13%	200
Programme Conditional Grant - Non Wage Recurrent	15,335	15,335	3,834	25%	3,834
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	228,097	228,097	56,340	25%	56,340
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,262	209,262	52,305	25%	52,305
Non Wage	18,835	18,835	3,600	19%	3,600
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	228,097	228,097	55,905	25%	55,905
C: Unspent Balances					
Recurrent Balances			435		
Wage			1		
Non Wage			434		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			435		

Summary of Department Revenues and Expenditure by Source

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

The approved budget is 228.1 million shillings and the cumulative funds received were 56.3 million shillings contributing to 25% of the approved budget. The performance was good though district unconditional grant non-wage was not allocated to the department because the activity to be implemented using these funds is scheduled for second quarter. It was also noted that the department planned and received 13% of the its approved budget for locally raised revenues. The unspent balance of 434 thousand shillings is for stationery which was affected by delays by the supplier to request for the funds.

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

The unspent balance of 434 thousand shillings under programme conditional grant- non wage recurrent is for stationery which was affected by delays by the supplier to request for the funds.

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

Payment of staff salaries for three month, one meeting held, one monitoring of environmental compliance done.

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

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	329,999	329,999	61,791	19%	61,791
District Unconditional Grant Wage	277,812	277,812	50,417	18%	50,417
Locally Raised Revenues	1,000	1,000	200	20%	200
Other Transfers from Central Government	24,050	24,050	4,390	18%	4,390
Programme Conditional Grant - Non Wage Recurrent	27,137	27,137	6,784	25%	6,784
Development Revenues	150,000	150,000	0	0%	0
External Financing	150,000	150,000	0	0%	0
Total Revenues Shares	479,999	479,999	61,791	13%	61,791
<b>B:</b> Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	277,812	277,812	50,416	18%	50,416
Non Wage	52,187	52,187	5,437	10%	5,437
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	150,000	150,000	0	0%	0
Total Expenditure	479,999	479,999	55,853	12%	55,853
C: Unspent Balances					
Recurrent Balances			5,939		
Wage			1		
Non Wage			5,937		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,939		

Summary of Department Revenues and Expenditure by Source

## Quarter 1

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

The approved budget is 480.0 million shillings and the cumulative funds received were 61.8 million shillings contributing to 13% of the approved budget.

The performance was good in most sources with the least realized in District Unconditional Grant Wage and Other Transfers from Central Government performing at 18% of the approved budget due to deletion of some staff affected by validation from payroll and funds from Ministry of Gender for UWEP was released less than the expected due to unclear reasons. It was also noted that funds for external financing will be released in third quarter. Out of the approved budget, about 55.9 million shillings was spent representing 12% of the approved budget leaving unspent balance of 5.9 million shillings for stationery, supervision of Lower Local Government and UWEP groups.

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

The unspent balance of about 5.9 million shillings was under Nonwage was due to delay in approval of UWEP groups, and approval of funds which is now complete

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

Conducted one district elders council meeting, One women executive committee meeting, one mobilization on social interest groups, one disability council meeting, 4 children taken to remand homes.

FY 2024/25

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

### **Department:** Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	192,639	192,639	46,785	24%	46,785
District Unconditional Grant Non-Wage	77,139	77,139	19,285	25%	19,285
District Unconditional Grant Wage	105,500	105,500	26,151	25%	26,151
Locally Raised Revenues	10,000	10,000	1,350	14%	1,350
Development Revenues	130,646	130,646	43,387	33%	43,387
District Discretionary Equalisation Development Grant	130,646	130,646	43,387	33%	43,387
Total Revenues Shares	323,285	323,285	90,173	28%	90,173
<b>B:</b> Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,500	105,500	26,150	25%	26,150
Non Wage	87,139	87,139	15,707	18%	15,707
Development Expenditure					
Domestic Development	130,646	130,646	672	1%	672
External Financing	0	0	0	0%	0
Total Expenditure	323,285	323,285	42,529	13%	42,529
C: Unspent Balances					
Recurrent Balances			4,928		
Wage			1		
Non Wage			4,928		
Development Balances			42,716		
Domestic Development			42,716		
External Financing			0		
Total Unspent			47,644		

Summary of Department Revenues and Expenditure by Source

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

The sector-approved annual budget was 4323.285 million shillings and the cumulative outturn for the quarter was 90.173 million shillings representing 28% of the approved annual budget. Under recurrent Revenues, for the quarter, the District Unconditional Grant (Wage) performed at 25%, local revenue performed at 14%, and unconditional this was low due to weak enforcement measures in the collection of local revenue, Non-Wage Recurrent performed at 25% as per the approved budget. Development Revenues for the Quarter performed at 33%. The cumulative expenditure for the quarter was 42.529 million representing 13% of the approved annual budget leaving an unspent balance of 47.644 million shillings.

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

The unspent balance under development of 42.716 million shillings was due to a delay in the mandatory procurement process and 4.928 million shillings was due to a delay in the implementation of statistics-related activities.

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

Two staff paid for 3 months, one monitoring for projects carried out, conducting LLG assessment, submission of the performance contract, preparation of annual performance report 2023/2024, submission of the scorecard to the Ministry of Public Service, and supervising lower local governments.

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

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

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

B1: Overview of Department Revenues and Exp	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	70,637	70,637	11,180	16%	11,180
District Unconditional Grant Non-Wage	20,080	20,080	5,020	25%	5,020
District Unconditional Grant Wage	40,557	40,557	5,660	14%	5,660
Locally Raised Revenues	10,000	10,000	500	5%	500
Development Revenues	0	0	0	0%	C
Total Revenues Shares	70,637	70,637	11,180	16%	11,180
<b>B:</b> Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,557	40,557	5,659	14%	5,659
Non Wage	30,080	30,080	4,750	16%	4,750
Development Expenditure					
Domestic Development	0	0	0	0%	С
External Financing	0	0	0	0%	C
Total Expenditure	70,637	70,637	10,409	15%	10,409
C: Unspent Balances					
Recurrent Balances			771		
Wage			1		
Non Wage			770		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			771		

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

The Approved budget for the sector is 70.637 million and the cumulative outturn for the quarter was shs.11.180 million representing 16%. This was due to poor performance of local revenues at 5% and district unconditional grant wage at 14%

The expenditure for the quarter was shs.10.409 representing 15% of the approved budget and 94% of the cumulative quarterly outturn.

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

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

The unspent balance shs.770,000 under non-wage was funds meant for repair where payment delayed because of the procurement processes

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

The funds received were used in the Payment of staff salaries, Audit of sub counties, secondary school health units and primary schools, submission of Audit reports to District chairperson.

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

### Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	63,282	63,282	8,842	14%	8,842
District Unconditional Grant Non-Wage	2,000	2,000	0	0%	0
District Unconditional Grant Wage	45,811	45,811	4,974	11%	4,974
Programme Conditional Grant - Non Wage Recurrent	15,471	15,471	3,868	25%	3,868
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	69,760	69,760	11,001	16%	11,001
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,811	45,811	4,974	11%	4,974
Non Wage	17,471	17,471	3,449	20%	3,449
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	69,760	69,760	8,423	12%	8,423
C: Unspent Balances					
Recurrent Balances			419		
Wage			0		
Non Wage			419		
Development Balances			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			2,578		

Summary of Department Revenues and Expenditure by Source

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

The approved budget is 69.8 million shillings and the cumulative outturn was 11.0 million shillings representing 16% of the approved budget. Though development grant received was 33% of the approved budget to expedite implementation of capital projects, district unconditional grant non-wage and district unconditional grant wage performed poor due to activity implementation slated for third quarter and because the principal commercial officer did not get salary for three months after being affected by validation respectively. Out of the cumulative releases, the department spent 8.4 million shillings representing 12% of the approved budget leaving unspent balance of 419 thousand shillings for stationery and 2.2 million shillings for capital projects.

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

The unspent balance of 419 thousand shillings under Programme Conditional Grant - Non Wage Recurrent was due to delay by the supplier to request for funds and 2.5 million shillings under domestic development was due to mandatory procurement process which was in the last stage at the time of preparing this report

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

Submitted quarter for FY 2023/24 accountability report to the ministry, conducted one monitoring of SACCOs and one training of groups on entrepreneurial skills

#### **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: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		

N/A

Expenditures incurred in the Quarter to deliver outputs					
Item	Approved Budget	Spent			
223001 Property Management Expenses	5,000	0			
Total for Budget Output	5,000	0			
Wage	0	0			
Non-Wage	5,000	0			
GoU Dev	0	0			
Ext Finance	0	0			

**Programme: 14 Public Sector Transformation** 

SubProgramme: 01 Strengthening Accountability

**Budget Output: 000024 Compliance and Enforcement Services** 

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Facilitation for the counsel from Solicitor general office and No variation CAO once to attend court cases in mbale and kampala, Facilitation to line ministries once ,purchase of small office equipment's and stationary once and preparation of departmental report once

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	460	0
227001 Travel inland	21,655	2,451
Total for Budget Output	22,715	2,601
Wage	0	0
Non-Wage	22,715	2,601
GoU Dev	0	0

Quarter 1

FY 2024/25

#### **Department:** 010 Administration **Revised Outputs in the Quarter Actual Outputs Achieved in Quarter Reasons for Variation in** performance Ext Finance 0 0 SubProgramme: 03 Human Resource Management Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened Payrolls printed and displayed on public notes board once No variation UShs Thousand Expenditures incurred in the Quarter to deliver outputs Item **Approved Budget** Spent 221011 Printing, Stationery, Photocopying and Binding 6,295 1,500 **Total for Budget Output** 6,295 1,500 0 Wage 0 Non-Wage 6.295 1.500 GoU Dev 0 0 0 0 Ext Finance **Programme: 15 Community Mobilization And Mindset Change** SubProgramme: 01 Community sensitization and empowerment Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 15010101X Diaspora engagement policy developed & implemented NA Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 227001 Travel inland 970 0 **Total for Budget Output** 970 0 0 Wage 0 970 Non-Wage GoU Dev 0 Ext Finance 0 **Programme: 16 Governance And Security SubProgramme: 01 Institutional Coordination**

Budget Output: 000005 Human Resource Management

**Department:** 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504X Human Resource management	services	
s 2 1	3 Submissions of Pay change Reports to ministry of public service, Monthly pay slips given to all staff on payroll, Sta appraisals monitored once, payment of staff salaries for 3 month, facilitation to line ministries once, 1 Induction meeting held.	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousan	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,200	490
221009 Welfare and Entertainment	1,000	333
221011 Printing, Stationery, Photocopying and Binding	1,900	0
221012 Small Office Equipment	800	200
227001 Travel inland	17,916	5,475
Total for Budget Output	24,816	6,498
Wage	0	0
Non-Wage	10,300	1,970
GoU Dev	14,516	4,528
Ext Finance	0	0

#### Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Item		<b>Approved Budget</b>	Spent
221001 Advertising and Public Relations		10,000	0
	Total for Budget Output	10,000	0
	Wage	0	C
	Non-Wage	10,000	C
	GoU Dev	0	C
	Ext Finance	0	C

PIAP Output: 16060510X Records management

Data/information managed Recording information once, No variation

file keeping, Receiving letters from post office kapchorwa

for 3 month, facilitation to line ministries once.

#### Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		800	200
221011 Printing, Stationery, Photocopying and Binding		2,120	330
227001 Travel inland		3,880	170
Total f	for Budget Output	6,800	700
	Wage	0	0
	Non-Wage	6,800	700
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000011 Communication and Public Relations			

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

Facilitation for covering/collecting information once at the No variation District, purchase of stationary, small office equipment's and internet bundles once.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	700	50
221012 Small Office Equipment	700	0
222001 Information and Communication Technology Services.	2,460	115
227001 Travel inland	1,100	300
Total for Budget Output	4,960	465
Wage	0	0
Non-Wage	4,960	465
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services		

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

Annual Work plan and Quarterly Progress Report produced No variation

and submitted to DEC, council and line ministries once ,1

CAOs meeting attended ,2 coordination trip to line

ministries, 3 TPC meetings, CAOs home to office fuel and

the office kept running 3 month.

### Department: 010 Administration

Revised Outputs in the Quarter Actual Output	Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,307,134	312,957
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,342	0
221008 Information and Communication Technology Supplies.	580	157
221009 Welfare and Entertainment	420	105
221011 Printing, Stationery, Photocopying and Binding	41,731	650
221012 Small Office Equipment	2,200	300
221014 Bank Charges and other Bank related costs	1,264	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	275,076	7,639
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	30,536	0
263402 Transfer to Other Government Units	0	119,777
273104 Pension	872,135	166,837
273105 Gratuity	1,276,627	0
312121 Non-Residential Buildings - Acquisition	151,811	0
352880 Salary Arrears Budgeting	26,970	20,948
Total for Budget Out	out 4,033,825	632,870
W	nge 1,307,134	312,957
Non-W	age 2,574,881	269,309
GoUI	Dev 151,811	50,604
Ext Fina	nce 0	0
SubProgramme: 04 Access to Justice		

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	3,750
Total for Budget Output	20,000	3,750
Wage	0	0
Non-Wage	20,000	3,750

### Quarter 1

### Department: 010 Administration

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output: 16030101X Administrative and ICT support serv	ices enhanced		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		1,060	0
221011 Printing, Stationery, Photocopying and Binding		900	0
222001 Information and Communication Technology Services.		650	0
227001 Travel inland		2,350	0
То	tal for Budget Output	4,960	0
	Wage	0	0
	Non-Wage	4,960	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	4,140,341	648,383
	Wage	1,307,134	312,957
	Non-Wage	2,666,881	280,295
	GoU Dev	166,327	55,132
	Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter A	ctual Outputs Ac	hieved 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 increase	ed efficiency in re	venue administration	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		5,000	0
227001 Travel inland		15,500	2,000
Total for	r Budget Output	20,500	2,000
	Wage	0	0
	Non-Wage	20,500	2,000
	GoU Dev	0	0
	Ext 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 performance Audits

LLGs mentored and monitored on budget preparation once, No variance. disseminate IPFS for budget preparation, budget call circulars disseminated to LLGs once, 1 progress report based on PBS prepared, 1 Coordination tripe to line ministry.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	7,000	1,645
Total for Budget Output	9,000	1,895
Wage	0	0
Non-Wage	9,000	1,895
GoU Dev	0	0
Ext Finance	0	0

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### Quarter 1

#### Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604X Oversight Monitoring Reports	of NDP III Programs produced	
	1 set and 4 copies of final prepared and submitted to line ministries and departments, sub counties mentored and monitored on preparation of books of accounts once, monitoring of sub counties on accountability of public funds once.	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	2,454
Total for Budget Output	9,000	2,454
Wage	0	0
Non-Wage	9,000	2,454
GoU Dev	0	0
Ext Finance	0	0

### Budget Output: 000061 Management of Government Accounts

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,124	55,353
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	4,800	250
221016 Systems Recurrent costs	3,000	46
223005 Electricity	3,000	750
227001 Travel inland	21,921	4,500
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	301,845	64,399
Wage	250,124	55,353
Non-Wage	51,721	9,046
GoU Dev	0	0
Ext Finance	0	0
Total for Department	340,345	70,748

Wage	250,124	55,353
Non-Wage	90,221	15,395
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: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

**Budget Output: 000078 Land Management** 

PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened

1 Land board meeting held, submission of reports to line No variation ministries once, 1 court case attended.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	1,200
221009 Welfare and Entertainment	800	100
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,200	490
Total for Budget Output	t 10,200	1,890
Wag	e 0	0
Non-Wag	e 10,200	1,890
GoU De	v 0	0
Ext Finance	e 0	0
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 Public Service

2 consultative meetings to line ministries conducted, submission of 1 progressive reports to line ministries. Purchase of stationary and small office equipment's once

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	24,120	0
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	10,252	830
221011 Printing, Stationery, Photocopying and Binding	7,584	1,271

#### Department: 030 Statutory bodies

Irem         Approved Budget         Spr           221012 Small Office Equipment         800         22           223005 Electricity         500         2001           227001 Travel inland         20,812         5,6           228003 Maintenance-Machinery & Equipment Other than Transport Equipment         68,456         8,0           Vage         0         0           Wage         0         0           Non-Wage         43,205         5,0           GoU Dev         22,5,252         2,5           Ext Finance         0         0           Programme: 16 Governance And Security         SubProgramme: 01 Institutional Coordination         8           Badget Output: 16060508X Procurement and Disposal Services         P1AP Output: 16060508X Procurement and Disposal of Assets managed         No variation committee meetings facilitated, 1 evaluation committee meeting facilitated, 1 evaluation committee meeting facilitated, 1 Procurement progress report submitted to PPDA and Line Ministries.         Spr           Expenditures incurred in the Quarter to deliver outputs         UShs Thousa         Spr           221011 Printing, Stationery, Photocopying and Binding         5,000         2         2 <t< th=""><th>Revised Outputs in the Quarter A</th><th colspan="2">Revised Outputs in the QuarterActual Outputs Achieved in Quarter</th><th>Reasons for Variation in performance</th></t<>	Revised Outputs in the Quarter A	Revised Outputs in the QuarterActual Outputs Achieved in Quarter		Reasons for Variation in performance	
221012 Small Office Equipment       800       2         223005 Electricity       500         227001 Travel inland       20,812       5,6         228003 Maintenance-Machinery & Equipment Other than Transport Equipment       888       888         Total for Budget Output       68,455       8,4         Wage       0       0       0         Non-Wage       43,205       5,0       6         GoU Dev       25,252       2,5       5       6         Budget Output:       10600508X Procurement and Disposal Services       0       0       0         Programme: 16 Governance And Security         SubProgramme: 01 Institutional Coordination         Budget Output:       10600508X Procurement and Disposal Services       PIAP Output:       No variation         committee meetings facilitated, 1 evaluation       No variation         contracts Committee meetings facilitated, 1 evaluation committee meetings facilitated, 1 evaluation       Spot       22         221011 Printing, Stationery, Photocopying and Binding       5,000       5       3         221012 Small Office Equipment       25,600       2,5       3       3       3	Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
223005 Electricity500227001 Travel inland20,8125,6228003 Maintenance-Machinery & Equipment Other than Transport Equipment888Total for Budget OutputWage0Wage0Wage43,2055,6GoU Dev25,2522,5Ext Finance0Programme: I6 Governance And SecuritySubProgramme: 01 Institutional CoordinationBudget Output: 16060508X Procurement and Disposal ServicesPTAP Output: 16060508X Procurement and Disposal ServicesExtension Committee meetings facilitated, 1 evaluation committee meeting held, 1 Procurement progress report submitted to PPDA and Line Mistrises.Expenditures incurred in the Quarter to deliver outputsUShs ThousaItemApproved BudgetSpecific Equipment22/001 Travel inlandItemApproved BudgetSpecific Equipment22/001 Travel inlandContracts Committee meeting held, 1 Procurement progress reportSubmittee to deliver outputsUShs ThousaItemApproved BudgetSpecific Equipment2.2001 Travel inlandOther colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Colspan="2"Cols	Item		Approved Budget	Spent	
227001 Travel inland20,8125,628003 Maintenance-Machinery & Equipment Other than Transport Equipment888Total for Budget OutputWage0Wage0Non-Wage43,2055,0GoU Dev22,5,2522,3Ext Finance0Programme: 16 Governance And SecuritySubProgramme: 01 Institutional CoordinationBudget Output: 16060508X Procurement and Disposal Services0PIAP Output: 16060508X Procurement and Disposal ServicesExternal committee meetings facilitated, 1 evaluation committee meetings facilitated, 1 procurement progress report submitted to PPDA and Line Ministries.Expenditures incurred in the Quarter to deliver outputsUShs Thousan Info221011 Printing, Stationery, Photocopying and Binding21011 Printing, Stationery, Photocopying and Binding5,0005221012 Small Office Equipment9,500222001 Travel inland21,0002,9Wage00Non-Wage20,0002,9Wage02,9Wage02,9Wage02,9Wage02,9Wage02,9Wage02,9Wage02,9Wage02,9Wage02,9Wage02,9Wage02,9Wage02,9Wage02,9 <tr< td=""><td>221012 Small Office Equipment</td><td></td><td>800</td><td>200</td></tr<>	221012 Small Office Equipment		800	200	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment888Total for Budget Output68,4568,40Wage00Non-Wage43,2055,00GoU Dev25,2522,55Ext Finance00Programme: 16 Governance And SecurityBudget Output: 100007 Procurement and Disposal ServicesPlaP Output: 100007 Procurement and Disposal ServicesPlaP Output: 100007 Procurement and Disposal ServicesNo variation committee meeting held, 1 Procurement progress report submitted to PPDA and LineNo variation soItem20 contracts Committee meeting held, 1 evaluation 	223005 Electricity		500	0	
Total for Budget Output68,4568,0Wage00Non-Wage43,2055,0GoU Dev25,2522,5Ext Finance00Programme: 16 Governance And SecuritySubProgramme: 01 Institutional CoordinationBudget Output: 000007 Procurement and Disposal ServicesNo variationContracts Committee meetings facilitated, 1 evaluation committee meeting held, 1 Procurement progress report submitted to PPDA and Line Ministries.Expenditures incurred in the Quarter to deliver outputsUShs ThousaItemApproved BudgetSpat221011 Printing, Stationery, Photocopying and Binding5,0005221012 Small Office Equipment9,5002227001 Travel inland11,1002,2Wage00Non-Wage02,5,600Quit Dravel inland2,5,6002,5GoU Dev00	227001 Travel inland		20,812	5,619	
Wage0Non-Wage43,2055,0GoU Dev25,2522,5Ext Finance0Programme: 01 Institutional CoordinationBudget Output: 000007 Procurement and Disposal ServicesPIAP Output: 16060508X Procurement and Disposal ServicesPIAP Output: 16060508X Procurement and Disposal ServicesExternation Committee meetings facilitated, 1 evaluation committee meetings facilitated, 1 evaluation committee meetings facilitated, 1 Procurement progress report submitted to PPDA and Line Ministries.Expenditures incurred in the Quarter to deliver outputsVoriationContracts Committee meetings facilitated, 1 evaluation committee meetings facilitated, 1 Procurement progress report submitted to PPDA and Line Ministries.VoriationExpenditures incurred in the Quarter to deliver outputsVoriationSpecification of Specification	228003 Maintenance-Machinery & Equipment Other than Transport Equi	pment	888	0	
Non-Wage43,2055,0GoU Dev25,2522,5Ext Finance0Programme: 16 Governance And SecuritySubProgramme: 01 Institutional CoordinationBudget Output: 000007 Procurement and Disposal ServicesPIAP Output: 16060508X Procurement and Disposal of Assets managedPIAP Output: 16060508X Procurement and Disposal of Assets managedNo variationContracts Committee meetings facilitated, 1 evaluation committee meeting held, 1 Procurement progress report submitted to PPDA and Line Ministries.Expenditures incurred in the Quarter to deliver outputsUShs ThousaItemApproved BudgetSpectral221011 Printing, Stationery, Photocopying and Binding5,0005221012 Small Office Equipment9,5002227001 Travel inland11,1002,2Wage02Wage02,5GoU Dev00	Total for	· Budget Output	68,456	8,045	
GoU Dev Ext Finance25,252 02,52 0Ext FinanceOProgramme: 16 Governance And SecuritySubProgramme: 01 Institutional CoordinationBudget Output: 000007 Procurement and Disposal ServicesPIAP Output: 16060508X Procurement and Disposal of Assets managedZ contracts Committee meetings facilitated, 1 evaluation committee meeting held, 1 Procurement progress report submitted to PPDA and Line Ministries.Expenditures incurred in the Quarter to deliver outputsOVersite Committee meetings facilitated, 1 evaluation committee meeting held, 1 Procurement progress report submitted to PPDA and Line Ministries.Expenditures incurred in the Quarter to deliver outputsUShs ThousaItemApproved Budget221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland5,000Catal for Budget Output Wage 0Output: 25,600Output: 0		Wage	0	0	
Ext Finance0Programme: 16 Governance And SecuritySubProgramme: 01 Institutional CoordinationBudget Output: 000007 Procurement and Disposal ServicesPIAP Output: 16060508X Procurement and Disposal of Assets managed2 contracts Committee meetings facilitated, 1 evaluation committee meeting held, 1 Procurement progress report submitted to PPDA and Line Winistries.Expenditures incurred in the Quarter to deliver outputsUShs ThousaItemApproved BudgetSpectrum21011 Printing, Stationery, Photocopying and Binding2,000221011 frinting Stationery, Photocopying and Binding2,000221011 Travel inland2,000Quarter to deliver outputsUShs ThousaUShs ThousaUShs Thousa21011 Printing, Stationery, Photocopying and Binding2,0002,21011 Travel inland2,22001 Travel inlandUSA Total for Budget OutputQuarter to deliver OutputQuarter to deliver outputsUSA Total for Budget Output2,6000Non-Wage0Quarter to deliver outputsUSA Total for Budget OutputQuarter to deliver output <td cols<="" td=""><td></td><td>Non-Wage</td><td>43,205</td><td>5,048</td></td>	<td></td> <td>Non-Wage</td> <td>43,205</td> <td>5,048</td>		Non-Wage	43,205	5,048
Programme: 16 Governance And Security         SubProgramme: 01 Institutional Coordination         Budget Output: 000007 Procurement and Disposal Services         PIAP Output: 16060508X Procurement and disposal of Assets managed         2 contracts Committee meetings facilitated, 1 evaluation committee meetings facilitated, 1 Procurement progress report submitted to PPDA and Line Ministries.         Expenditures incurred in the Quarter to deliver outputs       UShs Thousa         Item       Approved Budget       Spe         221011 Printing, Stationery, Photocopying and Binding       5,000       5         227001 Travel inland       11,100       2,2         Value       0       0         Non-Wage       0       2,5         GoU Dev       0       0		GoU Dev	25,252	2,997	
SubProgramme: 01 Institutional Coordination         Budget Output: 000007 Procurement and Disposal Services         PIAP Output: 16060508X Procurement and disposal of Assets managed		Ext Finance	0	0	
Budget Output: 000007 Procurement and Disposal Services         PIAP Output: 16060508X Procurement and disposal of Assets managed <sup>2</sup> contracts Committee meetings facilitated, 1 evaluation committee meeting held , 1 Procurement progress report submitted to PPDA and Line Ministries.        No variation <b>Expenditures incurred in the Quarter to deliver outputs</b> UShs Thousa <b>UShs Thousa Item</b> Approved Budget       Spe         221011 Printing, Stationery, Photocopying and Binding       5,000       5       5         227001 Travel inland       11,100       2,2       22         Wage       0         Non-Wage       0       2,5       2,5       2,5       3,5 <td< td=""><td>Programme: 16 Governance And Security</td><td></td><td></td><td></td></td<>	Programme: 16 Governance And Security				
PIAP Output: 160605508X Procurement and disposal of Assets managed <sup>2</sup> contracts Committee meetings facilitated, 1 evaluation committee meeting held, 1 Procurement progress report submitted to PPDA and Line Ministries.        No variation         Expenditures incurred in the Quarter to deliver outputs       UShs Thousa         Item       Approved Budget       Sp         221011 Printing, Stationery, Photocopying and Binding       5,000       5         221012 Small Office Equipment       9,500       2         227001 Travel inland       11,100       2,2         Wage       0       2,9         Wage       0       2,9         GoU Dev       0       0	SubProgramme: 01 Institutional Coordination				
2 contracts Committee meetings facilitated, 1 evaluation committee meeting held , 1 Procurement progress report submitted to PPDA and Line Ministries.No variationExpenditures incurred in the Quarter to deliver outputsUShs ThousaItemApproved BudgetSpa221011 Printing, Stationery, Photocopying and Binding5,0005221012 Small Office Equipment9,5002227001 Travel inland11,1002,2ValueWage0Wage02,9GoU Dev02,9	Budget Output: 000007 Procurement and Disposal Services				
committee meeting held, 1 Procurement progress report submitted to PPDA and Line Winistries.         Expenditures incurred in the Quarter to deliver outputs       UShs Thousand Line Winistries.         Item       Approved Budget       Spectral         221011 Printing, Stationery, Photocopying and Binding       5,000       5         221012 Small Office Equipment       9,500       2         227001 Travel inland       11,100       2,2         Vage       0       2         Wage       0       2,9         Non-Wage       25,600       2,9         GoU Dev       0       2	PIAP Output: 16060508X Procurement and disposal of Assets manag	ed			
Item         Approved Budget         Spectrum           221011 Printing, Stationery, Photocopying and Binding         5,000         5           221012 Small Office Equipment         9,500         2           227001 Travel inland         11,100         2,2           Wage         0           Wage         0         2,9           GoU Dev         0         0	committee n	neeting held , 1 Procu	arement progress report	No variation	
221011 Printing, Stationery, Photocopying and Binding       5,000       5         221012 Small Office Equipment       9,500       2         227001 Travel inland       11,100       2,2         Total for Budget Output         Wage       0       0         Wage       0       2,9         GoU Dev       0       0	Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
221012 Small Office Equipment       9,500       2         227001 Travel inland       11,100       2,2         Total for Budget Output       25,600       2,9         Wage       0       2,9         Non-Wage       0       2,9         GoU Dev       0       2,9	Item		Approved Budget	Spent	
227001 Travel inland       11,100       2,2         Total for Budget Output       25,600       2,9         Wage       0       0         Non-Wage       25,600       2,9         GoU Dev       0       0	221011 Printing, Stationery, Photocopying and Binding		5,000	500	
Total for Budget Output25,6002,9Wage00Non-Wage25,6002,9GoU Dev00	221012 Small Office Equipment		9,500	220	
Wage0Non-Wage25,600GoU Dev0	227001 Travel inland		11,100	2,235	
Non-Wage 25,600 2,9 GoU Dev 0	Total for	Budget Output	25,600	2,955	
GoU Dev 0		Wage	0	0	
		Non-Wage	25,600	2,955	
Ext Finance 0		GoU Dev	0	0	
		Ext Finance	0	C	

PIAP Output: 16060508X Procurement and disposal of Assets managed

#### Department: 030 Statutory bodies

Revised Outputs in the Quarter Actu	Revised Outputs in the Quarter       Actual Outputs Achieved in Quarter		its 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
211105 Ex-Gratia for Political leaders.		370,320	20,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		44,000	6,200
221009 Welfare and Entertainment		5,689	0
221011 Printing, Stationery, Photocopying and Binding		1,400	0
221012 Small Office Equipment		1,200	300
221014 Bank Charges and other Bank related costs		1,000	0
221017 Membership dues and Subscription fees.		2,000	0
227001 Travel inland		20,000	3,990
227004 Fuel, Lubricants and Oils		12,000	3,000
228002 Maintenance-Transport Equipment		15,460	440
Total for B	Budget Output	473,069	34,855
	Wage	0	0
	Non-Wage	473,069	34,855
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16060503X HIV/AIDS Activities mainstreamed			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland		1,086	0
Total for B	Budget Output	1,086	0
	Wage	0	0
	Non-Wage	1,086	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support servi	ces enhanced	
	Facilitation for clerk to council and accountant to line ministries once preparation of quarter 1 report based on PBS, purchase small office equipment's, stationary and cleaning materials once	No variation.

Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 211101 General Staff Salaries 54,130 218,167 221008 Information and Communication Technology Supplies. 600 0 221012 Small Office Equipment 1,200 0 222001 Information and Communication Technology Services. 600 150 227001 Travel inland 1,280 0 **Total for Budget Output** 221,847 54,280 Wage 218,167 54,130 Non-Wage 3,680 150 GoU Dev 0 0 Ext Finance 0 0

# SubProgramme: 05 Anti-Corruption and Accountability Budget Output: 000061 Management of Government Accounts PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs 1 LGPAC meetings facilitated at the District Headquarters, No variation

Reports submitted to Auditor Generals office and ministry of Local Government once, purchase of small office equipment's and stationary once and facilitation to line ministries once.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
211107 Boards, Committees and Council Allowances	3,160	0
221009 Welfare and Entertainment	3,640	450
221011 Printing, Stationery, Photocopying and Binding	6,400	211
221012 Small Office Equipment	581	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	13,000	3,331

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### Quarter 1

#### Department: 030 Statutory bodies

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	30,181	3,992
	Wage	0	C
	Non-Wage	10,181	C
	GoU Dev	20,000	3,992
	Ext Finance	0	(
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Servi	ice Delivery		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604X Oversight Monitoring Repo	orts of NDP III Programs produc	ed	
	Monitoring of projects across t	he District conducted once	No variation
Expenditures incurred in the Quarter to deliver output		he District conducted once	No variation UShs Thousana
Expenditures incurred in the Quarter to deliver outpu Item		he District conducted once Approved Budget	
			UShs Thousand
Item		Approved Budget	UShs Thousand
Item	uts	Approved Budget 4,000	UShs Thousand Spent 789 789
Item	Its Total for Budget Output	Approved Budget 4,000 4,000	UShs Thousana Spent 789
Item	Its Total for Budget Output Wage	Approved Budget 4,000 4,000 0	UShs Thousand Spent 789 789 (0 789
Item	Its Total for Budget Output Wage Non-Wage	Approved Budget           4,000           4,000           0           4,000	UShs Thousana Spent 789 789 (
Item	Its Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget           4,000           4,000           0           4,000           0           0           0           0           0           0           0           0	UShs Thousand Spent 789 789 (0 789 (0
Item	Its Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget           4,000           4,000           0           4,000           0           4,000           0           0           0           0           0           0           0           0           0           0           0	UShs Thousand Spen 789 789 (0 789 (0 (0 (0 (106,800
Item	Its Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	Approved Budget           4,000           4,000           0           4,000           0           4,000           0           4,000           834,439	UShs Thousand Spen 789 (0 789 (0 (0 (0 (106,800 54,130)
Item	Its Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	Approved Budget           4,000           4,000           0           4,000           0           4,000           0           4,000           0           218,167	UShs Thousand Spen 789 789 (0 789 (0 (0 (0) (0) (0) (0) (0) (0) (0) (0) (

Quarter 1

FY 2024/25

Department: 040	Production and	l Marketing

Revised Outputs in the Quarter Actua	l Outputs Achiev	ved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output: 01041101X Extension workers trained in entire value chair	focused skills		
15%			No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		1,350,342	229,520
221008 Information and Communication Technology Supplies.		17,340	1,320
221009 Welfare and Entertainment		21,092	(
221011 Printing, Stationery, Photocopying and Binding		21,994	990
221012 Small Office Equipment		8,340	1,395
224002 Veterinary supplies and services		4,382	200
224003 Agricultural Supplies and Services		367,322	680
227001 Travel inland		67,204	18,680
227004 Fuel, Lubricants and Oils		86,631	12,820
228001 Maintenance-Buildings and Structures		3,000	(
228002 Maintenance-Transport Equipment		33,429	(
228003 Maintenance-Machinery & Equipment Other than Transport Equipme	nt	23,964	(
Total for Bu	dget Output	2,005,040	265,612
	Wage	1,350,342	229,520
	Non-Wage	314,645	22,390
	GoU Dev	340,053	13,702
	Ext Finance	0	(
Service Area: 20 Agricultural Production			
Programme: 11 Digital Transformation			
SubProgramme: 02 E-Services			
Budget Output: 300016 Parish Development Model Operations			

PIAP Output: 11010503X ICT Services

### Quarter 1

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### Department: 040 Production and Marketing

Revised Outputs in the Quarter Actual Ou	Actual Outputs Achieved in Quarter		• • •	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding		21,800	0	
227001 Travel inland		218,062	0	
Total for Budget	Output	239,862	0	
	Wage	0	0	
N	on-Wage	239,862	0	
(	GoU Dev	0	0	
Ext	Finance	0	0	
Service Area: 30 Agricultural Value Chain Services				
Programme: 01 Agro-Industrialization				
SubProgramme: 02 Agricultural Production and Productivity				

Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	500	0
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	17,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,294,902	265,612
Wage	1,350,342	229,520
Non-Wage	604,507	22,390
GoU Dev	340,053	13,702
Ext Finance	0	0

#### Quarter 1

#### Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination	n	
Budget Output: 000016 Environment, Social Health and Safety		

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,509	0
225204 Monitoring and Supervision of capital work	7,500	0
Total for Budget Output	9,009	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,009	0
Ext Finance	0	0
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320076 Reproductive and Infant Health Services		
PIAP Output: 1203010301X Child and maternal health services Improved.		

No outputsDelays due to mandatory<br/>procurement processExpenditures incurred in the Quarter to deliver outputsUShs ThousandItemApproved BudgetSpent224001 Medical Supplies and Services142,5000312121 Non-Residential Buildings - Acquisition15 3940

312121 Non-Residential Buildings - Acquisition	15,394	0
Total for Budget Output	157,894	0
Wage	0	0
Non-Wage	0	0
GoU Dev	157,894	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

Revised Outputs in the Quarter Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010302X Target population fully immunized		
1710 children fully immunized	1	Intensified integrated community outreaches
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	t Spent
221001 Advertising and Public Relations	2,000	) (
227001 Travel inland	13,205	3,301
Total for Budget Output	15,205	5 3,301
Wage	C	) (
Non-Wage	15,205	3,301
GoU Dev	C	) (
Ext Finance	C	) (
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
21 facilities were supervised o	n medicine management	No challenge
PIAP Output: 1203010504X Basket of 41 essential medicines availed.		
53% of expected pregnant wor	nen attended ANC 4th visit	Low community turn up for ANC 1 st visit in time
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
Staff salaries for July, August	and partially September paid	Inadequate wage meant some staff were not paid their salary for September
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB a	and malaria and other comn	nunicable diseases
100% cases treated for malaria	a had a positive malaria test	No challenges
PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB a	nd malaria and other comn	nunicable diseases
No outputs		Delays due to mandatory procurement procedures
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	t Spen
211101 General Staff Salaries	6,926,429	1,619,66
263308 Sector Conditional Grant (Non-Wage)	452,840	) 112,725
312121 Non-Residential Buildings - Acquisition	54,000	)
Total for Budget Output	7,433,268	3 1,732,392

### Quarter 1

#### Department: 050 Health

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter		al Outputs Achieved in Quarter Reasons for Variation in performance
	Wage	6,926,429	1,619,667
	Non-Wage	452,840	112,725
	GoU Dev	54,000	0
	Ext Finance	0	0
Service Area: 30 Health Management and Supervision			
Programme: 06 Natural Resources, Environment, Climate	Change, Land And Water M	Management	
SubProgramme: 01 Environment and Natural Resources M	lanagement		

Budget Output: 000089 Climate Change Mitigation

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N/A

Expenditures incurred in the Quarter to deliver output	S		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		500	0
	Total for Budget Output	500	0
	Wage	0	0
	Non-Wage	500	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mar	nagement		

Budget Output: 000013 HIV/AIDS Mainstreaming

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010512X Reduced morbidity and mo	ortality due to HIV/AIDS, TB a	and malaria and other comm	unicable diseases
	87% clients initiated on ART we months	were retained in care after 12	Long walking distance to ART facility and self inter- district transfer by clients
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	z Spen
227001 Travel inland		1,000	) (
	Total for Budget Output	1,000	
	Wage	0	) (
	Non-Wage	1,000	) (
	GoU Dev	0	) (
	Ext Finance	0	) (
Budget Output: 320066 Health System Strengthening			
PIAP Output: 1203011501X Improve population health,	safety and management		
F F F ,			
	2 DHT, 3 CQI, 3 MPDSR, 1 T conducted	B & Nutrition meeting	One DHT meeting was over shadowed by nOPV campaign
Expenditures incurred in the Quarter to deliver outputs	2 DHT, 3 CQI, 3 MPDSR, 1 T conducted	B & Nutrition meeting	shadowed by nOPV
	2 DHT, 3 CQI, 3 MPDSR, 1 T conducted	B & Nutrition meeting Approved Budget	shadowed by nOPV campaign UShs Thousand
Expenditures incurred in the Quarter to deliver outputs	2 DHT, 3 CQI, 3 MPDSR, 1 T conducted		shadowed by nOPV campaign UShs Thousand
Expenditures incurred in the Quarter to deliver outputs Item	2 DHT, 3 CQI, 3 MPDSR, 1 T conducted	Approved Budget	shadowed by nOPV campaign UShs Thousand Spen
Expenditures incurred in the Quarter to deliver outputs Item 221008 Information and Communication Technology Suppl 221011 Printing, Stationery, Photocopying and Binding	2 DHT, 3 CQI, 3 MPDSR, 1 T conducted	Approved Budget	shadowed by nOPV campaign UShs Thousand Spen
Expenditures incurred in the Quarter to deliver outputs Item 221008 Information and Communication Technology Suppl	2 DHT, 3 CQI, 3 MPDSR, 1 T conducted	Approved Budget 1,600 3,775	shadowed by nOPV campaign UShs Thousand Spen
Expenditures incurred in the Quarter to deliver outputs Item 221008 Information and Communication Technology Suppl 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity	2 DHT, 3 CQI, 3 MPDSR, 1 T conducted	Approved Budget 1,600 3,775 1,200	shadowed by nOPV campaign UShs Thousand Spen
Expenditures incurred in the Quarter to deliver outputs Item 221008 Information and Communication Technology Suppl 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water	2 DHT, 3 CQI, 3 MPDSR, 1 T conducted	Approved Budget 1,600 3,775 1,200 600	shadowed by nOPV campaign UShs Thousand Spen
Expenditures incurred in the Quarter to deliver outputs Item 221008 Information and Communication Technology Suppl 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 227001 Travel inland	2 DHT, 3 CQI, 3 MPDSR, 1 T conducted	Approved Budget 1,600 3,775 1,200 600 575,844	shadowed by nOPV campaign UShs Thousand Spen ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
Expenditures incurred in the Quarter to deliver outputs Item 221008 Information and Communication Technology Suppl 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 227001 Travel inland	2 DHT, 3 CQI, 3 MPDSR, 1 T conducted	Approved Budget 1,600 3,775 1,200 600 575,844 16,000	shadowed by nOPV campaign UShs Thousand Spen ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) (
Expenditures incurred in the Quarter to deliver outputs Item 221008 Information and Communication Technology Suppl 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 227001 Travel inland	2 DHT, 3 CQI, 3 MPDSR, 1 T conducted lies. Total for Budget Output	Approved Budget 1,600 3,775 1,200 600 575,844 16,000 <b>599,020</b>	shadowed by nOPV campaign UShs Thousand Spen () () () () () () () () () () () () ()
Expenditures incurred in the Quarter to deliver outputs Item 221008 Information and Communication Technology Suppl 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 227001 Travel inland	2 DHT, 3 CQI, 3 MPDSR, 1 T conducted lies. Total for Budget Output Wage	Approved Budget 1,600 3,775 1,200 600 575,844 16,000 <b>599,020</b> 0	shadowed by nOPV campaign UShs Thousand Spen ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) (
Expenditures incurred in the Quarter to deliver outputs Item 221008 Information and Communication Technology Suppl 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 227001 Travel inland	2 DHT, 3 CQI, 3 MPDSR, 1 T conducted lies. <b>Total for Budget Output</b> Wage Non-Wage	Approved Budget 1,600 3,775 1,200 600 575,844 16,000 599,020 0 38,241	shadowed by nOPV campaign UShs Thousand Spen ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
Expenditures incurred in the Quarter to deliver outputs Item 221008 Information and Communication Technology Suppl 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 227001 Travel inland	2 DHT, 3 CQI, 3 MPDSR, 1 T conducted lies. Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 1,600 3,775 1,200 600 575,844 16,000 599,020 0 38,241 0	shadowed by nOPV campaign UShs Thousand Spen ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (

### Quarter 1

### Department: 050 Health

Revised Outputs in the Quarter Actual Outputs	Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,945	1,236
Total for Budget Out	ut 4,945	1,236
Wa	ge 0	0
Non-Wa	ge 4,945	1,236
GoUI	ev 0	0
Ext Final	ce 0	0
Total for Departme	nt 8,221,341	1,740,534
Wa	ge 6,926,429	1,619,667
Non-Wa	ge 513,230	120,867
GoU I	ev 220,903	0
Ext Finar	ce 560,779	0

**Quarter 1** 

UShs Thousand

Spent

4,090

45,615

49,705

40,000

9,705

0

0

0

**Reasons for Variation in** performance

No Variation

13,256

393,806

10,800

417,862

339,800

78,062

0

0

FY 2024/25

### **Department:** 060 Education **Revised Outputs in the Quarter Actual Outputs Achieved in Quarter** Service Area: 10 Pre-Primary and Primary Education **Programme: 12 Human Capital Development** SubProgramme: 01 Education, Sports and skills **Budget Output: 320003 Assets and Facilities Management** PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions Submited 1 SFG report to Kampala. PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions NA PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions NA PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions Payment of un paid balances for the renovation of Schools. No Variation Expenditures incurred in the Quarter to deliver outputs Item Approved Budget 227001 Travel inland 228001 Maintenance-Buildings and Structures 312235 Furniture and Fittings - Acquisition **Total for Budget Output** Wage Non-Wage GoU Dev Ext Finance **Budget Output: 320157 Primary Education Services**

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

	Paid primary teachers salaries	for 3 months.	No Variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		5,068,179	1,167,697
	Total for Budget Output	5,068,179	1,167,697
	Wage	5,068,179	1,167,697
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 060 Education		
<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter
Budget Output: 320162 Capitation (Primary)		
N/A		
Expenditures incurred in the Quarter to deliver outp	uts	
Item		Approve
263308 Sector Conditional Grant (Non-Wage)		
	Total for Budget Output	
	Wage	

**Approved Budget** Spent 218,933 750,608 750,608 218,933 0 0 Wage 218,933 Non-Wage 750,608 GoU Dev 0 0 0 Ext Finance 0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

No output achieved		The HIV focal point person has not submitted the workplan	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,000	0	
Total for Budget Output	4,000	0	
Wage	0	0	
Non-Wage	4,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by scho	ools and training institutions	1	
NA			

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

No Variation

#### Quarter 1

UShs Thousand

Reasons for Variation in performance

#### **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
224008 Educational Materials and Services	56,047	0
228001 Maintenance-Buildings and Structures	80,000	0
312121 Non-Residential Buildings - Acquisition	72,000	0
312221 Light ICT hardware - Acquisition	165,000	0
Total for Budget Output	373,047	0
Wage	0	0
Non-Wage	80,000	0
GoU Dev	293,047	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,392,244	338,299
Total for Budget Output	1,392,244	338,299
Wage	0	0
Non-Wage	1,392,244	338,299
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services** 

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

Paid 225 Secondary School te	achers salary for 3 months	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,231,239	1,100,340
Total for Budget Output	5,231,239	1,100,340
Wage	5,231,239	1,100,340
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 40 Education&Sports Management and Ins	spection	
Programme: 06 Natural Resources, Environment, Climat	e Change, Land And Water Management	
SubProgramme: 01 Environment and Natural Resources	Management	

Budget Output: 000089 Climate Change Mitigation

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,300	0
Total for Budget Output	1,300	0
Wage	0	0
Non-Wage	1,300	0
GoU Dev	0	0
Ext Finance	0	0

#### Budget Output: 000090 Climate Change Adaptation

#### N/A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,688	0
	Total for Budget Output	1,688	0
	Wage	0	0
	Non-Wage	1,688	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 12 Human Capital Development			

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	970

Department: 060 Education			
<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	3,000	97(
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	3,000	970
	Ext Finance	0	(
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 1202010205X Basic Requirements and Min	nimum standards met by scho	ools and training institutions	
	No output achieved		Subscriptions to UNISA is yet to be made.
PIAP Output: 1202030502X Basic Requirements and Min	nimum standards met by scho	ools and training institutions	
	No output achieved		The meeting has not been conducted
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		10,400	3,330
	Total for Budget Output	10,400	3,33(
	Wage	0	(
	Non-Wage	10,400	3,330
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1203010601X Basic Requirements and Min	nimum standards met by scho	ools and training institutions	
	NA		
PIAP Output: 1205010101X Basic Requirements and Min	nimum standards met by scho	ools and training institutions	
	Conducted capacity training fo	or BOG members	No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
221003 Staff Training		7,000	-
222001 Information and Communication Technology Service	es.	3,000	
	Total for Budget Output	10,000	
	Wage	0	
	Non-Wage	10,000	1,363

#### Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	C	) 0
Budget Output: 320014 Examinations and Assessments			
PIAP Output: 1202030402X Conduct regular National Asses	sment of Progress in Educ	cation (NAPE) in numeracy	and literacy at P.3 and P.6
No	output achieved		PLE IS Conducted in Quarter 2
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	t Spent
227001 Travel inland		26,000	) 0
	Total for Budget Output	26,000	) 0
	Wage	C	) 0
	Non-Wage	26,000	0
	GoU Dev	C	) 0
	Ext Finance	C	) 0
Budget Output: 320016 Management of Education Services			
PIAP Output: 1202010204X Basic Requirements and Minim	um standards met by scho	ools and training institutions	5
No	output was achieved		The Vehicle was not taken for repair.
PIAP Output: 1202010205X Basic Requirements and Minim	um standards met by scho	ools and training institutions	8
NA	L .		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	t Spent
211101 General Staff Salaries		92,905	14,865
211106 Allowances (Incl. Casuals, Temporary, sitting allowance	s)	2,000	) 0
221002 Workshops, Meetings and Seminars		2,000	) 0
221012 Small Office Equipment		1,000	333
227001 Travel inland		16,531	5,301
228002 Maintenance-Transport Equipment		10,000	) 0
	Total for Budget Output	124,436	20,499
	Wage	92,905	14,865
	Non-Wage	22,895	2,943
	GoU Dev	8,636	2,691
	Ext Finance	C	) 0

### Quarter 1

FY 2024/25

Department: 060 Education			
Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020301X Regional Sports focused schools	s (sports centres of excelle	nce) established and suppor	ted
No	output achieved		Playground is yet to be upgraded
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budge	t Spent
221002 Workshops, Meetings and Seminars		10,000	320
221003 Staff Training		3,000	) (
221011 Printing, Stationery, Photocopying and Binding		2,800	) (
221017 Membership dues and Subscription fees.		200	) (
227001 Travel inland		29,000	9,667
228002 Maintenance-Transport Equipment		5,000	) (
	Total for Budget Output	50,000	9,987
	Wage	0	) (
	Non-Wage	50,000	9,987
	GoU Dev	(	) (
	Ext Finance	(	) (
SubProgramme: 04 Labour and employment services			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1202010201X Basic Requirements and Minim	um standards met by scho	ools and training institutions	8
Pro	epared departmental reports		No Variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand

Expenditures incurred in the Quarter to delive	r outputs		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		5,000	1,630
	Total for Budget Output	5,000	1,630
	Wage	0	0
	Non-Wage	5,000	1,630
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000023 Inspection and Manita	ring		

**Budget Output: 000023 Inspection and Monitoring** 

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

All Schools monitored by the DEO once.

No variation

### Department: 060 Education

Revised Outputs in the Quarter Actual Outputs Ach	ieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224	0
221002 Workshops, Meetings and Seminars	1,080	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	22,320	7,440
Total for Budget Output	23,824	7,440
Wage	0	0
Non-Wage	23,824	7,440
GoU Dev	0	0
Ext Finance	0	0
Service Area: 50 Special Needs Education		
Programme: 12 Human Capital Development		
Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills		
SubProgramme: 01 Education,Sports and skills	ols and training institutions	
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring	5	No variation
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schoo Monitored implementation of S	5	
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schoo Monitored implementation of S once	5	No variation UShs Thousand Spent
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010802X Basic Requirements and Minimum standards met by school Monitored implementation of S once Expenditures incurred in the Quarter to deliver outputs	NE activities in Schools	UShs Thousand
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010802X Basic Requirements and Minimum standards met by school Monitored implementation of S once Expenditures incurred in the Quarter to deliver outputs Item	NE activities in Schools Approved Budget	UShs Thousand Spent
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010802X Basic Requirements and Minimum standards met by school Monitored implementation of S once Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland	NE activities in Schools Approved Budget 7,000	UShs Thousand Spent 1,000
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schoor Monitored implementation of S once Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output	NE activities in Schools Approved Budget 7,000 7,000	UShs Thousand Spent 1,000 <b>1,000</b> 0
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schoor Monitored implementation of S once Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wage	NE activities in Schools Approved Budget 7,000 7,000 0	UShs Thousand Spent 1,000 0 1,000
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010802X Basic Requirements and Minimum standards met by school Monitored implementation of S once Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage	NE activities in Schools Approved Budget 7,000 7,000 0 7,000	UShs Thousand Spent 1,000 <b>1,000</b>
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010802X Basic Requirements and Minimum standards met by school Monitored implementation of S once Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev	NE activities in Schools Approved Budget 7,000 7,000 0 7,000 0 0 0	UShs Thousand Spent 1,000 1,000 0 1,000 0 0 0 0
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010802X Basic Requirements and Minimum standards met by school Monitored implementation of S once Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 7,000 7,000 0 7,000 0 0 0 0 0 0 0 0 0 0	UShs Thousand Spent 1,000 0 1,000 0 0 0 0 2,921,192
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schoor Monitored implementation of S once Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	Approved Budget 7,000 7,000 0 7,000 0 0 13,499,827	UShs Thousand Spent 1,000 0 1,000 0 0
SubProgramme: 01 Education,Sports and skills Budget Output: 000023 Inspection and Monitoring PIAP Output: 1205010802X Basic Requirements and Minimum standards met by school Monitored implementation of S once Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total for Budget Output Wage GoU Dev Ext Finance Total for Department Wage	Approved Budget         7,000         7,000         0         7,000         0         10,392,323	UShs Thousand Spent 1,000 0 1,000 0 0 0 0 2,921,192 2,282,902

Department: 070 Roads and Engineering

Revised Outputs in the Quarter Ad	ctual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000016 Environment, Social Health and Safety			
PIAP Output: 01060103X Institutional Strengthening			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		2,500	0
Total for	Budget Output	2,500	0
	Wage	0	0
	Non-Wage	2,500	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 06 Natural Resources, Environment, Climate Change, L	and And Water N	Management	
SubProgramme: 01 Environment and Natural Resources Managemen	t		

Budget Output: 000089 Climate Change Mitigation

N/A

Expenditures incurred in the Quarter to deliver outputs			
Item	Approved Budget		
227001 Travel inland	4,000	0	
Total for Budget Output	4,000	0	
Wage	0	0	
Non-Wage	4,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 09020401X Capacity of existing transport infrastructure and services in	creased.		
	· 1	<u> </u>	

Delay in implementation

#### **Department: 070 Roads and Engineering**

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
211101 General Staff Salaries	162,238	24,583
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	800	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	18,700	0
Total for Budget Outpu	t 204,738	24,583
Wag	e 162,238	24,583
Non-Wag	e 42,500	0
GoU De	v 0	0
Ext Finance	e 0	0

#### Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Maintenance of Kaptali-Brirwok = 3km, Tuyobei-Kongta= No variation 4km, Kambi – Kapkoros = 2.2km, Tulel- Kamakoyon = 1

.91	кm.		
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	500,000	0
228004 Maintenance-Other Fixed Assets	348,000	0
Total for Budget Output	850,000	0
Wage	0	0
Non-Wage	850,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 260014 Road Equipment and Fleet Management Services		

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

### Quarter 1

#### Department: 070 Roads and Engineering

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
228002 Maintenance-Transport Equipment		100,000	0
	Total for Budget Output	100,000	0
	Wage	0	0
	Non-Wage	100,000	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 04 Transport Asset Management			

Budget Output: 260009 Road Maintenance

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,095	0
228002 Maintenance-Transport Equipment	10,318	0
228004 Maintenance-Other Fixed Assets	56,373	0
263402 Transfer to Other Government Units	127,184	15,000
Total for Budget Output	196,971	15,000
Wage	0	0
Non-Wage	196,971	15,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404X Transport infrustructure rehabilitated and maintained

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	10,000	0
Total for Budget Output	40,000	0
Wage	0	0

### Quarter 1

#### Department: 070 Roads and Engineering

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	40,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16060503X HIV/AIDS Activities mainstre	eamed		
	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,000	0
	Total for Budget Output	1,000	0
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	1,399,208	39,583
	Wage	162,238	24,583
	Non-Wage	1,236,971	15,000
	GoU Dev	0	0
	Ext Finance	0	0

Quarter 1

FY 2024/25

#### Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination	1	
Budget Autnut: 000016 Environment Social Health and Safety		

Budget Output: 000016 Environment, Social Health and Safety N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,716	1,215
Total for Budget Output	7,716	1,215
Wage	0	0
Non-Wage	0	0
GoU Dev	7,716	1,215
Ext Finance	0	0
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		

**Budget Output: 000089 Climate Change Mitigation** 

N/A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	225204 Monitoring and Supervision of capital work 1,000	
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,000	0

#### Quarter 1

#### Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	1,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,000	0
	Ext Finance	0	0
Programme: 07 Private Sector Development			
SubProgramme: 02 Strengthening Private Sector In	stitutional and Organizational Ca	nacity	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Expenditures incurred in the Quarter to deliver outputs		
Item	em Approved Budget	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0
Programme: 16 Governance And Security		

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

Annual work plan prepared and submitted, 1 quarterly progress reports prepared and submitted, supply of assorted office utilities once, 1 supervision visit to projects, Sub county planning and advocacy meeting conducted, staff salary paid for 3 months

Some software activity meetings and repair of office vehicle required waiting additional funds for quarter two for full implementation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	83,467	13,954
221009 Welfare and Entertainment	5,760	550
221011 Printing, Stationery, Photocopying and Binding	1,959	85
221012 Small Office Equipment	1,473	300

#### Department: 080 Water

Actual Outputs Achieved in Quarter		Reasons for Variation in performance
		UShs Thousand
	Approved Budget	Spent
	3,420	0
	400	100
	20,000	1,060
	31,522	3,620
	10,500	1,238
	9,000	0
	282,764	4,100
l for Budget Output	450,264	25,007
Wage	83,467	13,954
Non-Wage	60,034	5,893
GoU Dev	306,764	5,160
Ext Finance	0	0
	I for Budget Output Wage Non-Wage GoU Dev	Approved Budget           3,420           3,420           400           20,000           31,522           10,500           9,000           282,764           Ifor Budget Output           Wage           83,467           Non-Wage           GoU Dev           306,764

#### **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 produced

Creation of rapport and triggering of 10 villages, Water There was no variation quality testing and analysis of 20 water sources

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	14,815	4,705
Total for Budget Output	18,815	5,705
Wage	0	0
Non-Wage	0	0
GoU Dev	18,815	5,705
Ext Finance	0	0
Total for Department	479,795	31,927
Wage	83,467	13,954
Non-Wage	60,034	5,893
GoU Dev	336,294	12,080

Ext Finance

Quarter 1

0

0

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

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coord	lination	
Budget Output: 000016 Environment, Social Health and S	afety	
PIAP Output: 01060103X Institutional Strengthening		
Ν	No outputs achieved	Locally raised revenues were realized at the end of the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
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

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	
211101 General Staff Salaries	209,262	52,305
227001 Travel inland	14,000	3,500
Total for Budget Output	223,262	55,805
Wage	209,262	52,305
Non-Wage	14,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

# Quarter 1

FY 2024/25

### Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieve	ed in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousana
Item		Approved Budget	Spent
227001 Travel inland		1,000	100
	Total for Budget Output	1,000	100
	Wage	0	C
	Non-Wage	1,000	100
	GoU Dev	0	C
	Ext Finance	0	C
SubProgramme: 02 Land Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
Budget Output. 000013 III (AIDS Mainstreaming			
PIAP Output: 06070901X Tenure security for all stakeholders	s including women enhanced		
PIAP Output: 06070901X Tenure security for all stakeholder	s including women enhanced outputs achieved	r	Locally raised revenues were ealized towards towards the end of the quarter.
PIAP Output: 06070901X Tenure security for all stakeholder	5	r	ealized towards towards the
PIAP Output: 06070901X Tenure security for all stakeholder No	5	r	ealized towards towards the nd of the quarter.
PIAP Output: 06070901X Tenure security for all stakeholders No Expenditures incurred in the Quarter to deliver outputs	5	r	ealized towards towards the end of the quarter. UShs Thousana
PIAP Output: 06070901X Tenure security for all stakeholders No Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland	5	r e Approved Budget	ealized towards towards the end of the quarter. UShs Thousana Spent
PIAP Output: 06070901X Tenure security for all stakeholders No Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland	outputs achieved	r e Approved Budget 335	ealized towards towards the end of the quarter. UShs Thousand Spent
PIAP Output: 06070901X Tenure security for all stakeholders No Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland	outputs achieved Total for Budget Output	r e Approved Budget 335 335	ealized towards towards the end of the quarter. UShs Thousand Spent
PIAP Output: 06070901X Tenure security for all stakeholders No Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland	outputs achieved Total for Budget Output Wage	r e Approved Budget 335 335 0	ealized towards towards the end of the quarter. UShs Thousana Spent
PIAP Output: 06070901X Tenure security for all stakeholders No Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland	outputs achieved Total for Budget Output Wage Non-Wage	r e Approved Budget 335 335 0 335	ealized towards towards the end of the quarter. UShs Thousana Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
PIAP Output: 06070901X Tenure security for all stakeholders No Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland	outputs achieved Total for Budget Output Wage Non-Wage GoU Dev	r e Approved Budget 335 335 0 335 0	ealized towards towards the end of the quarter. UShs Thousana Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Budget Output: 000006 Planning and Budgeting services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0

#### FY 2024/25

# Quarter 1

# Department: 090 Natural Resources

Revised Outputs in the Quarter Actual Outputs Actual Outputs	chieved in Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	228,097	55,905
Wage	209,262	52,305
Non-Wage	18,835	3,600
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

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

Revised Outputs in the Quarter Ac	tual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000016 Environment, Social Health and Safety			
PIAP Output: 01060103X Institutional Strengthening			
Environment	and social mobili	zation	No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Spen
227001 Travel inland		2,000	16
Total for	Budget Output	2,000	16
	Wage	0	
	Non-Wage	2,000	16
	GoU Dev	0	
	Ext Finance	0	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Delast O. A. A. 000022 Lange (in and Maritania			

#### Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs	UShs Thous	
Item	Approved Budget	Spent
211101 General Staff Salaries	277,812	50,416
221010 Special Meals and Drinks	35,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	120
221012 Small Office Equipment	1,500	220
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	132,000	4,237
227004 Fuel, Lubricants and Oils	17,000	500
228002 Maintenance-Transport Equipment	1,637	0
Total for Budget Output	468,949	55,493
Wage	277,812	50,416
Non-Wage	41,137	5,077
GoU Dev	0	0

0

FY 2024/25

# Department: 100 Community Based Services Revised Outputs in the Quarter Actual Outputs Achieved in Quarter Reasons for Variation in performance Ext Finance 150,000

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	ıt 1,000	0
Waş	e 0	0
Non-Waş	e 1,000	0
GoU De	v 0	0
Ext Finance	e 0	0
Budget Output: 000023 Inspection and Monitoring		

#### PIAP Output: 15040201X CDMIS established and operationalized

Staff paid salary for 3 month, 1 women council meetings No variation supported, 1 youth councils supported, 1 children represented in the courts of law, 1 elders councils supported, 1 community mobilizations supported, 1 PWD groups formed and funded, 1 youth groups

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,050	200
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	8,050	200
Wage	0	0
Non-Wage	8,050	200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	479,999	55,853
Wage	277,812	50,416

Non-Wage	52,187	5,437
GoU Dev	0	0
Ext Finance	150,000	0

### Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate	Change, Land And Water Management	
SubProgramme: 01 Environment and Natural Resources M	lanagement	

Budget Output: 000089 Climate Change Mitigation

N/A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

### Budget Output: 000090 Climate Change Adaptation

### N/A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,000	0
	Total for Budget Output	1,000	0
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 14 Public Sector Transformation			

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0

# Quarter 1

### Department: 110 Planning

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Tot	al for Budget Output	1,000	0	
	Wage	0	(	
	Non-Wage	1,000	(	
	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				
NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousana	
Item		Approved Budget	Spent	
312129 Other Buildings other than dwellings - Acquisition		59,182	C	
313235 Furniture and Fittings - Improvement		4,000	C	
Tot	al for Budget Output	63,182	0	
	Wage	0	(	
	Non-Wage	0	(	
	GoU Dev	63,182	(	
	Ext Finance	0	C	
Budget Output: 000006 Planning and Budgeting services PIAP Output: 16060101X Planning and budgeting reporting und				

PIAP Output: 16060101X Planning and budgeting reporting undertaken

Conducting internal performance assessment in higher and No variation lower local government, 1 monitoring visits of sector work plans in Lower and Higher local governments.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,400	0
222001 Information and Communication Technology Services.	200	0
224011 Research Expenses	3,000	670
225204 Monitoring and Supervision of capital work	14,516	0
227001 Travel inland	30,316	4,617
Total for Budget Output	51,432	5,287
Wage	0	0

### **Quarter 1**

#### **Department:** 110 Planning

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Non-Wage	22,400	4,615	
	GoU Dev	29,032	672	
	Ext Finance	0	(	
Programme: 18 Development Plan Implementation				
SubProgramme: 01 Development Planning, Research, Evalua	tion and Statistics			
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 1801051101X Statistics on cross cutting issues	compiled and disseminate	ed.		
sub bud	mission to the ministry one get performance reports, co PC meetings, monitoring o	ce, prepared quarter-four onducted 3 departmental	No varaition	

#### 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	105,500	26,150
221009 Welfare and Entertainment	7,000	239
221011 Printing, Stationery, Photocopying and Binding	4,000	668
221012 Small Office Equipment	1,000	0
227001 Travel inland	19,739	4,935
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	138,239	31,992
Wage	105,500	26,150
Non-Wage	32,739	5,842
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Resource Mobilization and Budgeting		

### Budget Output: 560019 Data Management and Dissemination

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

Statistical data was collected once for quarter one, airtime No variation was purchased for internet data, and one departmental budget performance report was prepared.

### Department: 110 Planning

Revised Outputs in the Quarter Actual Output	ts Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	250
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	21,800	4,700
312129 Other Buildings other than dwellings - Acquisition	38,431	0
Total for Budget Ou	tput 67,431	5,250
N N	Vage 0	0
Non-V	Vage 29,000	5,250
GoU	Dev 38,431	0
Ext Fin	ance 0	0
Total for Department	nent 323,285	42,529
N	Vage 105,500	26,150
Non-V	Vage 87,139	15,707
GoU	Dev 130,646	672
Ext Fin	ance 0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		

Budget Output: 000001 Audit and Risk Management N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	40,557	5,659
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	3,000	250
227001 Travel inland	22,000	4,250
228002 Maintenance-Transport Equipment	1,080	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	70,637	10,409
Wage	40,557	5,659
Non-Wage	30,080	4,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,637	10,409
Wage	40,557	5,659
Non-Wage	30,080	4,750
GoU Dev	0	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
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 d	omestic tourism initiatives including drives/ cam	paigns

1 sensitization meeting on financial management in All No variation SACCOS

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		648	162
	Total for Budget Output	648	162
	Wage	0	0
	Non-Wage	648	162
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 02 Infrastructure, Product Developmen	t and Conservation		
Budget Output: 120014 Protection, Development and Ma	intanance Services		
PIAP Output: 05020901X Tourist attractions developed,	upgraded and/or maintained		
	Tourist attraction attraction ma	pped	No variations
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,511	288
312129 Other Buildings other than dwellings - Acquisition		6,477	0
	Total for Budget Output	7,989	288
	Wage	0	0
	Non-Wage	1,511	288
	GoU Dev	6,477	0
		-)	

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

# Quarter 1

# Department: 130 Trade, Industry and Local Development

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		864	0
 1	<b>Fotal for Budget Output</b>	864	0
	Wage	0	0
	Non-Wage	864	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	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
SubProgramme: 01 Enabling Environment		

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	45,811	4,974
227001 Travel inland	4,000	1,000
Total for Budget Output	49,811	5,974
Wage	45,811	4,974
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

#### PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

1 monitoring and supervision of groups and submission of No variation reports to ministry 1 times done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,000	250
Total for Budget Output	2,000	250
Wage	0	0
Non-Wage	2,000	250
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190001 Private sector coordination** 

PIAP Output: 07040301X Jobs created

1 sensitization meeting on financial management in All No variation SACCOS

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,517	1,074

### Quarter 1

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

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	4,517	1,074
	Wage	0	0
	Non-Wage	4,517	1,074
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 02 Strengthening Private Sector Insti-	tutional and Organizational Ca	pacity	

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	932	233
Total for Budget Output	932	233
Wage	0	0
Non-Wage	932	233
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

#### PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

1 training of groups including SACCOS on financial No variation management.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	600	150
227001 Travel inland	1,400	167
Total for Budget Output	2,000	317
Wage	0	0
Non-Wage	2,000	317
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,760	8,423
Wage	45,811	4,974
Non-Wage	17,471	3,449

Quarter	1
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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: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		

N/A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Strengthening Accountability

#### **Budget Output: 000024 Compliance and Enforcement Services**

#### PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Facilitation for the counsel from Solicitor general office and Facilitation for the counsel from Solicitor general office and No variationCAO once to attend court cases in mbale and<br/>kampala.,facilitation to line ministries once.,purchase of<br/>small office and stationary once and preparation of reports<br/>once.CAO once to attend court cases in mbale and kampala,<br/>Facilitation to line ministries once ,purchase of small office<br/>equipment's and stationary once and preparation of<br/>departmental report once

#### Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** Item **Approved Budget** Spent 221011 Printing, Stationery, Photocopying and Binding 600 150 221012 Small Office Equipment 460 0 227001 Travel inland 21,655 2,451 22,715 2,601 **Total for Budget Output**

Quarter 1

### Department: 010 Administration

	Cumulative Outputs Achieved by End of Quarter	
Wage	0	0
Non-Wage	22,715	2,601
GoU Dev	0	C
Ext Finance	0	C
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gra	atuity	
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity s	trengthened	
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,295	1,500
Total for Budget Output	6,295	1,500
Wage	0	C
Non-Wage	6,295	1,500
GoU Dev	0	C
Ext Finance	0	С
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101X Diaspora engagement policy developed & implemented		
1 Sensitization meetings on HIV prevention NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	970	0
Total for Budget Output	970	0
Wage	0	C
Non-Wage	970	(
GoU Dev	0	(
Ext Finance	0	0

### **Department:** 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variati performance	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060504X Human Resource managemen	t services		
3 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored once and payment of staff salaries for 3 month,facilitation to line ministries once	3 Submissions of Pay change Reports to ministry of public service, Monthly pay slips given to all staff on payroll, Staff appraisals monitored once, payment of staff salaries for 3 month, facilitation to line ministries once, 1 Induction meeting held.		
Cumulative Expenditures made by the End of the Quart	er to Deliver Cumulative	UShs Th	iousan

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,200	490
221009 Welfare and Entertainment	1,000	333
221011 Printing, Stationery, Photocopying and Binding	1,900	0
221012 Small Office Equipment	800	200
227001 Travel inland	17,916	5,475
Total for Budget Outpu	t 24,816	6,498
Wag	e 0	0
Non-Wag	e 10,300	1,970
GoU De	v 14,516	4,528
Ext Finance	e 0	0
Budget Output: 000007 Procurement and Disposal Services		

#### PIAP Output: 16060508X Procurement and disposal of Assets managed

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Advertisements done on news papers once.
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#### Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

o uputo			
Item		Approved Budget	Spent
221001 Advertising and Public Relations		10,000	0
	Total for Budget Output	10,000	0
	Wage	0	0
	Non-Wage	10,000	0

NA

FY 2024/25

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

Annual Planned Outputs	Cumulative Outp End of Q		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	C
Budget Output: 000008 Records Management			
PIAP Output: 16060510X Records management			
Data/information managed Recording information once, file keeping, Receiving letters from post office kapchorwa for 3 month, facilitation to line ministries once	Data/information managed Rec file keeping, Receiving letters for 3 month, facilitation to line	from post office kapchorwa	No variation
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		
Outputs	er to Deliver Cumulative	Approved Budget	Spent
Outputs	er to Deliver Cumulative	Approved Budget 800	Spent
Outputs	er to Deliver Cumulative		200
Outputs Item 221009 Welfare and Entertainment	er to Deliver Cumulative	800	<b>Spent</b> 200 330
Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	er to Deliver Cumulative Total for Budget Output	800 2,120	<b>Spent</b> 200 330 170
Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding		800 2,120 3,880	<b>Spent</b> 200 330 170 <b>700</b>
Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Total for Budget Output	800 2,120 3,880 <b>6,800</b>	Spent 200 330 170 700 0
Outputs Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Total for Budget Output Wage	800 2,120 3,880 <b>6,800</b> 0	<b>Spent</b> 200 330 170 <b>700</b> 0 700

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

### PIAP Output: 16060509X Public Relations Managed

Facilitation for covering/collecting information once at the Facilitation for covering/collecting information once at the No variation District, facilitaion to line ministries once and purchase of District, purchase of stationary, small office equipment's and internet bundles once. stationary small office equipments and internet bundles once

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

Item	<b>Approved Budget</b>	Spent
221011 Printing, Stationery, Photocopying and Binding	700	50
221012 Small Office Equipment	700	0
222001 Information and Communication Technology Services.	2,460	115
227001 Travel inland	1,100	300
Total for Budget Output	4,960	465

# **Quarter 1**

### Department: 010 Administration

Annual Planned Outputs	Cumulative Outp End of C	•	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	4,960	465
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000014 Administrative and Support Servi	ces		

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

District work plans and budgets reviewed once at Adm.office, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC,council and line ministries once ,1 CAOs meetings,1 coordination trips to line ministries,3 TPC meetings, facilitation for CAO home to office for 3 month ,repairing of 2 vehicles, attending ULGA meeting 2 times,purchase of office stationary and small office equipments once, , preparation of quarter 1 reports based on PBS Annual Work plan and Quarterly Progress Report produced No variation and submitted to DEC, council and line ministries once ,1 CAOs meeting attended ,2 coordination trip to line ministries, 3 TPC meetings, CAOs home to office fuel and the office kept running 3 month.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,307,134	312,957
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,342	0
221008 Information and Communication Technology Supplies.	580	157
221009 Welfare and Entertainment	420	105
221011 Printing, Stationery, Photocopying and Binding	41,731	650
221012 Small Office Equipment	2,200	300
221014 Bank Charges and other Bank related costs	1,264	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	275,076	7,639
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	30,536	0
263402 Transfer to Other Government Units	0	119,777
273104 Pension	872,135	166,837
273105 Gratuity	1,276,627	0
312121 Non-Residential Buildings - Acquisition	151,811	0
352880 Salary Arrears Budgeting	26,970	20,948

### Quarter 1

### Department: 010 Administration

Annual Planned Outputs	Cumulative Out End of (	• •	Reasons for Variation in performance
	Total for Budget Output	4,033,825	632,870
	Wage	1,307,134	312,957
	Non-Wage	2,574,881	269,309
	GoU Dev	151,811	50,604
	Ext Finance	0	0
SubProgramme: 04 Access to Justice			

Budget Output: 000023 Inspection and Monitoring

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	3,750
Total for Budget Output	20,000	3,750
Wage	0	0
Non-Wage	20,000	3,750
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 06 Democratic Processes		
Budget Output: 000019 ICT Services		
PIAP Output: 16030101X Administrative and ICT support services enhanced		
Maintenance of ICT equipment once, Facilitation to line NA ministries once, purchase of internet bundles once and monitoring of ICT equipments in all sub counties once		
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.	1,060	0
221011 Printing, Stationery, Photocopying and Binding	900	C
222001 Information and Communication Technology Services.	650	C
227001 Travel inland	2,350	(
Total for Budget Output	4,960	0

# Department: 010 Administration

Annual Planned Outputs Cumulative Outputs End of	puts Achieved by Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	4,960	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,140,341	648,383
Wage	1,307,134	312,957
Non-Wage	2,666,881	280,295
GoU Dev	166,327	55,132
Ext Finance	0	0

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

Annual Planned Outputs Cumula	ive Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficie	icy in revenue administration	
NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumula	ive	UShs Thousan
	ive Approved Budge	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs		et Spen
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs Item	Approved Budge	t Spen
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs Item 221011 Printing, Stationery, Photocopying and Binding	<b>Approved Budge</b> 5,00 15,50	e <b>t Spen</b> 0 0 2,00
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Approved Budge           5,00           15,50           Output	e <b>t Spen</b> 0 0 2,00
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget	Approved Budge           5,00           15,50           Output	et Spen 0 2,00 0 2,00 0 2,00
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget	Approved Budge           5,00           15,50           Output           20,50           wage           n-Wage	et Spen 0 2,00 0 2,00 0 2,00

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

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

LLGs mentored and monitored on budget preparation, implementation and budget revisions once, disseminate IPFS for budget preparation, budget call circulars disseminated to LLGs once, Q4 progress reports based on PBS prepared, 1 Coordination trip to line ministries, air time for internet bundles provided for 3 months

LLGs mentored and monitored on budget preparation once, No variance. disseminate IPFS for budget preparation, budget call circulars disseminated to LLGs once, 1 progress report based on PBS prepared, 1 Coordination tripe to line ministry.

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	250
227001 Travel inland	7,000	1,645
Total for Budget Output	9,000	1,895
Wage	0	0

UShs Thousand

### **Quarter 1**

### Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	9,000	1,895
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000023 Inspection and Monitoring			

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

1 set and 4 copies of final prepaired and submited to line<br/>ministries and departments, sub counties mentored and<br/>monitored on preparation of books of accounts once,<br/>monitoring of sub counties on accountability of public<br/>funds once.Filling URA returns for 3 months, audit quarries<br/>funds once.1 set and 4 do<br/>ministries and<br/>monitored of<br/>monitored of<br/>monitoring<br/>funds once.funds once.Filling URA returns for 3 months, audit quarries<br/>quarterlyfunds once.

1 set and 4 copies of final prepared and submitted to line No variation ministries and departments, sub counties mentored and monitored on preparation of books of accounts once, monitoring of sub counties on accountability of public funds once.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item	Approved Budget	Spent	
227001 Travel inland 9,000			
Total for Budget Output	9,000	2,454	
Wage	0	0	
Non-Wage	9,000	2,454	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,124	55,353
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	4,800	250
221016 Systems Recurrent costs	3,000	46
223005 Electricity	3,000	750

# Department: 020 Finance

Annual Planned Outputs Cumu	ned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs		UShs Thousand	
Item	em Approved Budget		
227001 Travel inland		21,921	4,500
227004 Fuel, Lubricants and Oils		12,000	3,000
228002 Maintenance-Transport Equipment		2,000	0
Total for Budg	et Output	301,845	64,399
	Wage	250,124	55,353
I	Non-Wage	51,721	9,046
	GoU Dev	0	0
E	xt Finance	0	0
Total for De	epartment	340,345	70,748
	Wage	250,124	55,353
1	Non-Wage	90,221	15,395
	GoU Dev	0	0
E	xt Finance	0	0

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### **Quarter 1**

Annual Planned Outputs	Cumulative Outp End of C		Reasons for Variation in performance
Service Area: 10 Legislation and Oversight			
Programme: 06 Natural Resources, Environment, Clin	ate Change, Land And Water N	Management	
SubProgramme: 02 Land Management			
Budget Output: 000078 Land Management			
PIAP Output: 06071001X Capacity of Land Manageme	ent Institutions (state and non-s	tate actors) strengthened	
Facilitation for land board meeting once, submission of reports to line ministries once.	1 Land board meeting held, su ministries once, 1 court case at	-	No variation
Cumulative Expenditures made by the End of the Quan Outputs	rter to Deliver Cumulative		UShs Thousand
Outputs	rter to Deliver Cumulative	Approved Budget	UShs Thousand
Outputs	rter to Deliver Cumulative	Approved Budget 4,800	Spen
Outputs Item 211107 Boards, Committees and Council Allowances	rter to Deliver Cumulative		Spen 1,20
Outputs Item 211107 Boards, Committees and Council Allowances 221009 Welfare and Entertainment	rter to Deliver Cumulative	4,800	<b>Spen</b> 1,20 10
Outputs Item Item 211107 Boards, Committees and Council Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding		4,800	
Outputs Item 211107 Boards, Committees and Council Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Serv		4,800 800 1,000	<b>Spen</b> 1,20 10
Outputs Item 211107 Boards, Committees and Council Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Serv		4,800 800 1,000 400	<b>Spen</b> 1,20 10
Outputs         Item         211107 Boards, Committees and Council Allowances         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         222001 Information and Communication Technology Server	ices.	4,800 800 1,000 400 3,200	Sper 1,20 10 10 49 1,89
Outputs         Item         211107 Boards, Committees and Council Allowances         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         222001 Information and Communication Technology Server	ices. Total for Budget Output	4,800 800 1,000 400 3,200 <b>10,200</b>	<b>Spen</b> 1,20 10 10 49
· · · ·	ices. Total for Budget Output Wage	4,800 800 1,000 400 3,200 <b>10,200</b> 0	Sper 1,20 10 10 49 1,89

### **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 Public Service

3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 4 consultative meetings to line ministries conducted, submission of 1 progressive reports to line ministries, Purchase of stationary and small office equipments once.

2 consultative meetings to line ministries conducted, submission of 1 progressive reports to line ministries. No variation.

Purchase of stationary and small office equipment's once

# Department: 030 Statutory bodies

	ed Outputs Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	24,120	0
221001 Advertising and Public Relations	3,000	0
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	10,252	830
221011 Printing, Stationery, Photocopying and Binding	7,584	1,271
221012 Small Office Equipment	800	200
223005 Electricity	500	0
227001 Travel inland	20,812	5,619
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	888	0
Total for Budget Output	68,456	8,045
Wage	0	0
Non-Wage	43,205	5,048
GoU Dev	25,252	2,997
Ext Finance	0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508X Procurement and disposal of Assets managed		
2 contracts Committee meetings facilitated, 1 evaluation committee meetings held 1 Procurement progress reports submitted to PPDA2 contracts Committee meeting committee meeting held, 1 Procurement progress reports submitted to PPDA and Line I	ocurement progress report	No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	9,500	220
227001 Travel inland	11,100	2,235
Total for Budget Output	25,600	2,955
Wage	0	0

### **Quarter 1**

UShs Thousand

FY 2024/25

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	25,600	2,955
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000010 Leadership and Management			

#### PIAP Output: 16060508X Procurement and disposal of Assets managed

Facilitated District chairperson from home to office for 3 NA month, facilitation to line ministries once, facilitation for district speaker once, subscription for once, salaries Exgratia for District councilors, subcounty councilors, LCIs AND LCIIs for 3 month.

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

**Approved Budget** Item Spent 211105 Ex-Gratia for Political leaders. 20,925 370,320 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 44,000 6,200 221009 Welfare and Entertainment 5,689 0 221011 Printing, Stationery, Photocopying and Binding 1,400 0 221012 Small Office Equipment 1,200 300 221014 Bank Charges and other Bank related costs 1,000 0 221017 Membership dues and Subscription fees. 2,000 0 227001 Travel inland 20,000 3,990 227004 Fuel, Lubricants and Oils 12.000 3.000 228002 Maintenance-Transport Equipment 15,460 440 34,855 **Total for Budget Output** 473,069 0 0 Wage Non-Wage 34,855 473,069 GoU Dev

Ext Finance

#### Budget Output: 000013 HIV/AIDS Mainstreaming

#### PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Sensitization on the effects HIV/AIDS to communities NA once.

0

0

0

0

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

Annual Planned Outputs Cu	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,086	0
Total for B	udget Output	1,086	0
	Wage	0	0
	Non-Wage	1,086	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060502X Administrative support services enhanced</b> facilitation for clerk to council and accountant to line Facilitation for	clerk to council	l and accountant to line	No variation.

ministries once, preparation of quarter 1 report based on PBS once, purchase small office equipments, stationary and PBS, purchase small office equipment's, stationary and cleaning materials once, Salaries paid to all staff for 3 month.

ministries once preparation of quarter 1 report based on cleaning materials once

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

Item	Approved Budget	Spent
211101 General Staff Salaries	218,167	54,130
221008 Information and Communication Technology Supplies.	600	0
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	1,280	0
Total for Budget Output	221,847	54,280
Wage	218,167	54,130
Non-Wage	3,680	150
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 05 Anti-Corruption and Accountability		

Budget Output: 000061 Management of Government Accounts

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
PIAP Output: 16080502X "1. Segregation of Duties (SoD	<b>Ds) enforced on IFMs</b>		
1 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government once, purchase of small office equipments and stationary once and facilitation to line ministries once.	1 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government once, purchase of small office equipment's and stationary once and facilitation to line ministries once.		No variation
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	3,000	0
211107 Boards, Committees and Council Allowances		3,160	0
221009 Welfare and Entertainment		3,640	450
221011 Printing, Stationery, Photocopying and Binding		6,400	211
221012 Small Office Equipment		581	0
222001 Information and Communication Technology Service	ces.	400	0
227001 Travel inland		13,000	3,331
	Total for Budget Output	30,181	3,992
	Wage	0	0
	Non-Wage	10,181	0
	GoU Dev	20,000	3,992
	Ext Finance	0	0
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service	Delivery		
Budget Output: 000023 Inspection and Monitoring			_
PIAP Output: 18040604X Oversight Monitoring Reports	0		
Monitoring of projects across the District once.	Monitoring of projects across	the District conducted once	No variation
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		4,000	789
	Total for Budget Output	4,000	789
	Wage	0	0

### Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	4,000	789
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	834,439	106,806
	Wage	218,167	54,130
	Non-Wage	571,021	45,687
	GoU Dev	45,252	6,989
	Ext Finance	0	0

# Department: 040 Production and Marketing

Annual Planned Outputs Cumula	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Service Area: 10 Agricultural Extension				
Programme: 01 Agro-Industrialization				
SubProgramme: 01 Institutional Strengthening and Coordination				
Budget Output: 010015 Extension services				
PIAP Output: 01041101X Extension workers trained in entire value chain for	cused skills			
one supervision and monitoring exercise on staff activities 1 monitoring and su conducted by DPO, DAO, DVO,SAE DFO department	pervision activitie	s conducted by the	No variation	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs	itive		UShs Thousan	
Item		Approved Budget	Spe	
211101 General Staff Salaries		1,350,342	229,52	
221008 Information and Communication Technology Supplies.		17,340	1,32	
221009 Welfare and Entertainment		21,092		
221011 Printing, Stationery, Photocopying and Binding		21,994	99	
221012 Small Office Equipment		8,340	1,39	
224002 Veterinary supplies and services		4,382	20	
224003 Agricultural Supplies and Services		367,322	68	
227001 Travel inland		67,204	18,68	
227004 Fuel, Lubricants and Oils		86,631	12,82	
228001 Maintenance-Buildings and Structures		3,000		
228002 Maintenance-Transport Equipment		33,429		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		23,964		
Total for Budge	t Output	2,005,040	265,6	
	Wage	1,350,342	229,52	
Ν	on-Wage	314,645	22,39	
	GoU Dev	340,053	13,70	
Ex	t Finance	0		
Service Area: 20 Agricultural Production				
Programme: 11 Digital Transformation				

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

# Quarter 1

•	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 11010503X ICT Services		
109 meetings of Parish development committeeNAimplemented in the quarter, 109 parish chiefs and townagents facilitated once		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	21,800	(
227001 Travel inland	218,062	(
Total for Budget Output	239,862	(
Wage	0	(
Non-Wage	239,862	(
GoU Dev	0	(
Ext Finance	0	(
Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221008 Information and Communication Technology Supplies.	3,500	(
	12,000	(
221009 Welfare and Entertainment		
221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	4,000	(
	4,000 500	(

227004 Fuel, Lubricants and Oils

13,000
17,000
50,000
0
50,000

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#### FY 2024/25

# Quarter 1

# Department: 040 Production and Marketing

-	Cumulative Outputs Achieved by End of Quarter	
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,294,902	265,612
Wage	1,350,342	229,520
Non-Wage	604,507	22,390
GoU Dev	340,053	13,702
Ext Finance	0	0

### Department: 050 Health

Annual Planned Outputs Cumulative Outputs Achieved by		<b>Reasons for Variation in</b>	
	End of Q	End of Quarter	
Service Area: 10 Primary HealthCare			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coo	rdination		
Budget Output: 000016 Environment, Social Health and	Safety		
N / A			
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		1,509	
225204 Monitoring and Supervision of capital work		7,500	
<u> </u>	Total for Budget Output	9,009	
	Wage	0	
	Non-Wage	0	(
	GoU Dev	9,009	(
	Ext Finance	0	(
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mana	agement		
Budget Output: 320076 Reproductive and Infant Health	Services		
PIAP Output: 1203010301X Child and maternal health	services Improved.		
Advertisement of procurement works	No outputs		Delays due to mandatory procurement process
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
224001 Medical Supplies and Services		142,500	(
312121 Non-Residential Buildings - Acquisition		15,394	. (
		157,894	
	Total for Budget Output	157,894	t t
	Total for Budget Output Wage	0	

GoU Dev

Ext Finance

0

0

157,894

0

#### **Department:** 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Budget Output: 320113 Prevention and rehabilitation set	ervices			
PIAP Output: 1203010302X Target population fully imp	munized			
1544 children fully Immunised	1710 children fully immunized	1	Intensified integrated community outreaches	
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative		UShs Thousand	
Item		Approved Budget	: Spent	
221001 Advertising and Public Relations		2,000	0	
227001 Travel inland		13,205	3,301	
	Total for Budget Output	15,205	3,301	
	Wage	0	0	
	Non-Wage	15,205	3,301	
	GoU Dev	0	)	
	Ext Finance	0	0	
Budget Output: 320165 Primary Health care services				
PIAP Output: 1203010501X Basket of 41 essential medi	cines availed.			
1 Medicine management Support Supervision conducted	21 facilities were supervised on medicine management No challenge			
PIAP Output: 1203010504X Basket of 41 essential medi	cines availed.			
65% ANC 4 Coverage	53% of expected pregnant women attended ANC 4th visit		Low community turn up for ANC 1 st visit in time	
PIAP Output: 1203010507X Human resources recruited	l to fill vacant posts			
Payment of staff salaries for July, August and September	Staff salaries for July, August and partially September paid		Inadequate wage meant some staff were not paid their salary for September	
PIAP Output: 1203010509X Reduced morbidity and mo	ortality due to HIV/AIDS, TB a	nd malaria and other comn	unicable diseases	
100% of Malaria cases treated with a Positive malaria Test	100% cases treated for malaria had a positive malaria test		No challenges	
PIAP Output: 1203010515X Reduced morbidity and mo	ortality due to HIV/AIDS, TB a	nd malaria and other comm	unicable diseases	
Verification of works	No outputs		Delays due to mandatory procurement procedures	

### Department: 050 Health

Annual Planned Outputs Cumula	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
nulative Expenditures made by the End of the Quarter to Deliver Cumulative tputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		6,926,429	1,619,667
263308 Sector Conditional Grant (Non-Wage)		452,840	112,725
312121 Non-Residential Buildings - Acquisition		54,000	0
Total for Budge	t Output	7,433,268	1,732,392
	Wage	6,926,429	1,619,667
Ν	on-Wage	452,840	112,725
	GoU Dev	54,000	(
Ex	t Finance	0	(
Service Area: 30 Health Management and Supervision			
Programme: 06 Natural Resources, Environment, Climate Change, Land An	d Water N	lanagement	
SubProgramme: 01 Environment and Natural Resources Management			
Budget Output: 000089 Climate Change Mitigation N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs	ative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		500	C
Total for Budge	t Output	500	(
	Wage	0	(
Ν	on-Wage	500	(
(	GoU Dev	0	(

Budget Output: 000090 Climate Change Adaptation

N / A

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
umulative Expenditures made by the End of the Quarter to Deliver Cumulative utputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		500	(
	Total for Budget Output	500	
	Wage	0	
	Non-Wage	500	(
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Ma	inagement		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203010512X Reduced morbidity and n	nortality due to HIV/AIDS, TB a	nd malaria and other comm	unicable diseases
97% of ART clients retained in care	87% clients initiated on ART w months	rere retained in care after 12	Long walking distance to ART facility and self inter- district transfer by clients
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative		UShs Thousand
Item			
		Approved Budget	Spen
227001 Travel inland		Approved Budget	-
227001 Travel inland	Total for Budget Output		(
227001 Travel inland	Total for Budget Output Wage	1,000	
227001 Travel inland		1,000 1,000	(
227001 Travel inland	Wage	1,000 1,000 0	(
227001 Travel inland	Wage Non-Wage	1,000 1,000 0 1,000	
	Wage Non-Wage GoU Dev	1,000 1,000 0 1,000 0	
227001 Travel inland Budget Output: 320066 Health System Strengthening PIAP Output: 1203011501X Improve population healt	Wage Non-Wage GoU Dev Ext Finance	1,000 1,000 0 1,000 0	

### Department: 050 Health

	al Planned Outputs Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs		UShs Thousana
Item	Approved Budget	Spen
221008 Information and Communication Technology Supplies.	1,600	(
221011 Printing, Stationery, Photocopying and Binding	3,775	(
223005 Electricity	1,200	(
223006 Water	600	(
227001 Travel inland	575,844	3,605
228002 Maintenance-Transport Equipment	16,000	C
Total for Budget Output	599,020	3,605
Wage	0	(
Non-Wage	38,241	3,603
GoU Dev	0	(
	v	
Ext Finance Budget Output: 320098 Epidemiology and Data Management Research PIAP Output: 1203011201X Health research & innovation promoted	560,779	(
Ext Finance Budget Output: 320098 Epidemiology and Data Management Research	560,779	No challenges
Ext Finance         Budget Output: 320098 Epidemiology and Data Management Research         PIAP Output: 1203011201X Health research & innovation promoted         12 Weekly, 3 Monthly & 1 Quarterly reports submitted       69 monthly HIS 105, 7 HMIS reports submitted         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	560,779	No challenges UShs Thousand
Ext Finance         Budget Output: 320098 Epidemiology and Data Management Research         PIAP Output: 1203011201X Health research & innovation promoted         12 Weekly, 3 Monthly & 1 Quarterly reports submitted       69 monthly HIS 105, 7 HMIS reports submitted         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item	560,779 106a and 24 HMIS 108 Approved Budget	No challenges UShs Thousand Spent
Ext Finance         Budget Output: 320098 Epidemiology and Data Management Research         PIAP Output: 1203011201X Health research & innovation promoted         12 Weekly, 3 Monthly & 1 Quarterly reports submitted       69 monthly HIS 105, 7 HMIS reports submitted         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	560,779 106a and 24 HMIS 108 Approved Budget 4,945	No challenges UShs Thousand Spent 1,236
Ext Finance         Budget Output: 320098 Epidemiology and Data Management Research         PIAP Output: 1203011201X Health research & innovation promoted         12 Weekly, 3 Monthly & 1 Quarterly reports submitted       69 monthly HIS 105, 7 HMIS reports submitted         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         227001 Travel inland	560,779 106a and 24 HMIS 108 Approved Budget 4,945 4,945 4,945	No challenges UShs Thousand Spen
Ext Finance         Budget Output: 320098 Epidemiology and Data Management Research         PIAP Output: 1203011201X Health research & innovation promoted         12 Weekly, 3 Monthly & 1 Quarterly reports submitted       69 monthly HIS 105, 7 HMIS reports submitted         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         227001 Travel inland	560,779 106a and 24 HMIS 108 Approved Budget 4,945 4,945 0	No challenges UShs Thousand Spen 1,236 1,236
Ext Finance Budget Output: 320098 Epidemiology and Data Management Research PIAP Output: 1203011201X Health research & innovation promoted 12 Weekly, 3 Monthly & 1 Quarterly reports submitted 69 monthly HIS 105, 7 HMIS reports submitted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage	560,779 106a and 24 HMIS 108 Approved Budget 4,945 4,945 0 4,945	No challenges UShs Thousand Spen 1,236 (1,236)
Ext Finance Budget Output: 320098 Epidemiology and Data Management Research PIAP Output: 1203011201X Health research & innovation promoted 12 Weekly, 3 Monthly & 1 Quarterly reports submitted 69 monthly HIS 105, 7 HMIS reports submitted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage	560,779 106a and 24 HMIS 108 Approved Budget 4,945 4,945 0 4,945 0	No challenges UShs Thousand 5pen 1,236 1,236 (1,236 (1,236)
Ext Finance Budget Output: 320098 Epidemiology and Data Management Research PIAP Output: 1203011201X Health research & innovation promoted 12 Weekly, 3 Monthly & 1 Quarterly reports submitted 69 monthly HIS 105, 7 HMIS reports submitted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev	560,779 106a and 24 HMIS 108 Approved Budget 4,945 4,945 0 4,945 0 0 4,945 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	No challenges UShs Thousand 5pen 1,236 ( 1,236 ( 1,236 ( ( ( ( ( ( ( ( ( ( ( ( (
Ext Finance Budget Output: 320098 Epidemiology and Data Management Research PIAP Output: 1203011201X Health research & innovation promoted 12 Weekly, 3 Monthly & 1 Quarterly reports submitted 69 monthly HIS 105, 7 HMIS reports submitted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	560,779 106a and 24 HMIS 108 Approved Budget 4,945 4,945 0 0 4,945 0 0 4,945 0 1 4,945 0 1 1 1 1 1 1 1 1 1	No challenges UShs Thousand Spen 1,236 1,236
Ext Finance Budget Output: 320098 Epidemiology and Data Management Research PIAP Output: 1203011201X Health research & innovation promoted 12 Weekly, 3 Monthly & 1 Quarterly reports submitted 69 monthly HIS 105, 7 HMIS reports submitted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage GoU Dev Ext Finance Total for Department	560,779 106a and 24 HMIS 108 Approved Budget 4,945 4,945 0 1 1 1 1 1 1 1 1 1	No challenges UShs Thousand Spen 1,236 (1,236 (1,236 (1,236) (1,236) (1,740,534)
Ext Finance Budget Output: 320098 Epidemiology and Data Management Research PIAP Output: 1203011201X Health research & innovation promoted 12 Weekly, 3 Monthly & 1 Quarterly reports submitted 69 monthly HIS 105, 7 HMIS reports submitted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Utem 227001 Travel inland Total for Budget Output Wage GoU Dev Ext Finance Cumulation Deliver Deliver Deliver Cumulative Cumulative Expenditures made by the End of the Cuarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver End of th	560,779 106a and 24 HMIS 108 Approved Budget 4,945 4,945 0 4,945 0 0 4,945 0 0 8,221,341 6,926,429 513,230	No challenges UShs Thousand Spen 1,236 1,236 (1,236 (1,236 (1,236 (1,236 (1,236 (1,236 (1,236 (1,236 (1,236 (1,236 (1,236 (1,236 (1,236) (1,236 (1,236) (1,246) (1

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 320003 Assets and Facilities Manageme	ent	
PIAP Output: 1202010205X Basic Requirements and M	inimum standards met by schools and training instit	utions
Submit 2 SFG reports to Kampala.	Submited 1 SFG report to Kampala.	No Variation
PIAP Output: 1202010801X Basic Requirements and M	inimum standards met by schools and training instit	utions
Procure and Supply 36 desks to Kaptomologon Primary School.	NA	
PIAP Output: 1203010601X Basic Requirements and M	inimum standards met by schools and training instit	utions
Procure and install 45 units of lightning arrestor for twenty primary schools of Kabyoyon, Senendet, Sossyo, St Paul Kapagatan Britvak Kapagakin Biyo, Chaplayagta	NA	

Kapseneton, Brirwok, Kapngokin, Riwo, Chepkwasta, Chesower, Kamet, Kaptomologon, Kapkoros, Kwirwot,

Mokoyon, Sossyo, Chemuron, Kabei, Brim, Kortek, Suam

PS

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

Payment of un paid balances for the renovation of Schools. Payment of un paid balances for the renovation of Schools. No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,256	4,090
228001 Maintenance-Buildings and Structures	393,806	45,615
312235 Furniture and Fittings - Acquisition	10,800	0
Total for Budget Output	417,862	49,705
Wage	0	0
Non-Wage	339,800	40,000
GoU Dev	78,062	9,705
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services** 

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

Pay primary teachers salaries for 3 months.

Paid primary teachers salaries for 3 months.

No Variation

### Department: 060 Education

	Cumulative Outputs Achieved by End of Quarter		
imulative Expenditures made by the End of the Quarter to Deliver Cumulative itputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,068,179	1,167,697	
Total for Budget Output	5,068,179	1,167,697	
Wage	5,068,179	1,167,697	
Non-Wage	0	(	
GoU Dev	0	C	
Ext Finance	0	(	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
· · · ·	Approved Budget		
Outputs	Approved Budget 750,608	Spen	
Outputs		Spen 218,933	
Outputs Item 263308 Sector Conditional Grant (Non-Wage)	750,608	Spen 218,933 218,933	
Outputs Item 263308 Sector Conditional Grant (Non-Wage) Total for Budget Output	750,608 750,608	Spen 218,93. 218,93.	
Outputs Item 263308 Sector Conditional Grant (Non-Wage) Total for Budget Output Wage	750,608 750,608 0	Spen 218,933 218,933 (0 218,933	
Outputs Item 263308 Sector Conditional Grant (Non-Wage) Total for Budget Output Wage Non-Wage	750,608 750,608 0 750,608	Spen 218,933 218,933 (( 218,933 () (	
Outputs I tem 263308 Sector Conditional Grant (Non-Wage) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	750,608 750,608 0 750,608 0	Spen 218,933 218,933 (( 218,933 ()	
Outputs Item 263308 Sector Conditional Grant (Non-Wage) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 02 Population Health, Safety and Management	750,608 750,608 0 750,608 0	Spen 218,933 218,933 (0 218,933 (0)	
Outputs Item 263308 Sector Conditional Grant (Non-Wage) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming	750,608 750,608 0 750,608 0 0 0	Spen 218,933 218,933 ( 218,933 ( ( (	
Outputs Item 263308 Sector Conditional Grant (Non-Wage) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB a Carry out HIV/AIDS prevention sensitization meetings in No output achieved	750,608 750,608 0 750,608 0 0 0	Spen 218,933 218,933 (0 218,933 (0 (0) (0)	
Outputs Item 263308 Sector Conditional Grant (Non-Wage) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 02 Population Health, Safety and Management Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB a	750,608 750,608 0 750,608 0 0 0	The HIV focal point person has not submitted the	

Quarter 1

0

4,000

### Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Total for Budget Output	4,000	(	
	Wage	0	(	
	Non-Wage	4,000	(	
	GoU Dev	0	(	
	Ext Finance	0	(	
Service Area: 20 Secondary Education				
Programme: 12 Human Capital Development				
SubProgramme: 01 Education,Sports and skills				
Budget Output: 320003 Assets and Facilities Managemen	t			
PIAP Output: 1205010101X Basic Requirements and Mi	nimum standards met by scho	ols and training institutions		
Pay retention for the Construction of Eastern College	NA			
Chebinyiny.				
Chebinyiny. PIAP Output: 1205010802X Basic Requirements and Mir	nimum standards met by scho	ols and training institutions		
	nimum standards met by scho Construction of Senendet Seed	0	No Variation	
PIAP Output: 1205010802X Basic Requirements and Mi	Construction of Senendet Seed	0	No Variation UShs Thousand	
PIAP Output: 1205010802X Basic Requirements and Mir Construction of Senendet Seed Secondary School. Cumulative Expenditures made by the End of the Quarte	Construction of Senendet Seed	0		
PIAP Output: 1205010802X Basic Requirements and Min Construction of Senendet Seed Secondary School. Cumulative Expenditures made by the End of the Quarte Outputs	Construction of Senendet Seed	Secondary School.	UShs Thousand	
PIAP Output: 1205010802X Basic Requirements and Min Construction of Senendet Seed Secondary School. Cumulative Expenditures made by the End of the Quarte Outputs	Construction of Senendet Seed	Secondary School. Approved Budget	UShs Thousand	
PIAP Output: 1205010802X Basic Requirements and Min Construction of Senendet Seed Secondary School. Cumulative Expenditures made by the End of the Quarte Outputs Item 224008 Educational Materials and Services	Construction of Senendet Seed	Secondary School.  Approved Budget 56,047	UShs Thousand Spen	
PIAP Output: 1205010802X Basic Requirements and Min Construction of Senendet Seed Secondary School. Cumulative Expenditures made by the End of the Quarte Outputs Item 224008 Educational Materials and Services 228001 Maintenance-Buildings and Structures	Construction of Senendet Seed	Secondary School.  Approved Budget 56,047 80,000	UShs Thousand Spen	
PIAP Output: 1205010802X Basic Requirements and Min Construction of Senendet Seed Secondary School. Cumulative Expenditures made by the End of the Quarte Outputs Item 224008 Educational Materials and Services 228001 Maintenance-Buildings and Structures 312121 Non-Residential Buildings - Acquisition	Construction of Senendet Seed	Secondary School.  Approved Budget 56,047 80,000 72,000	UShs Thousand Spen	
PIAP Output: 1205010802X Basic Requirements and Min Construction of Senendet Seed Secondary School. Cumulative Expenditures made by the End of the Quarte Outputs Item 224008 Educational Materials and Services 228001 Maintenance-Buildings and Structures 312121 Non-Residential Buildings - Acquisition	Construction of Senendet Seed er to Deliver Cumulative	Secondary School. Approved Budget 56,047 80,000 72,000 165,000	UShs Thousand Spen	
PIAP Output: 1205010802X Basic Requirements and Min Construction of Senendet Seed Secondary School. Cumulative Expenditures made by the End of the Quarte Outputs Item 224008 Educational Materials and Services 228001 Maintenance-Buildings and Structures 312121 Non-Residential Buildings - Acquisition	Construction of Senendet Seed er to Deliver Cumulative Total for Budget Output	Secondary School.  Approved Budget 56,047 80,000 72,000 165,000 373,047	UShs Thousan	
PIAP Output: 1205010802X Basic Requirements and Min Construction of Senendet Seed Secondary School. Cumulative Expenditures made by the End of the Quarte Outputs Item 224008 Educational Materials and Services 228001 Maintenance-Buildings and Structures 312121 Non-Residential Buildings - Acquisition	Construction of Senendet Seed er to Deliver Cumulative Total for Budget Output Wage	Secondary School. Approved Budget 56,047 80,000 72,000 165,000 373,047 0	UShs Thousand	

Budget Output: 320158 Capitation (Secondary)

N/A

### Department: 060 Education

Annual Planned Outputs	outs Cumulative Outputs Achieved by End of Quarter		
mulative Expenditures made by the End of the Quarter to Deliver Cumulative atputs		UShs Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,392,244	338,299
Total f	for Budget Output	1,392,244	338,299
	Wage	0	0
	Non-Wage	1,392,244	338,299
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320159 Secondary Education Services			
PIAP Output: 1202010204X Basic Requirements and Minimum sta	ndards met by scho	ols and training institutions	
Pay 225 Secondary School teachers salary for 4 months         Paid 225 Secondary	Secondary School tea	chers salary for 3 months	No Variation
Cumulative Expenditures made by the End of the Quarter to Delive Outputs	er Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		5,231,239	1,100,340
Total f	for Budget Output	5,231,239	1,100,340
	Wage	5,231,239	1,100,340
	Non-Wage	0	С
	GoU Dev	0	С
	Ext Finance	0	0
Service Area: 40 Education&Sports Management and Inspection			
Programme: 06 Natural Resources, Environment, Climate Change,	Land And Water N	Aanagement	
SubProgramme: 01 Environment and Natural Resources Managem	ient		
Budget Output: 000089 Climate Change Mitigation N / A			
Cumulative Expenditures made by the End of the Quarter to Delive Outputs	er Cumulative		UShs Thousana
Item		Approved Budget	Spent
227001 Travel inland		1,300	0

<b>VOTE: 819</b>	Bukwo District
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### Department: 060 Education

	Cumulative Outputs Achieved by End of Quarter	
Total for Budget Output	1,300	(
Wage	0	(
Non-Wage	1,300	(
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 000090 Climate Change Adaptation N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
227001 Travel inland	1,688	(
Total for Budget Output	1,688	
Wage	0	(
Non-Wage	1,688	(
GoU Dev	0	
Ext Finance	0	(
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000016 Environment, Social Health and Safety \ / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
227001 Travel inland	3,000	970
Total for Budget Output	3,000	97(
Wage	0	

Non-Wage

GoU Dev

Ext Finance

### Quarter 1

0

0

970

0

0

3,000

### Department: 060 Education

Annual Planned Outputs	Cumulative Outp End of C		Reasons for Variation in performance
PIAP Output: 1202010205X Basic Requirements and I	Minimum standards met by scho	ools and training institutions	1
Subscripe once to UNISA	No output achieved		Subscriptions to UNISA is yet to be made.
PIAP Output: 1202030502X Basic Requirements and I	Minimum standards met by scho	ools and training institutions	3
Attend one UNISA meeting.	No output achieved		The meeting has not been conducted
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative		UShs Thousana
Item		Approved Budget	Spent
227001 Travel inland		10,400	3,330
	Total for Budget Output	10,400	3,330
	Wage	0	(
	Non-Wage	10,400	3,330
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1203010601X Basic Requirements and I	Minimum standards met by scho	ools and training institutions	1
Manage and monitor EMIS and TELA data	NA		
PIAP Output: 1205010101X Basic Requirements and I	Minimum standards met by scho	ools and training institutions	5
Conduct capacity trainings for SMCs and new members o board of governors including staff.	of Conducted capacity training for	or BOG members	No variation
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221003 Staff Training		7,000	803
222001 Information and Communication Technology Ser	vices.	3,000	560
	Total for Budget Output	10,000	1,363
	Wage	0	(
	Non-Wage	10,000	1,363
	GoU Dev	0	(
	Ext Finance	0	(

Quarter 1

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FY 2024/25

	•		F ¥ 2024/25
VOTE: 819 Bukwo Distric	t		Quarter 1
Department: 060 Education			
Annual Planned Outputs	Cumulative Out <sub>j</sub> End of (		Reasons for Variation in performance
PIAP Output: 1202030402X Conduct regular Nati	ional Assessment of Progress in Educ	cation (NAPE) in numeracy a	and literacy at P.3 and P.6
Conduct Primary Leaving Examinations once.	No output achieved		PLE IS Conducted in Quarter 2
Cumulative Expenditures made by the End of the Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		26,000	0
	Total for Budget Output	26,000	0
	Wage	0	0
	Non-Wage	26,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320016 Management of Education	n Services		
PIAP Output: 1202010204X Basic Requirements a	and Minimum standards met by sch	ools and training institutions	
Purchase office cleaning materials	Purchased office cleaning mat	erials	No Variation
PIAP Output: 1202010205X Basic Requirements a	and Minimum standards met by sch	ools and training institutions	
Prepare departmental workplans and reports	NA		
Cumulative Expenditures made by the End of the Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		92,905	14,865
211106 Allowances (Incl. Casuals, Temporary, sitting	g allowances)	2,000	0
221002 Workshops, Meetings and Seminars		2,000	0
221012 Small Office Equipment		1 000	222

<b>Budget Output: 320016 Management of Education Services</b>	<b>Budget Output</b>	: 320016 Management of Education Services	
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PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions	

#### Cumulative Expenditures made by the End of the Quarter to 1 Outputs

Item	Approved Budget	Spent
211101 General Staff Salaries	92,905	14,865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221012 Small Office Equipment	1,000	333
227001 Travel inland	16,531	5,301
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	124,436	20,499
Wage	92,905	14,865
Non-Wage	22,895	2,943
GoU Dev	8,636	2,691
Ext Finance	0	0

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**Department:** 060 Education

### Budget Output: 000023 Inspection and Monitoring

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
PIAP Output: 1202020301X Regional Sports focused	l schools (sports centres of excelle	nce) established and support	ed	
Conduct capacity building spport to Schools and communities once Upgrade of amanang playground whi hosts District competitions.	No output achieved ich		Playground is yet to be upgraded	
Cumulative Expenditures made by the End of the Qu Outputs	uarter to Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
221002 Workshops, Meetings and Seminars		10,000	320	
221003 Staff Training		3,000	0	
221011 Printing, Stationery, Photocopying and Binding		2,800	0	
221017 Membership dues and Subscription fees.		200	0	
227001 Travel inland		29,000	9,667	
228002 Maintenance-Transport Equipment		5,000	0	
	Total for Budget Output	50,000	9,987	
	Wage	0	0	
	Non-Wage	50,000	9,987	
	GoU Dev	0	0	
	Ext Finance	0	0	
SubProgramme: 04 Labour and employment service	S			
Budget Output: 000006 Planning and Budgeting serv	vices			
PIAP Output: 1202010201X Basic Requirements and	l Minimum standards met by sch	ools and training institutions		
Prepare departmental work plan, budget and reports	Prepared departmental reports		No Variation	
Cumulative Expenditures made by the End of the Qu Outputs	uarter to Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		5,000	1,630	
	Total for Budget Output	5,000	1,630	
	Wage	0	0	
	Non-Wage	5,000	1,630	
	GoU Dev	0	0	
		0	0	

Ext Finance

#### \_\_\_\_

Quarter 1

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0

### Department: 060 Education

•	tputs Achieved by Quarter	Reasons for Variation in performance
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by sch	ools and training institutions	
All Schools monitored by the DEO once. All Schools monitored by the	DEO once.	No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224	0
221002 Workshops, Meetings and Seminars	1,080	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	22,320	7,440
Total for Budget Output	t 23,824	7,440
Wage	0	0
Non-Wage	23,824	7,440
GoU Dev	0	0
Ext Finance	0	0
Service Area: 50 Special Needs Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by sch	ools and training institutions	
Monitor implementation of SNE activities in Schools once. Monitored implementation of once	f SNE activities in Schools	No variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	1,000
Total for Budget Output	t 7,000	1,000
Wage	0	0
Non-Wage	7,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	t 13,499,827	2,921,192
Wage	10,392,323	2,282,902
		D 100 0107

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Non-Wage	2,724,760	624,925
GoU Dev	382,745	13,366
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs Cumulative Outp End of C		Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
Conduct 1 Environmental impact assessments for all NA projects		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water N	Janagement	
SubProgramme: 01 Environment and Natural Resources Management		
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
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 03 Transport Infrastructure and Services Development

#### Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting service	es	
PIAP Output: 09020401X Capacity of existing transpor	t infrastructure and services increased.	
All staff salary for 3 months paid, preparation of quarter one budget performance report and submission to the ministry, purchase of small office equipments, one monitoring and 5 supervision visits of projects and road works, conducting 1 departmental and district road committee meetings	All staff salaries for 3 months were paid.	Delay in implementation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	162,238	24,583
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	800	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	18,700	0
Total for Budget Output	204,738	24,583
Wage	162,238	24,583
Non-Wage	42,500	0
GoU Dev	0	0
Ext Finance	0	0

#### Budget Output: 260009 Road Maintenance

#### PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Kapwama – Ariowet – Tuyobei = 6km	Maintenance of Kaptali-Brirwok = 3km, Tuyobei-Kongta= No variat	ion
	4km, Kambi – Kapkoros = 2.2km, Tulel- Kamakoyon =	
	1.9km.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	500,000	0

Quarter 1

UShs Thousand

#### **Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs A End of Quar		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Approved Budget	Spen
228004 Maintenance-Other Fixed Assets		348,000	(
Total f	or Budget Output	850,000	
	Wage	0	
	Non-Wage	850,000	(
	GoU Dev	0	(
	Ext Finance	0	(
	•		
Budget Output: 260014 Road Equipment and Fleet Management Se         PIAP Output: 09020401X Capacity of existing transport infrastruct         All the district road equipment repaired and maintained         NA         once		sed.	
PIAP Output: 09020401X Capacity of existing transport infrastruct           All the district road equipment repaired and maintained         NA	ture and services increa	sed.	UShs Thousand
PIAP Output: 09020401X Capacity of existing transport infrastruct         All the district road equipment repaired and maintained       NA         once       NA         Cumulative Expenditures made by the End of the Quarter to Deliver	ture and services increa	sed. Approved Budget	
PIAP Output: 09020401X Capacity of existing transport infrastruct All the district road equipment repaired and maintained NA once Cumulative Expenditures made by the End of the Quarter to Delive Outputs	ture and services increa		Spen
PIAP Output: 09020401X Capacity of existing transport infrastruct         All the district road equipment repaired and maintained       NA         once       NA         Cumulative Expenditures made by the End of the Quarter to Delive         Outputs         Item         228002 Maintenance-Transport Equipment	ture and services increa	Approved Budget	Spen (
PIAP Output: 09020401X Capacity of existing transport infrastruct         All the district road equipment repaired and maintained       NA         once       NA         Cumulative Expenditures made by the End of the Quarter to Delive         Outputs         Item         228002 Maintenance-Transport Equipment	ture and services increa	Approved Budget 100,000	Spen (
PIAP Output: 09020401X Capacity of existing transport infrastruct         All the district road equipment repaired and maintained       NA         once       NA         Cumulative Expenditures made by the End of the Quarter to Delive         Outputs         Item         228002 Maintenance-Transport Equipment	ture and services increa	Approved Budget 100,000 100,000	Spen (
PIAP Output: 09020401X Capacity of existing transport infrastruct         All the district road equipment repaired and maintained       NA         once       NA         Cumulative Expenditures made by the End of the Quarter to Delive         Outputs         Item         228002 Maintenance-Transport Equipment	er Cumulative	Approved Budget 100,000 100,000 0	Spen ( ( ( ( ( (
PIAP Output: 09020401X Capacity of existing transport infrastruct         All the district road equipment repaired and maintained       NA         once       NA         Cumulative Expenditures made by the End of the Quarter to Delive         Outputs         Item         228002 Maintenance-Transport Equipment	ture and services increases increase	Approved Budget 100,000 100,000 0 100,000	Spen ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
PIAP Output: 09020401X Capacity of existing transport infrastruct         All the district road equipment repaired and maintained       NA         once       NA         Cumulative Expenditures made by the End of the Quarter to Delive         Outputs         Item         228002 Maintenance-Transport Equipment	ture and services increases increase	Approved Budget           100,000           100,000           100,000           0           100,000           0           100,000           0           100,000           0           100,000           0	UShs Thousand Spen ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
PIAP Output: 09020401X Capacity of existing transport infrastruct All the district road equipment repaired and maintained NA once Cumulative Expenditures made by the End of the Quarter to Delive Outputs Item 228002 Maintenance-Transport Equipment Total f	ture and services increases increase	Approved Budget           100,000           100,000           100,000           0           100,000           0           100,000           0           100,000           0           100,000           0	Spen ( ( ( ( ( ( ( ( ( ( (

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,095	0
228002 Maintenance-Transport Equipment	10,318	0

#### Department: 070 Roads and Engineering

Annual Planned Outputs Cumulative Outpu End of Qu		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
228004 Maintenance-Other Fixed Assets	56,373	(
263402 Transfer to Other Government Units	127,184	15,000
Total for Budget Output	196,971	15,000
Wage	0	
Non-Wage	196,971	15,000
GoU Dev	0	(
Ext Finance	0	
Budget Output: 260010 Road Rehabilitation		
Budget Output: 260010 Road Rehabilitation PIAP Output: 09020404X Transport infrustructure rehabilitated and maintained NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
PIAP Output: 09020404X Transport infrustructure rehabilitated and maintained NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	
PIAP Output: 09020404X Transport infrustructure rehabilitated and maintained NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	Spen
PIAP Output: 09020404X Transport infrustructure rehabilitated and maintained NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs (tem 221002 Workshops, Meetings and Seminars	6,000	Spen
PIAP Output: 09020404X Transport infrustructure rehabilitated and maintained NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs tem 221002 Workshops, Meetings and Seminars 225204 Monitoring and Supervision of capital work	6,000 24,000	Spen
PIAP Output: 09020404X Transport infrustructure rehabilitated and maintained NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs tem 21002 Workshops, Meetings and Seminars 25204 Monitoring and Supervision of capital work 27001 Travel inland	6,000 24,000 10,000	Spen
PIAP Output: 09020404X Transport infrustructure rehabilitated and maintained NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs tem 21002 Workshops, Meetings and Seminars 25204 Monitoring and Supervision of capital work 27001 Travel inland Total for Budget Output	6,000 24,000 10,000 <b>40,000</b>	Spen
PIAP Output: 09020404X Transport infrustructure rehabilitated and maintained NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs tem 21002 Workshops, Meetings and Seminars 25204 Monitoring and Supervision of capital work 27001 Travel inland Total for Budget Output Wage	6,000 24,000 10,000 <b>40,000</b> 0	Spen
PIAP Output: 09020404X Transport infrustructure rehabilitated and maintained NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs tem 221002 Workshops, Meetings and Seminars 25204 Monitoring and Supervision of capital work 227001 Travel inland Total for Budget Output Wage Non-Wage	6,000 24,000 10,000 <b>40,000</b> 0 40,000	Spen
PIAP Output: 09020404X Transport infrustructure rehabilitated and maintained NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs tem 221002 Workshops, Meetings and Seminars 225204 Monitoring and Supervision of capital work 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev	6,000 24,000 10,000 <b>40,000</b> 0 40,000 0	Spen
PIAP Output: 09020404X Transport infrustructure rehabilitated and maintained NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs tem 21002 Workshops, Meetings and Seminars 25204 Monitoring and Supervision of capital work 27001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	6,000 24,000 10,000 <b>40,000</b> 0 40,000	Sper
PIAP Output: 09020404X Transport infrustructure rehabilitated and maintained NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs item 221002 Workshops, Meetings and Seminars 225204 Monitoring and Supervision of capital work 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev	6,000 24,000 10,000 <b>40,000</b> 0 40,000 0	Spen

1 sensitizations and mainstreaming of HIV activities. NA

Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,399,208	39,583
Total for Department Wage	<b>1,399,208</b> 162,238	<b>39,583</b> 24,583
-		
Wage	162,238	24,583

**Total for Budget Output** 

**Cumulative Outputs Achieved by** 

**End of Quarter** 

**Approved Budget** 

1,000

1,000

# Department: 070 Roads and Engineering

Outputs

Item

227001 Travel inland

**Annual Planned Outputs** 

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

### Quarter 1

UShs Thousand

Spent

0

0

**Reasons for Variation in** 

performance

#### Department: 080 Water

Annual Planned Outputs	Cumulative Outputs A End of Quart	•	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000016 Environment, Social Health and Safety			
N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	r Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		7,716	1,215
Total fo	or Budget Output	7,716	1,215
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	7,716	1,215
	Ext Finance	0	(
Programme: 06 Natural Resources, Environment, Climate Change, 1	Land And Water Mana	gement	
SubProgramme: 01 Environment and Natural Resources Manageme	ent		
Budget Output: 000089 Climate Change Mitigation			
N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	r Cumulative		UShs Thousand
Item		Approved Budget	Spent

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

#### Department: 080 Water

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	ulative Expenditures made by the End of the Quarter to Deliver Cumulative uts			
Item		Approved Budget	Spent	
225204 Monitoring and Supervision of capital work		1,000	0	
Total	for Budget Output	1,000	0	
	Wage	0	0	
	Non-Wage	0	0	
	GoU Dev	1,000	0	
	Ext Finance	0	0	
Programme: 07 Private Sector Development				
SubProgramme: 02 Strengthening Private Sector Institutional and	Organizational Ca	pacity		
Budget Output: 000013 HIV/AIDS Mainstreaming				
N/A				

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	0
Total for Budget Ou	ıtput	1,000	0
	Wage	0	0
Non-Y	Wage	0	0
GoU	Dev	1,000	0
Ext Fir	ance	0	0
Programme: 16 Governance And Security			

SubProgramme: 01 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

#### Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060507X Quarterly and annual workpl	ans developed and presented to relevant authorities, Budg	eting, reporting and
1 Annual work plan prepared and submitted, 1 quarterly progress report prepared and submitted, 1 Coordination meetings conducted, 1 extension staff meeting conducted, office vehicle maintained 1 time, supply of assorted office utilities 1 time, paying staff salary for 3-month, Form and train 10 WUCs, Follow on O&M conducted 1 time, 2 monitoring and 4 supervision visits conducted, Water Quality testing of 15 Water sources	Annual work plan prepared and submitted, 1 quarterly progress reports prepared and submitted, supply of assorted office utilities once, 1 supervision visit to projects, Sub county planning and advocacy meeting conducted, staff salary paid for 3 months	Some software activity meetings and repair of office vehicle required waiting additional funds for quarter two for full implementation

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

Item	<b>Approved Budget</b>	Spent
211101 General Staff Salaries	83,467	13,954
221009 Welfare and Entertainment	5,760	550
221011 Printing, Stationery, Photocopying and Binding	1,959	85
221012 Small Office Equipment	1,473	300
222001 Information and Communication Technology Services.	3,420	0
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	20,000	1,060
227001 Travel inland	31,522	3,620
227004 Fuel, Lubricants and Oils	10,500	1,238
228002 Maintenance-Transport Equipment	9,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	282,764	4,100
Total for Budget Outpu	t 450,264	25,007
Wag	83,467	13,954
Non-Wag	e 60,034	5,893
GoU De	306,764	5,160
Ext Finance	e 0	0
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 produced

Sanitation and hygiene improvement 10 selected villages and carrying out 15 water quality testing across the District quality testing and analysis of 20 water sources

Creation of rapport and triggering of 10 villages, Water

There was no variation

### **Quarter 1**

UShs Thousand

### Department: 080 Water

	lanned Outputs Cumulative Outputs Achieved by End of Quarter			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulati Outputs	umulative Expenditures made by the End of the Quarter to Deliver Cumulative outputs			
Item		Approved Budget	Spent	
225204 Monitoring and Supervision of capital work		4,000	1,000	
227001 Travel inland		14,815	4,705	
Total for Budget (	Output	18,815	5,705	
	Wage	0	0	
Nor	-Wage	0	0	
Go	U Dev	18,815	5,705	
Ext F	inance	0	0	
Total for Depar	tment	479,795	31,927	
	Wage	83,467	13,954	
Nor	-Wage	60,034	5,893	
Go	U Dev	336,294	12,080	
Ext F	inance	0	0	

**Department: 090 Natural Resources** 

Annual Planned Outputs Cumulative Output End of Qu	•	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
1 reports on Environment, Social Health and Safety done No outputs achieved		Locally raised revenues were realized at the end of the quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
227001 Travel inland	1,000	(
Total for Budget Output	1,000	(
Wage	0	(
Non-Wage	1,000	(
GoU Dev	0	(
Ext Finance	0	(
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Ma	nagement	
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		UShs Thousand
		Snort
Item	Approved Budget	Spent
Item 211101 General Staff Salaries	Approved Budget	52,305
211101 General Staff Salaries		-
	209,262	52,30

Non-Wage

GoU Dev

Ext Finance

14,000

0

0

3,500

0

0

Department: 090 Natural Resources

Annual Planned Outputs Cu	mulative Outp End of Q	outs Achieved by Quarter	Reasons for Variation in performance
Budget Output: 000089 Climate Change Mitigation			
N/A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,000	100
Total for Bu	udget Output	1,000	100
	Wage	0	0
	Non-Wage	1,000	100
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 02 Land Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 06070901X Tenure security for all stakeholders including	women enhan	ced	
1 sensitization on HIV/AIDS prevention and awareness No outputs achi done	eved		Locally raised revenues were realized towards towards the end of the quarter.
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		335	0
Total for Bu	udget Output	335	0
	Wage	0	0
	Non-Wage	335	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 18 Development Plan Implementation			

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N/A

### Quarter 1

### 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 Qua Outputs	rter to Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		2,500	0	
	Total for Budget Output	2,500	0	
	Wage	0	0	
	Non-Wage	2,500	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
	<b>Total for Department</b>	228,097	55,905	
	Wage	209,262	52,305	
	Non-Wage	18,835	3,600	
	GoU Dev	0	0	
	Ext Finance	0	0	

**Department: 100 Community Based Services** 

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Service Area: 10 Community Mobilisation				
Programme: 01 Agro-Industrialization				
SubProgramme: 01 Institutional Strengthening and Coordina	tion			
Budget Output: 000016 Environment, Social Health and Safet	у			
PIAP Output: 01060103X Institutional Strengthening				
Environment and social mobilization Envi	ronment and social mobili	zation	No variation	
Cumulative Expenditures made by the End of the Quarter to D Outputs	Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spen	
227001 Travel inland		2,000	16	
7	Total for Budget Output	2,000	16	
	Wage	0	(	
	Non-Wage	2,000	16	
	GoU Dev	0	(	
	Ext Finance	0		
Programme: 15 Community Mobilization And Mindset Chang	ge			
SubProgramme: 01 Community sensitization and empowerme	ent			
Budget Output: 000023 Inspection and Monitoring N / A				

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

Item	Approved Budget	Spent
211101 General Staff Salaries	277,812	50,416
221010 Special Meals and Drinks	35,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	120
221012 Small Office Equipment	1,500	220
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	132,000	4,237
227004 Fuel, Lubricants and Oils	17,000	500
228002 Maintenance-Transport Equipment	1,637	0

UShs Thousand

### Quarter 1

UShs Thousand

FY 2024/25

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Total for Budget Output	468,949	55,493	
	Wage	277,812	50,416	
	Non-Wage	41,137	5,077	
	GoU Dev	0	0	
	Ext Finance	150,000	0	
SubProgramme: 02 Strengthening institutional support				

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

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

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

#### Budget Output: 000023 Inspection and Monitoring

#### PIAP Output: 15040201X CDMIS established and operationalized

L. L. d. E. J. Cd. O

, 1 women council meetings supported, 1youth councils supported, 5 children represented in the courts of law, 1elders councils supported, 1 community mobilizations supported, 5 PWD groups formed and funded, 2 youth groups formed and funded, 3 women groups formed and funded, purchase of office stationary

1.4

1 women council meetings supported, 1 youth councils supported, 4 children represented in the courts of law, 1 elders councils supported, 1 community mobilizations supported, 5 PWD groups formed and funded, 1 youth groups formed and funded.

No variartion

Outputs	ve	USNS Thousana
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,050	200

<b>VOTE: 819</b>	Bukwo District
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### Department: 100 Community Based Services

-	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Outp	ut 8,050	200
Wa	ge 0	0
Non-Wa	ge 8,050	200
GoU D	ev 0	0
Ext Finar	Ext Finance 0	
Total for Departme	nt 479,999	55,853
Wa	ge 277,812	50,416
Non-Wa	ge 52,187	5,437
GoU D	ev 0	0
Ext Finar	ce 150,000	0

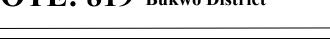
**Annual Planned Outputs** 

		-,•
	Wage	
	Non-Wage	1,0
	GoU Dev	
	Ext Finance	
Budget Output: 000090 Climate Change Adaptation		
N / A		
Cumulative Expenditures made by the End of the Quarter t Outputs	o Deliver Cumulative	

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A



End o	of Quarter	performance
Service Area: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Wate	r Management	
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Tho
Outputs		
Item	<b>Approved Budget</b>	

Cumulative Outputs Achieved by

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

#### Department: 110 Planning

vernment (	Quarterly	Performance	Report	
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UShs Thousand

UShs Thousand

**Reasons for Variation in** 

### Department: 110 Planning

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	
227001 Travel inland		1,000	0	
Total for Budget	Output	1,000	0	
	Wage	0	0	
N	on-Wage	1,000	0	
(	oU 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				
NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs	tive		UShs Thousana	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula	tive	Approved Budget	UShs Thousand	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs	tive	Approved Budget 59,182		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs Item	tive		Spent	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs Item 312129 Other Buildings other than dwellings - Acquisition		59,182	Spent (	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs         Item         312129 Other Buildings other than dwellings - Acquisition         313235 Furniture and Fittings - Improvement		59,182 4,000	Spen ( (	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs Item 312129 Other Buildings other than dwellings - Acquisition 313235 Furniture and Fittings - Improvement Total for Budget	Output	59,182 4,000 63,182	Spent C C C C C C	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs Item 312129 Other Buildings other than dwellings - Acquisition 313235 Furniture and Fittings - Improvement Total for Budget No	Output Wage	59,182 4,000 63,182 0	Spent 0	

Budget Output: 000006 Planning and Budgeting services

#### Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060101X Planning and budgeting report	rting undertaken	
Conducting internal performance assessment in higher and lower local government, 1 monitoring visits of sector work plans in Lower and Higher local governments, dissemination of budget guidelines, training lower local government o preparation of work plans (Both annual and five-year development plans), 1 conducting EIA screening of projects and social safeguards, 1 monitoring and supervision of projects, collection of planning data in al Lower local governments	Conducting internal performance assessment in higher and lower local government, 1 monitoring visits of sector work plans in Lower and Higher local governments.	No variation
Cumulative Expenditures made by the End of the Quart Outputs	ter to Deliver Cumulative	UShs Thousana

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,400	0
222001 Information and Communication Technology Services.	200	0
224011 Research Expenses	3,000	670
225204 Monitoring and Supervision of capital work	14,516	0
227001 Travel inland	30,316	4,617
Total for Budget Output	51,432	5,287
Wage	0	0
Non-Wage	22,400	4,615
GoU Dev	29,032	672
Ext Finance	0	0
Programme: 18 Development Plan Implementation		

#### SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

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

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

Staff paid salary for 3 months, preparation of work plans, Budget, performance work plan and submission to ministry once, preparation and submission of quarter one budget performance reports to ministry, Conducting 3 departmental DTPC meetings, monitoring of sector work plans and DTPC meetings, Conducting 2 meetings with lower local government staff, one monitoring of sector work plans and budgets 1 times in Higher and Lower Local Government.

Staff paid a salary for 3 months, prepared work plans, and No varaition submission to the ministry once, prepared quarter-four budget performance reports, conducted 3 departmental budget.

### Quarter 1

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#### **Department:** 110 Planning

	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1801051104X Administrative data Collected among the MDAs a	d LGs with a focus on cross cuttin	g issues.
Administrative data collected once cross the district NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulati Outputs	ve	UShs Thousand
Item	Approved Budget	z Spent
211101 General Staff Salaries	105,500	26,150
221009 Welfare and Entertainment	7,000	239
221011 Printing, Stationery, Photocopying and Binding	4,000	668
221012 Small Office Equipment	1,000	0
227001 Travel inland	19,739	4,935
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget (	utput 138,239	31,992
	Wage 105,500	26,150
Non	-Wage 32,739	5,842
Go	U Dev 0	0

#### Budget Output: 560019 Data Management and Dissemination

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

Statistical data collected quarterly, Preparation of annual statistical abstract, End of five-year development plan (DDPIII) review and preparation of the 4th development plan for 2025-2030District five-year development plan FY 2026-2030 prepared, Purchase of office printer, purchase airtime for internet data and preparation of project profiles and preparation of 1 departmental budget performance reports

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

Statistical data was collected once for quarter one, airtime No variation was purchased for internet data, and one departmental budget performance report was prepared.

Outputs		
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	250
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,200	300

FY 2024/25

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UShs Thousand

### Department: 110 Planning

	Cumulative Outputs Achieved by End of Quarter			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand		
Item	Approved Budg	et Spent		
227001 Travel inland	21,80	0 4,700		
312129 Other Buildings other than dwellings - Acquisition	38,43	1 0		
Total for Budget Out	put 67,43	1 5,250		
W	age	0 0		
Non-W	Vage 29,00	5,250		
GoU	Dev 38,43	1 0		
Ext Fina	nce	0 0		
Total for Departm	aent 323,28	42,529		
W	/age 105,50	0 26,150		
Non-W	/age 87,13	9 15,707		
GoU	Dev 130,64	.6 672		
Ext Fina	nce	0 0		

#### Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		

Budget Output: 000001 Audit and Risk Management N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,557	5,659
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	3,000	250
227001 Travel inland	22,000	4,250
228002 Maintenance-Transport Equipment	1,080	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	70,637	10,409
Wage	40,557	5,659
Non-Wage	30,080	4,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,637	10,409
Wage	40,557	5,659
Non-Wage	30,080	4,750
GoU Dev	0	0
Ext Finance	0	0

### Quarter 1

UShs Thousand

Budget Output: 120015 Heritage Conservation Education and Awareness

SubProgramme: 03 Regulation and Skills Development

Annual Planned Outputs	Cumulative Out End of (		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 intensif	fied with domestic tourism initiativ	ves including drives/ campaig	şns
1 Marketing campaigns for domestic tourist attraction of	done 1 sensitization meeting on fina SACCOS	ancial management in All	No variation
Cumulative Expenditures made by the End of the Q Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		648	162
	Total for Budget Output	648	162
	Wage	0	0
	Non-Wage	648	162
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 02 Infrastructure, Product Develop	pment and Conservation		
Budget Output: 120014 Protection, Development an	d Maintanance Services		
PIAP Output: 05020901X Tourist attractions develo	ped, upgraded and/or maintained		
Maintenance of one of tourist site four times	Tourist attraction attraction ma	apped	No variations
Cumulative Expenditures made by the End of the Q Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,511	288
312129 Other Buildings other than dwellings - Acquisi	tion	6,477	0
	Total for Budget Output	7,989	288
	Wage	0	0
	Non-Wage	1,511	288
	GoU Dev	6,477	0
	Ext Finance	0	0

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

### Quarter 1

Department:	130 Trade,	Industry and	d Local Development	
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	Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
N/A			

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs				
Item	Approved Budget	Spen		
227001 Travel inland	864	(		
Total for Budget Output	864	(		
Wage	0	(		
Non-Wage	864	(		
GoU Dev	0	(		
Ext Finance	0	(		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water	Management			
SubProgramme: 01 Environment and Natural Resources Management				
Dudget Outrust 000000 Climets Change Mitigetier				

Budget Output: 000089 Climate Change Mitigation

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item	Approved Budget	Spent	
227001 Travel inland	500	0	
Total for Budget Output	500	0	
Wage	0	0	
Non-Wage	500	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000090 Climate Change Adaptation

N/A

#### Quarter 1

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

Annual Planned Outputs	Cumulative Outr End of C	-	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarte Outputs	r to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		500	125
	Total for Budget Output	500	125
	Wage	0	C
	Non-Wage	500	125
	GoU Dev	0	C
	Ext Finance	0	0
Programme: 07 Private Sector Development			
8 I			

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
211101 General Staff Salaries	45,811	4,974
227001 Travel inland	4,000	1,000
Total for Budget Output	49,811	5,974
Wage	45,811	4,974
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000023 Inspection and Monitoring		

#### PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

1 monitoring and supervision of groups and submission of reports to ministry once done 1 monitoring and supervision of groups and submission of No variation reports to ministry 1 times done

#### Quarter 1

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

	v	ns for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	(
227001 Travel inland	1,000	250
Total for Budget Output	2,000	250
Wage	0	(
Non-Wage	2,000	250
GoU Dev	0	(
Ext Finance	0	C
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301X Jobs created		
1 sensitization meeting on financial management in All1 sensitization meeting on financialSACCOSSACCOS	management in All No varia	tion
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
		USHS THOUSUNG
Item	Approved Budget	
Item       227001 Travel inland	Approved Budget 4,517	Spen
		Spen 1,074
227001 Travel inland	4,517	Spen 1,074 1,074
227001 Travel inland Total for Budget Output	4,517 4,517	<b>Spen</b> 1,074 <b>1,07</b> 4 (
227001 Travel inland Total for Budget Output Wage	4,517 4,517 0	<b>Spen</b> 1,074 <b>1,07</b> 4 ( 1,074
227001 Travel inland Total for Budget Output Wage Non-Wage	4,517 4,517 0 4,517	<b>Spen</b> 1,074 ( 1,074 ( 1,074
227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev	4,517 4,517 0 4,517 0 0 0	Spen 1,074 1,074 ( 1,074 (
227001 Travel inland 227001 Travel inland 02100000000000000000000000000000000000	4,517 4,517 0 4,517 0 0 0	<b>Spen</b> 1,07 <sup>2</sup> <b>1,07</b> 4 ( 1,074
227001 Travel inland  Total for Budget Output Wage Non-Wage GoU Dev Ext Finance  SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacit Budget Output: 000013 HIV/AIDS Mainstreaming	4,517 4,517 0 4,517 0 0 0	Spen 1,074 1,074 ( 1,074 (
227001 Travel inland       Total for Budget Output         Total for Budget Output       Wage         Wage       Non-Wage         GoU Dev       Ext Finance         SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacit	4,517 4,517 0 4,517 0 0 0	Spent 1,074 1,074 () 1,074 () ()

Item	Approved Budget	Spent
227001 Travel inland	932	233

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Total for Budget Output	932	23	
	Wage	0		
	Non-Wage	932	23	
	GoU Dev	0		
	Ext Finance	0		
Budget Output: 010008 Capacity Strengthening				
PIAP Output: 07030102X Clients' Business continuity	and sustainability Strengthened			
l training of groups including SACCOS on financial management.	1 training of groups including a management.	SACCOS on financial	No variation	
	arter to Deliver Cumulative		UShs Thousan	
Outputs	arter to Deliver Cumulative	Approved Budget	UShs Thousan	
Outputs Item 221012 Small Office Equipment	arter to Deliver Cumulative	600	Spei	
Outputs Item 221012 Small Office Equipment		600 1,400	<b>Sper</b> 15 16	
Outputs Item 221012 Small Office Equipment	Total for Budget Output	600	<b>Sper</b> 15 16	
Outputs Item 221012 Small Office Equipment	Total for Budget Output Wage	600 1,400 <b>2,000</b> 0	Sper 15 16 31	
Outputs Item 221012 Small Office Equipment	Total for Budget Output Wage Non-Wage	600 1,400 <b>2,000</b>	Sper 15 16 31	
Outputs Item 221012 Small Office Equipment	Total for Budget Output Wage Non-Wage GoU Dev	600 1,400 <b>2,000</b> 0	Sper 15 16 31 31	
Outputs Item 221012 Small Office Equipment	Total for Budget Output Wage Non-Wage	600 1,400 <b>2,000</b> 0 2,000 0 0 0	Sper 15 16 31 31	
Dutputs       Item       221012 Small Office Equipment	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	600 1,400 2,000 0 2,000 0 0 69,760	Sper 15 16 31 31 31 8,42	
Outputs Item 221012 Small Office Equipment	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	600 1,400 <b>2,000</b> 0 2,000 0 0 0	Sper 15 16 31 31 31 31 31 31 31 31 31 31 31 31 31	
Outputs Item 221012 Small Office Equipment	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage Non-Wage	600 1,400 2,000 0 2,000 0 0 69,760	Sper 15 16 31 31 31 31 31 31 31 31 31 31 31 31 31	
Cumulative Expenditures made by the End of the Qu Outputs Item 221012 Small Office Equipment 227001 Travel inland	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	600 1,400 2,000 0 2,000 0 0 69,760 45,811	Sper 15	

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

Department: 010 Administration			
Service Area: 10 Administration and Management			
<b>Programme: 14 Public Sector Transformation</b>			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Se	ervices		
PIAP Output : 14040102X Compliance Inspection under	taken in MDAs and LGs		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	4	
Programme: 16 Governance And Security			·
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource managemen	nt services		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100%	
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of records managed	Percentage	4	
Budget Output: 000011 Communication and Public Rela	tions		
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	4	
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	4	
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101X Administrative and ICT supp	ort services enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	4	

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 06 Natural Resources, Environment, Clima	te Change, Land And Water	Management	
SubProgramme: 02 Land Management			
Budget Output: 000078 Land Management			
PIAP Output : 06071001X Capacity of Land Manageme	nt Institutions (state and non	-state actors) strengthened	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
DLBs and ALCs trained in land management trained in land	Percentage	4	
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303X Competence-based recruitme	nt systems instituted in the P	Public Service	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	12	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Servi	ces		
PIAP Output : 16060508X Procurement and disposal of	Assets managed		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	6 Contract commitee	
Budget Output: 000013 HIV/AIDS Mainstreaming	1		
PIAP Output : 16060503X HIV/AIDS Activities mainstre	eamed		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of health camps organised	Number	4 meetings	
	I	Į.	1
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coo	rdination		
Budget Output: 010015 Extension services			
PIAP Output : 01041101X Extension workers trained in	entire value chain focused sl	cills	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	80	20
	ļ	I	I

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coor	rdination		
Budget Output: 000016 Environment, Social Health and	Safety		
PIAP Output : 01060103X Institutional Strengthening			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A Framework for measuring productivity in the Public	List	4	1
Programme: 12 Human Capital Development	·	·	•
SubProgramme: 02 Population Health, Safety and Mana	gement		
Budget Output: 320076 Reproductive and Infant Health	Services		
PIAP Output : 1203010301X Child and maternal health s	services Improved.		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	100%	80%
Budget Output: 320113 Prevention and rehabilitation ser	vices		
PIAP Output : 1203010518X Target population fully imm	nunized		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of children under one year fully immunized	Percentage	92%	91% children fully
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501X Basket of 41 essential medic	cines availed.		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Average % availability of a basket of 41 commodities at all	Percentage	90	100% of facilities have the
PIAP Output : 1203010507X Human resources recruited	to fill vacant posts		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	2025	33% based on the new
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mana	gement		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010512X Reduced morbidity and mo	rtality due to HIV/AIDS, T	B and malaria and other con	nmunicable diseases
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of voluntary medical male circumcisions done	Number	1400	420 Safe male circumcision

Department: 050 Health			
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mana	gement		
Budget Output: 320098 Epidemiology and Data Manager	ment Research		
PIAP Output : 1203011201X Health research & innovation	on promoted		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Health innovations and technologies developed and	Percentage		Functional eHMIS platform
Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mana	gement		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203011407X Reduced morbidity and mo	rtality due to HIV/AIDS, TE	<b>B</b> and malaria and other con	nmunicable diseases
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	12	4 stakeholder engagements
SubProgramme: 04 Labour and employment services			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1202010201X Basic Requirements and Mi	inimum standards met by sc	hools and training institutio	ons
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	2025	1
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201X Basic Requirements and Mi	inimum standards met by sc	hools and training institutio	ons
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2025	1
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And	l Services		
SubProgramme: 03 Transport Infrastructure and Service	es Development		
Budget Output: 260009 Road Maintenance			
PIAP Output : 09030601X Transport infrastructure reha	bilitated and maintained.		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
•			

Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And	d Services		
SubProgramme: 03 Transport Infrastructure and Servic	es Development		
Budget Output: 260014 Road Equipment and Fleet Man	agement Services		
PIAP Output : 09020401X Capacity of existing transport	t infrastructure and service	s increased.	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	2025	1%
SubProgramme: 04 Transport Asset Management			
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09020404X Transport infrustructure reha	abilitated and maintained		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
km of Community Access Roads Rehabilitated	Number	2025	
Programme: 16 Governance And Security	·	•	·
SubProgramme: 01 Institutional Coordination			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 16060503X HIV/AIDS Activities mainstre	eamed		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of HIV/AIDS sensitization workshops organised	Number	2025	
Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service	Delivery		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604X Oversight Monitoring Report	s of NDP III Programs proc	luced	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
-			

ctuals By End Q1
agement measures
ctuals By End Q1
puts achieved. outputs
ctuals By End Q1
ctuals By End Q1
ctuals By

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
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	4	
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, E	valuation and Statistics		
Budget Output: 000006 Planning and Budgeting services	\$		
PIAP Output : 1801051101X Statistics on cross cutting is	ssues compiled and dissemin	ated.	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	2025	one brief compiled on
SubProgramme: 02 Resource Mobilization and Budgetin	ng		
Budget Output: 560019 Data Management and Dissemin	nation		
PIAP Output : 18010603X Resource mobilization and Bu	udget execution legal framew	vork developed and amended	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Cash management policy in place	Percentage	100%	25%
		'	
Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060505X Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
•			

Department: 130 Trade, Industry and Local Develop	oment		
Service Area: 10 Commercial Services			
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 000006 Planning and Budgeting serv	vices		
PIAP Output : 07050301X Increased coverage and g	rowth of the Retirement Benefit	s Sector	
PIAP Output Indicators	<b>Indicator Measure</b>	Planned 2024/25	Actuals By End Q1
Coverage (% of labour force enrolled)	Percentage	100%	
SubProgramme: 02 Strengthening Private Sector Ins	stitutional and Organizational O	Capacity	
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 07030208X Export processing zones e	established		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of public Free Zones with fully built industrial	Number	75	
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 07030102X Clients' Business continui	ty and sustainability Strengther	ned	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	85	65

#### Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237181 Riwo Subcounty	ÿ				
Department: 050 Health					
Service Area: 10 Primary Heal	thCare				
Programme: 12 Human Capita	ll Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primar	ry Health care services				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
BRIM HEALTH CENTRE II	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	7,361	1,840
RIWO HC III	Kapmakongen	Programme Conditional Grant - Non Wage Recurrent	0	6,849	1,712
BRIM HEALTH CENTRE II	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	15,393	3,848
RIWO HC III	Kapmakongen	Programme Conditional Grant - Non Wage Recurrent	0	15,393	3,848
Department: 060 Education	I	L		I	
Service Area: 10 Pre-Primary a	and Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
BRIM P.S.	Brim	Programme Conditional Grant - Non Wage Recurrent	0	20,367	5,019
RIWO P.S.	Riwo	Programme Conditional Grant - Non Wage Recurrent	0	20,078	6,678
ST. PETER P.S KAPKWARE	Kapkware	Programme Conditional Grant - Non Wage Recurrent	0	18,245	4,819

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237181 Riwo Subcounty					
Department: 070 Roads and Engi	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260009 Road Ma	intenance				
Item: 263402 Transfer to Other G	Government Units				
Riwo subcounty	Riwo	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,225	0
Department: 080 Water				· · ·	
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Wate	er Management		
SubProgramme: 01 Environment	t and Natural Resourc	ces Management			
Budget Output: 000089 Climate 0	Change Mitigation				
Item: 225204 Monitoring and Suj	pervision of capital w	ork			
Climate change mitigation		Programme Conditional Grant - Development		1,000	0
Budget Output: 000090 Climate	Change Adaptation		1		
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Climate Change adaptation		Programme Conditional Grant - Development	0	1,000	0
LCIII: 237182 Senendet Subcoun	ity		•		
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KAPKOROS HEALTH CENTRE III	Kapneru	Programme Conditional Grant - Non Wage Recurrent	0	15,393	3,848
KAPKOROS HEALTH CENTRE III	Kapneru	Programme Conditional Grant - Non Wage Recurrent	0	4,411	1,103

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237182 Senendet Subco	unty				
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capitat	tion (Primary)				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
SENENDET P.S.	Senendet	Programme Conditional Grant - Non Wage Recurrent	0	14,349	4,514
Department: 070 Roads and Er	igineering			1 1	
Service Area: 10 Community A	ccess Roads				
Programme: 09 Integrated Tra	nsport Infrastructure A	and Services			
SubProgramme: 04 Transport	Asset Management				
Budget Output: 260009 Road M	Iaintenance				
Item: 263402 Transfer to Other	Government Units				
Senendet subcounty	senendet	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,121	0
LCIII: 237183 Kaptererwo Sub	ocounty			I	
Department: 050 Health					
Service Area: 10 Primary Healt	thCare				
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primar	y Health care services				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
KAPKOLOSWO HEALTH CENTRE III	Kapkoloswo	Programme Conditional Grant - Non Wage Recurrent	0	7,474	1,868
KAPNANDI HC II	Kapnandi Central	Programme Conditional Grant - Non Wage Recurrent	0	7,696	1,924
KAPKOLOSWO HEALTH CENTRE III	Kapkoloswo	Programme Conditional Grant - Non Wage Recurrent	0	15,393	3,848

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237183 Kaptererwo Subc	ounty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
TARTAR P.S	Kaptali	Programme Conditional Grant - Non Wage Recurrent	0	10,726	3,575
Birirwok P/S	Brirwok	Programme Conditional Grant - Non Wage Recurrent	0	15,975	3,806
KAPTERERWA P.S.	Kaptererwo	Programme Conditional Grant - Non Wage Recurrent	0	17,082	4,113
CHEPKUKUI P.S	Kaptali	Programme Conditional Grant - Non Wage Recurrent	0	9,980	2,614
CHEBINYINY P.S.	Chebinyiny	Programme Conditional Grant - Non Wage Recurrent	0	11,468	3,880
Service Area: 20 Secondary Educ	cation	1	I	1	
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings Schools	Eastern College Chebinyiny Seed Secondary School	Programme Conditional Grant - Development		12,000	0
Department: 070 Roads and Eng	ineering			1 I	
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260009 Road Ma	intenance				
Item: 263402 Transfer to Other O	Government Units				
Kaptererwo subcounty	kaptererwo	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,357	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237183 Kaptererwo Subc	ounty				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 312135 Water Plants, pipel	ines and sewerage net	works - Acquisition			
Upgrade of chebinyiny gfs		Programme Conditional Grant - Development		56,956	0
Upgrade of chebinyiny GFS		Programme Conditional Grant - Development		4,568	0
Programme: 18 Development Pla	n Implementation				
SubProgramme: 04 Accountabili	ty Systems and Servic	e Delivery			
Budget Output: 000023 Inspectio	n and Monitoring				
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Monitoring the water quality for both old and new sources		Programme Conditional Grant - Development	20 water sources monitored on water quality	4,000	1,000
LCIII: 237184 Chepkwasta Subc	ounty				
Department: 040 Production and	Marketing				
Service Area: 10 Agricultural Ex	tension				
Programme: 01 Agro-Industrializ	zation				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010015 Extension	n services				
Item: 224003 Agricultural Suppli	ies and Services				
Agricultural Supplies and Services - Community demonstration supplies	CHepkwasta	Locally Raised Revenues		765,119	0
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KAPSEKEK	Centre	Programme Conditional Grant - Non Wage Recurrent	0	7,696	1,924

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237184 Chepkwasta Subco	ounty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	ealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
CHEPKWASTA HEALTH CENTRE II	Mtorokyo	Programme Conditional Grant - Non Wage Recurrent	0	15,393	3,848
CHEPKWASTA HEALTH CENTRE II	Mtorokyo	Programme Conditional Grant - Non Wage Recurrent	0	10,471	2,618
Department: 060 Education					
Service Area: 20 Secondary Educ	ation				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320158 Capitatio	n (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
CHEPKWASTA S.S.S	Chepkwasta	Programme Conditional Grant - Non Wage Recurrent	0	116,160	30,508
Department: 070 Roads and Engi	ineering			1	
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 260009 Road Ma	intenance				
Item: 228004 Maintenance-Other	· Fixed Assets				
Building and Facility Maintenance - Civil Works	Amanag-kapsarur	Programme Conditional Grant - Non Wage Recurrent	0	203,000	0
SubProgramme: 04 Transport As	set Management		1		
Budget Output: 260009 Road Ma	intenance				
Item: 228004 Maintenance-Other	· Fixed Assets				
Building and Facility Maintenance - Assorted Materials		Other Transfers from Central Government Uganda Road Fund (URF)	0	56,373	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237184 Chepkwasta Subo	county				
Department: 070 Roads and Eng	gineering				
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260009 Road M	aintenance				
Item: 263402 Transfer to Other	Government Units				
Chepkwasta subcounty	chekwasta	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,024	(
Department: 110 Planning					
Service Area: 10 Planning and S	tatistics				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000003 Facilities	s Management				
Item: 312129 Other Buildings ot	her than dwellings - A	cquisition			
Other Buildings Other than Dwellings - Other Construction works	Chepkwasta	District Discretionary Equalisation Development Grant	0	59,182	(
Department: 130 Trade, Industr	y and Local Developm	ent			
Service Area: 10 Commercial Se	rvices				
Programme: 05 Tourism Develop	oment				
SubProgramme: 02 Infrastructu	re, Product Developm	ent and Conservation			
Budget Output: 120014 Protection	on, Development and I	Maintanance Services			
Item: 312129 Other Buildings ot	her than dwellings - A	cquisition			
Other Buildings Other than Dwellings - Other Construction works	Chepkwasta sub county	Programme Conditional Grant - Development		6,477	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237185 Bukwo Subcounty	y			·	
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitation	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KOKOPCHAYA P.S	Kokopchaya	Programme Conditional Grant - Non Wage Recurrent	0	14,103	2,667
MUIMET P.S	Muimet	Programme Conditional Grant - Non Wage Recurrent	0	19,488	4,593
AMANANG P.S.	Amanang	Programme Conditional Grant - Non Wage Recurrent	0	24,965	7,699
AMANANG P.S.	Kululu	Programme Conditional Grant - Non Wage Recurrent		4,071	0
LCIII: 237186 Bukwo Town Cou	incil		I		
Department: 010 Administration	l				
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000005 Human	Resource Managemen	t			
Item: 221008 Information and C	ommunication Techno	ology Supplies.			
ICT - Workstation Computers (PC)	Torasis	District Discretionary Equalisation Development Grant		4,000	C
Item: 221009 Welfare and Enter	tainment				
Welfare - Assorted Welfare Items	Torasis	District Discretionary Equalisation Development Grant	0	1,000	0
Item: 221011 Printing, Stationer	y, Photocopying and E	Binding			
Office Supplies - Printing and Assorted Stationery	Torasis	District Discretionary Equalisation Development Grant		800	0
Item: 227001 Travel inland	I	<u> </u>			
Travel Inland - Facilitation	Number	District Discretionary Equalisation Development Grant	0	33,349	0

### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Cou	ıncil				
Department: 030 Statutory bodi	es				
Service Area: 10 Legislation and	Oversight				
Programme: 14 Public Sector Tr	ansformation				
SubProgramme: 03 Human Reso	ource Management				
Budget Output: 000049 Recruit	nent services				
Item: 211107 Boards, Committee	es and Council Allowa	nces			
Allowance	Torasis	District Discretionary Equalisation Development Grant		20,000	0
Item: 221001 Advertising and Pu	iblic Relations			11	
Media - Adverts	Torasis	District Discretionary Equalisation Development Grant		3,000	0
Item: 221009 Welfare and Enter	tainment			1	
Welfare - Assorted Welfare Items	Torasis	District Discretionary Equalisation Development Grant	0	6,503	1,660
Item: 221011 Printing, Stationer	y, Photocopying and E	Binding		<u>I</u> I	
Office Supplies - Printing, Photocopying, Binding and Stationery	Torasis	District Discretionary Equalisation Development Grant	0	8,000	1,000
Item: 227001 Travel inland				II	
Travel Inland - Facilitation	Torasis	District Discretionary Equalisation Development Grant	0	10,000	3,333
Programme: 16 Governance And	d Security				
SubProgramme: 05 Anti-Corrup	otion and Accountabili	ty			
Budget Output: 000061 Manager	ment of Government A	Accounts			
Item: 211107 Boards, Committee	es and Council Allowa	nces			
Allowance	Torasis	District Discretionary Equalisation Development Grant		3,160	0
Item: 221009 Welfare and Enter	tainment	1	1	1	
Welfare - Assorted Welfare Items	Torasis	District Discretionary Equalisation Development Grant	0	4,320	1,350

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Cou	ncil				
Department: 030 Statutory bodie	s				
Service Area: 10 Legislation and	Oversight				
Programme: 16 Governance And	Security				
SubProgramme: 05 Anti-Corrupt	tion and Accountabili	ty			
Budget Output: 000061 Managen	nent of Government A	Accounts			
Item: 221011 Printing, Stationery	, Photocopying and <b>F</b>	Binding			
Office Supplies - Printing and Assorted Stationery	Torasis	District Discretionary Equalisation Development Grant	0	10,000	422
Item: 222001 Information and Co	ommunication Techno	blogy Services.		II	
Telecommunication Services - Assorted Equipment	Torasis	District Discretionary Equalisation Development Grant		400	0
Item: 227001 Travel inland	1		1	l I	
Travel Inland - Facilitation	Torasis	District Discretionary Equalisation Development Grant	0	30,000	9,993
Department: 040 Production and	Marketing	<u> </u>		I	
Service Area: 10 Agricultural Ext	tension				
Programme: 01 Agro-Industrializ	zation				
SubProgramme: 01 Institutional	Strengthening and C	oordination			
Budget Output: 010015 Extension	n services				
Item: 221008 Information and Co	ommunication Techno	ology Supplies.			
ICT - Assorted Computer Consumables	Production office	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Item: 221009 Welfare and Entert	ainment				
Welfare - Food and Refreshments	Production office	Programme Conditional Grant - Non Wage Recurrent		25,504	0
Item: 221011 Printing, Stationery	, Photocopying and <b>F</b>	Binding	1	1	
Office Supplies - Printing and Assorted Stationery	Production office	Programme Conditional Grant - Non Wage Recurrent		8,501	0
Item: 227001 Travel inland	1	1	l	I	
Travel Inland - Facilitation	Production office	Programme Conditional Grant - Non Wage Recurrent		51,008	0
	L		1	1	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Cou	ncil				
Department: 040 Production and	Marketing				
Service Area: 10 Agricultural Ext	tension				
Programme: 01 Agro-Industrializ	zation				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010015 Extension	n services				
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Fuel Facilitation	Production Office	Programme Conditional Grant - Non Wage Recurrent		0	(
Department: 050 Health			1		
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUKWO HEALTH CENTRE	Esso	Programme Conditional Grant - Non Wage Recurrent	0	7,407	1,852
BUKWO GENERAL HOSPITAL	Kapkoloswo	Programme Conditional Grant - Non Wage Recurrent	0	27,099	6,775
BUKWO HEALTH CENTRE	Esso	Programme Conditional Grant - Non Wage Recurrent	0	25,525	6,381
BUKWO GENERAL HOSPITAL	Kapkoloswo	Programme Conditional Grant - Non Wage Recurrent	0	76,965	19,241
Item: 312121 Non-Residential Bu	uldings - Acquisition		1		
Non Residential Buildings - Other Construction works	Kapkoloswo	Programme Conditional Grant - Development		54,000	0
Service Area: 30 Health Manager	ment and Supervision				
Programme: 12 Human Capital l	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320066 Health S	ystem Strengthening				
Item: 227001 Travel inland					
Travel Inland - Allowances	Chelalchebei	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	1,001,558	(
Travel Inland - Data Collection and Analysis	Chelalchebei	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	C

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Cou	ncil				
Department: 050 Health					
Service Area: 30 Health Manager	ment and Supervision				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320066 Health S	ystem Strengthening				
Item: 227001 Travel inland					
Travel Inland - Field Stationery	Chelalchebei	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Department: 060 Education	1				
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 227001 Travel inland					
Travel Inland - Department Trips	District headquarters	Programme Conditional Grant - Development	0	13,256	4,090
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	108,012	11,230
Service Area: 40 Education&Spo	rts Management and	Inspection			
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320016 Manager	nent of Education Ser	vices			
Item: 227001 Travel inland					
Travel Inland - Fuel	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	17,271	0
Department: 070 Roads and Eng	ineering	1	1		
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 221011 Printing, Stationery	, Photocopying and B	inding			
Office Supplies - Assorted Materials and Consumables	works office	Programme Conditional Grant - Non Wage Recurrent	0	1,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Cou	ncil				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	rices Development			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 221012 Small Office Equip	ment				
Office Equipment and Supplies - Assorted Equipment	works office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	C
Item: 227001 Travel inland			I		
Travel Inland - Field Work Expenses	works office	Programme Conditional Grant - Non Wage Recurrent	0	18,700	0
Budget Output: 260014 Road Eq	uipment and Fleet Ma	anagement Services	I	I I	
Item: 228002 Maintenance-Trans	sport Equipment				
Vehicle Maintanence - Imprest	Works Office	Programme Conditional Grant - Non Wage Recurrent	0	100,000	C
SubProgramme: 04 Transport As	sset Management		I	I I	
Budget Output: 260009 Road Ma	aintenance				
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	works office	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,095	0
Item: 263402 Transfer to Other (	Government Units		I	I I	
Bukwo Town Council	Torasis ward	Other Transfers from Central Government Uganda Road Fund (URF)	0	85,169	15,000
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 01 Agro-Industriali	zation				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 000016 Environ	ment, Social Health ar	nd Safety			
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	Brim, Mutushet, Suam, Kaptererwo and Kamet S/Cs	Programme Conditional Grant - Development	Environment and social safeguard screening of projects done	4,568	1,215

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Cou	ncil				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 01 Agro-Industriali	zation				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 000016 Environ	nent, Social Health ar	nd Safety			
Item: 227001 Travel inland					
Travel Inland - Inspection Trips		Programme Conditional Grant - Development		3,148	0
Programme: 07 Private Sector D	evelopment		1		
SubProgramme: 02 Strengthenin	g Private Sector Insti	tutional and Organizational (	Capacity		
Budget Output: 000013 HIV/AID	<b>OS Mainstreaming</b>				
Item: 211106 Allowances (Incl. C	asuals, Temporary, sit	ting allowances)			
HIV Mainstreaming		Programme Conditional Grant - Development		1,000	0
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 221011 Printing, Stationery	y, Photocopying and B	Sinding			
Office Supplies - Printing, Photocopying, Binding and Stationery	District water office	Programme Conditional Grant - Non Wage Recurrent	0	1,959	85
Item: 221012 Small Office Equip	ment				
Office Equipment and Supplies - Assorted Equipment	District water office	Programme Conditional Grant - Non Wage Recurrent	0	1,473	300
Item: 222001 Information and Co	ommunication Techno	logy Services.			
Telecommunication Services - Airtime and Mobile Phone Services	District water office	Programme Conditional Grant - Non Wage Recurrent	0	3,420	0
Item: 223005 Electricity		1	I	<u> </u>	
Electricity - Utility Bills (Offices)	District water office	Programme Conditional Grant - Non Wage Recurrent	0	400	100
Item: 227001 Travel inland	1	1	1	I	
Travel Inland - Allowances	District water office	Programme Conditional Grant - Non Wage Recurrent	0	55,044	7,240
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Cou	ıncil				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000006 Planning	g and Budgeting servic	es			
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Fuel Expenses	District water office	Programme Conditional Grant - Non Wage Recurrent	0	10,500	1,238
Item: 312135 Water Plants, pipel	lines and sewerage net	works - Acquisition	1 1		
Payment of retention and outstanding debts for 2023/2024 projects		Programme Conditional Grant - Development	Completion of payment for water extension to council hall and water office	40,600	4,100
Department: 100 Community Ba	used Services		1 1		
Service Area: 10 Community Mo	bilisation				
Programme: 01 Agro-Industriali	zation				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 000016 Environ	ment, Social Health an	nd Safety			
Item: 227001 Travel inland					
Travel Inland - Allowances	community office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Programme: 15 Community Mol	bilization And Mindse	t Change			
SubProgramme: 01 Community	sensitization and emp	owerment			
Budget Output: 000023 Inspectio	on and Monitoring				
Item: 221010 Special Meals and	Drinks				
Foodstuff - Assorted Food Items	community office	External Financing United Nations Children Fund (UNICEF)		35,000	0
Item: 221011 Printing, Stationer	y, Photocopying and B	inding	1 1		
Office Supplies - Assorted Office Items	Community office	External Financing United Nations Children Fund (UNICEF)		3,000	0
Office Supplies - Assorted Binding Materials and Consumables	community	External Financing United Nations Children Fund (UNICEF)	0	2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Cou	ncil			1	
Department: 100 Community Ba	sed Services				
Service Area: 10 Community Mo	bilisation				
Programme: 15 Community Mot	oilization And Mindse	t Change			
SubProgramme: 01 Community	sensitization and emp	owerment			
Budget Output: 000023 Inspectio	n and Monitoring				
Item: 221012 Small Office Equip	ment				
Office Equipment and Supplies - Assorted Equipment	community	Programme Conditional Grant - Non Wage Recurrent	0	1,500	0
Item: 222001 Information and Co	ommunication Techno	blogy Services.			
Telecommunication Services - Airtime and Mobile Phone Services	community office	External Financing United Nations Children Fund (UNICEF)		1,000	0
Telecommunication Services - Airtime and Mobile Phone Services	community	External Financing United Nations Children Fund (UNICEF)	0	2,000	0
Item: 227001 Travel inland	I	<u> </u>	I	11	
Travel Inland - Facilitation	Community office	External Financing United Nations Children Fund (UNICEF)		294,000	0
Travel Inland - Facilitation	community	External Financing United Nations Children Fund (UNICEF)	0	50,851	0
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Diesel	community office	External Financing United Nations Children Fund (UNICEF)		30,000	0
Fuel, Oils and Lubricants - Entitled officers	commuinity	External Financing United Nations Children Fund (UNICEF)	0	4,000	0
Item: 228002 Maintenance-Trans	sport Equipment	1	1	11	
Vehicle Maintanence - Service, Repair and Maintanence	community	Programme Conditional Grant - Non Wage Recurrent	0	1,637	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Cou	ncil				
Department: 100 Community Ba	sed Services				
Service Area: 10 Community Mo	bilisation				
Programme: 15 Community Mol	bilization And Mindse	t Change			
SubProgramme: 02 Strengthenir	ng institutional suppor	·t			
Budget Output: 000023 Inspectio	on and Monitoring				
Item: 221012 Small Office Equip	oment				
Office Equipment and Supplies - Assorted Equipment	community	Programme Conditional Grant - Non Wage Recurrent	0	1,050	(
Department: 110 Planning			1		
Service Area: 10 Planning and St	tatistics				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000003 Facilities	s Management				
Item: 313235 Furniture and Fitti	ings - Improvement				
Furniture and Fixtures Assorted Furniture	Planning and CAOs office	District Discretionary Equalisation Development Grant		4,000	(
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 221008 Information and C	ommunication Techno	ology Supplies.			
ICT - Toner	planning office	District Unconditional Grant Non-Wage	0	2,000	(
Item: 225204 Monitoring and Su	pervision of capital w	ork	I		
Monitoring and supervision of capital works	Torasis	District Discretionary Equalisation Development Grant	0	14,516	(
Item: 227001 Travel inland	I	I	I	I	
Travel Inland - Expenses	planning office	District Discretionary Equalisation Development Grant	0	28,000	7,890
Travel Inland - Facilitation	BUKWO TOWN COUCIL	District Discretionary Equalisation Development Grant	0	29,032	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Cou	ncil				
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	Implementation				
SubProgramme: 01 Development	t Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 221009 Welfare and Entert	ainment				
Welfare - Assorted Welfare Items	Planning office	District Unconditional Grant Non-Wage	0	10,000	478
Item: 221011 Printing, Stationery	y, Photocopying and B	inding			
Office Supplies - Assorted Stationery	planning office	District Unconditional Grant Non-Wage	0	4,000	668
Item: 227001 Travel inland		1	1	1 1	
Travel Inland - Facilitation	Planning office	District Unconditional Grant Non-Wage	0	15,000	4,935
SubProgramme: 02 Resource Mo	bilization and Budget	ing	I	<u> </u>	
Budget Output: 560019 Data Ma	nagement and Dissem	ination			
Item: 221008 Information and Co	ommunication Techno	logy Supplies.			
ICT - Printers	planning office	District Unconditional Grant Non-Wage	0	4,000	250
Item: 222001 Information and Co	ommunication Techno	logy Services.			
Telecommunication Services - Airtime and Mobile Phone Services	planning office	District Unconditional Grant Non-Wage	0	1,200	300
Item: 312129 Other Buildings oth	her than dwellings - A	cquisition	I	<u>I</u>	
Other Buildings Other than Dwellings - Other Construction works	District headquarters	District Discretionary Equalisation Development Grant		8,000	0
Other Buildings Other than Dwellings - Other Construction works	Torasis	District Discretionary Equalisation Development Grant		13,572	0
Other Buildings Other than Dwellings - Other Construction works	Bukwo general Hopspital	District Discretionary Equalisation Development Grant		1,269	0
Other Buildings Other than Dwellings - Other Construction works	District council hall	District Discretionary Equalisation Development Grant		1,591	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Cour	ncil			· ·	
Department: 110 Planning					
Service Area: 10 Planning and Sta	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 02 Resource Mo	bilization and Budget	ing			
Budget Output: 560019 Data Mar	nagement and Dissem	ination			
Item: 312129 Other Buildings oth	er than dwellings - A	cquisition			
Other Buildings Other than Dwellings - Other Construction works	District council Offices	District Discretionary Equalisation Development Grant		13,999	0
LCIII: 237187 Chesower Subcour	nty	1	I	1	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	ealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
CHESOWER HEALTH CENTRE III	Cheringany	Programme Conditional Grant - Non Wage Recurrent	0	15,393	3,848
SIIT HC II	Molol	Programme Conditional Grant - Non Wage Recurrent	0	7,696	1,852
CHESOWER HEALTH CENTRE III	Cherignany	Programme Conditional Grant - Non Wage Recurrent	0	7,854	1,964
Department: 060 Education			I		
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 312235 Furniture and Fittin	ngs - Acquisition				
Furniture and Fixtures - Desks	Kabokwo Primary School.	Programme Conditional Grant - Development		10,800	0
Budget Output: 320162 Capitatio	n (Primary)	1	1	1	
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KAPSIYWO P.S	Kapsiywo	Programme Conditional Grant - Non Wage Recurrent	0	16,154	5,149

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237187 Chesower Sub	bcounty				
Department: 060 Education					
Service Area: 10 Pre-Primary	y and Primary Education				
Programme: 12 Human Capi	ital Development				
SubProgramme: 01 Educatio	on,Sports and skills				
Budget Output: 320162 Capi	itation (Primary)				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
CHESOWER P.S.	Chesower	Programme Conditional Grant - Non Wage Recurrent	0	17,780	5,598
KABOKWO P.S.	Kabokwo	Programme Conditional Grant - Non Wage Recurrent	0	20,058	6,635
KAMUCHAN P.S	Siit	Programme Conditional Grant - Non Wage Recurrent	0	7,544	2,601
Service Area: 20 Secondary I	Education				
Programme: 12 Human Capi	ital Development				
SubProgramme: 01 Educatio	on,Sports and skills				
Budget Output: 320158 Capi	itation (Secondary)				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
CHESOWER S.S	Chesower	Programme Conditional Grant - Non Wage Recurrent	0	223,324	38,144
Department: 070 Roads and	Engineering		1		
Service Area: 10 Community	Access Roads				
Programme: 09 Integrated T	ransport Infrastructure A	nd Services			
SubProgramme: 04 Transpor	rt Asset Management				
Budget Output: 260009 Road	d Maintenance				
Item: 263402 Transfer to Oth	her Government Units				
Chesower subcounty	chesower	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,885	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237188 Suam Subcounty	-	, , , , , , , , , , , , , , , , , , ,		, j	-
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KWIRWOT HEALTH CENTRE II	Kwirwot	Programme Conditional Grant - Non Wage Recurrent	0	9,481	2,370
KWIRWOT HEALTH CENTRE II	Kwirwot	Programme Conditional Grant - Non Wage Recurrent	0	15,393	3,848
Department: 070 Roads and Eng	ineering	1	I		
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260009 Road Ma	intenance				
Item: 263402 Transfer to Other C	Government Units				
Suam subcounty	Suam	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,807	0
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 312135 Water Plants, pipel	ines and sewerage net	works - Acquisition			
Construction of Reservoir Tank along Tasakya GFS		Programme Conditional Grant - Development		55,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237189 Kabei Subcounty					
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
MUTUSHET HEALTH CENTRE II	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	15,393	3,848
MUTUSHET HEALTH CENTRE II	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	4,395	1,099
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260009 Road Ma	aintenance				
Item: 263402 Transfer to Other O	Government Units				
Kabei subcounty	Kabei	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,795	0
LCIII: 237190 Kortek Subcounty	7		I		
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KORTEK HEALTH CENTRE III	Kubobei	Programme Conditional Grant - Non Wage Recurrent	0	15,393	3,848
KAPSES HC II	Kapses	Programme Conditional Grant - Non Wage Recurrent	0	7,696	1,924
KORTEK HEALTH CENTRE III	Kubobei	Programme Conditional Grant - Non Wage Recurrent	0	6,618	1,655
CHESIMAT HEALTH CENTRE II	Chesimat	Programme Conditional Grant - Non Wage Recurrent	0	7,696	1,924

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237190 Kortek Subcount	ty				
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	Sports and skills				
Budget Output: 320162 Capitat	ion (Primary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
MUTON P.S	Chemwaisus	Programme Conditional Grant - Non Wage Recurrent	0	12,287	4,131
KORTEK P.S	Kubobei	Programme Conditional Grant - Non Wage Recurrent	0	25,548	7,036
CHESIMAT P.S.	Chesimat	Programme Conditional Grant - Non Wage Recurrent	0	17,718	4,967
KORTEK P.S	Kubobei	Programme Conditional Grant - Non Wage Recurrent	0	4,442	1,481
SOSSYO P.S	Kapkokoyo	Programme Conditional Grant - Non Wage Recurrent	0	13,486	3,758
Department: 070 Roads and En	gineering				
Service Area: 10 Community Ac	ccess Roads				
Programme: 09 Integrated Tran	nsport Infrastructure A	And Services			
SubProgramme: 04 Transport A	Asset Management				
Budget Output: 260009 Road M	laintenance				
Item: 263402 Transfer to Other	Government Units				
Kortek	kuboboi	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,728	0
LCIII: 237191 Tulel Subcounty				1 1	
Department: 050 Health					
Service Area: 10 Primary Healt	hCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	y Health care services				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
TULEL HEALTH CENTRE III	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	4,950	1,238

### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237191 Tulel Subcounty					
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
TULEL HEALTH CENTRE III	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	15,393	3,848
Department: 060 Education			I		
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
TUYOBEI P.S	Tuyobei	Programme Conditional Grant - Non Wage Recurrent	0	8,418	2,812
CHEMURON P.S	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	17,358	5,114
KOIKOI P.S	Koikoi	Programme Conditional Grant - Non Wage Recurrent	0	9,367	3,084
ARYOWET P.S	Kapsama	Programme Conditional Grant - Non Wage Recurrent	0	16,807	3,410
TULEL P.S.	Tulel	Programme Conditional Grant - Non Wage Recurrent	0	15,393	5,149
Service Area: 20 Secondary Edu	cation		I	II	
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitati	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
TULEL S.S	Tulel	Programme Conditional Grant - Non Wage Recurrent	0	85,920	26,243

### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237191 Tulel Subcounty					
Department: 070 Roads and Engi	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260009 Road Ma	intenance				
Item: 263402 Transfer to Other G	Government Units				
Tulel subcounty	Tulel	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,446	C
Department: 080 Water	I			I	
Service Area: 10 Rural Water Suj	pply and Sanitation				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000006 Planning	and Budgeting service	ees			
Item: 225204 Monitoring and Sup	pervision of capital w	ork			
Monitoring and Supervision		Programme Conditional Grant - Development	Inspection of projects under defect liability period	10,000	1,060
LCIII: 237192 Kamet Subcounty	I	1	11	I	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
ARALAM HEALTH CENTRE III	Aralam	Programme Conditional Grant - Non Wage Recurrent	0	2,263	566
KAMET HEALTH CENTRE II	Kapswayoy	Programme Conditional Grant - Non Wage Recurrent	0	7,696	1,924
ARALAM HEALTH CENTRE III	Aralam	Programme Conditional Grant - Non Wage Recurrent	0	15,393	3,848

#### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237192 Kamet Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
NDILAI P.S	Ndilai	Programme Conditional Grant - Non Wage Recurrent	0	14,575	3,630
YEMITEK P.S	Yemitek	Programme Conditional Grant - Non Wage Recurrent	0	15,362	5,065
KAMET P.S.	Kamet	Programme Conditional Grant - Non Wage Recurrent	0	14,309	4,375
CHEKWIR P.S	Chekwir	Programme Conditional Grant - Non Wage Recurrent	0	16,081	5,446
Service Area: 20 Secondary Educ	ation	1	I	l I	
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KAMET SS	Kamet	Programme Conditional Grant - Non Wage Recurrent	0	58,896	16,864
Department: 070 Roads and Eng	ineering	1		1	
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260009 Road Ma	intenance				
Item: 263402 Transfer to Other O	Government Units				
Kamet	kamet	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,460	0

### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237192 Kamet Subcounty				_	-
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 312135 Water Plants, pipel	ines and sewerage net	works - Acquisition			
Rehabilitation of Kamet GFS		Programme Conditional Grant - Development		27,580	0
LCIII: 273272 Riwo Town Counc	cil				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 01 Agro-Industrializ	zation				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 000016 Environm	nent, Social Health an	nd Safety			
Item: 225202 Environment Impa	ct Assessment for Cap	oital Works			
Environmental Impact Assessment - Capital Works	Kapmakongen	Programme Conditional Grant - Development		1,509	0
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320076 Reprodu	ctive and Infant Healt	th Services			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Other Construction works	Kamakongen	Programme Conditional Grant - Development		15,394	0
LCIII: 273274 Amanang					
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
AMANANG HEALTH CENTRE II	Torokyo	Programme Conditional Grant - Non Wage Recurrent	0	5,128	1,282
AMANANG HEALTH CENTRE II	Torokyo	Programme Conditional Grant - Non Wage Recurrent	0	15,393	3,848

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273274 Amanang					
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capitat	tion (Primary)				
Item: 263308 Sector Conditiona	ll Grant (Non-Wage)				
CHEMWABIT P.S	Rwanda	Programme Conditional Grant - Non Wage Recurrent	0	11,246	2,346
SUAM P.S.	Suam Town Council	Programme Conditional Grant - Non Wage Recurrent	0	16,485	5,180
CHEBOI P.S	Cheboi	Programme Conditional Grant - Non Wage Recurrent	0	17,429	4,807
CHEPKWASTA P.S.	Chepkwasta	Programme Conditional Grant - Non Wage Recurrent	0	19,521	5,382
KAPNGOKIN P.S	Bukwo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,333
KAPYOYON P.S	Suam Sub county	Programme Conditional Grant - Non Wage Recurrent	0	20,339	5,763
KAPTOMOLOGON P. S	Kapnandi Town Council	Programme Conditional Grant - Non Wage Recurrent	0	12,101	4,070
BUKWO P.S.	Bukwo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	22,596	6,316
KAPKOROS P.S.	Kapkoros Sub county	Programme Conditional Grant - Non Wage Recurrent	0	19,483	4,491
KABEI P/S	Kabei	Programme Conditional Grant - Non Wage Recurrent	0	14,575	4,803
KAPCHEMOKEN P.S	Kapchemoken	Programme Conditional Grant - Non Wage Recurrent	0	12,268	4,168
RWANDET P.S	Sosho	Programme Conditional Grant - Non Wage Recurrent	0	7,804	2,630
KAPKOROS P.S.	Kapkoros	Programme Conditional Grant - Non Wage Recurrent	0	3,331	1,110
MUTUSHET P.S.	Mutushet Sb county	Programme Conditional Grant - Non Wage Recurrent	0	13,126	4,090
ST. PAUL KAPSENETON P.S	Mutushet Sub county	Programme Conditional Grant - Non Wage Recurrent	0	12,752	3,939

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Description	<b>Specific Location</b>	Source of Funding	Status / Level	Budget	Spent
LCIII: 273274 Amanang					
Department: 060 Education					
Service Area: 10 Pre-Primary and	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	Sports and skills				
Budget Output: 320162 Capitat	ion (Primary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
CHEMUKANG P.S	Chemukang	Programme Conditional Grant - Non Wage Recurrent		9,770	0
KAPSARUR P.S.	Kapsarur	Programme Conditional Grant - Non Wage Recurrent	0	10,650	3,593
KAPSEKEK P.S	Kapsekek	Programme Conditional Grant - Non Wage Recurrent	0	11,227	3,764
MOKOYON P.S.	Bukwo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	10,192	3,361
Kwirwot P/S	Kwirwot	Programme Conditional Grant - Non Wage Recurrent	0	19,975	6,167
CHEPKUTO P.S	Chepkuto	Programme Conditional Grant - Non Wage Recurrent		12,157	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)				
EASTERN COLLEGE - CHEBINYINY	Chebinyiny	Programme Conditional Grant - Non Wage Recurrent	0	108,816	18,168
KABEI S.S	Kabei	Programme Conditional Grant - Non Wage Recurrent	0	177,260	31,548
ST JOSEPHS S.S	Bukwo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	151,820	46,322
AMANANG S.S	Amanang	Programme Conditional Grant - Non Wage Recurrent	0	320,736	86,191
KAPYOYON HIGH SCHOOL	Suam Sub county	Programme Conditional Grant - Non Wage Recurrent	0	82,432	27,978
KORTEK GIRLS SS	Kubobei	Programme Conditional Grant - Non Wage Recurrent	0	66,880	16,333

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273274 Amanang					
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260009 Road Ma	intenance				
Item: 263402 Transfer to Other G	Government Units				
Bukwo subcounty	Amanang	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,168	0
LCIII: 273275 Brim	I	I	I		
Department: 080 Water					
Service Area: 10 Rural Water Sup	pply and Sanitation				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 225204 Monitoring and Sup	pervision of capital wo	ork			
Monitoring and Supervision		Programme Conditional Grant - Development		10,000	0
Item: 312135 Water Plants, pipeli	ines and sewerage net	works - Acquisition	I		
Spring protection and Extension in Brim S/c (Formerly Riwo)		Programme Conditional Grant - Development		66,400	0
LCIII: 273276 Kapkoros				1 1	
Department: 060 Education					
Service Area: 20 Secondary Educ	ation				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 224008 Educational Materi	als and Services				
Scholastic items - science kits	Senendet Seed School	Programme Conditional Grant - Development		56,047	0
Item: 312121 Non-Residential Bu	ildings - Acquisition	1	1	11	
Non Residential Buildings - Schools	Senendet Seed Secondary School	Programme Conditional Grant - Development	0	60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273276 Kapkoros				l I	
Department: 060 Education					
Service Area: 20 Secondary Educ	cation				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 312221 Light ICT hardwar	e - Acquisition				
Light ICT Hardware - Computers	Senendet Seed Secondary School	Programme Conditional Grant - Development		165,000	0
Service Area: 40 Education&Spo	rts Management and	Inspection			
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 000016 Environm	nent, Social Health an	nd Safety			
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Kapkpros	Programme Conditional Grant - Development	0	3,000	970
LCIII: 273277 Kapsarur	l				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KAPSARUR HEALTH CENTRE II	Kapsarur	Programme Conditional Grant - Non Wage Recurrent	0	7,696	1,924
LCIII: 273278 Lwongon	l		I		
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 04 Accountabili	ty Systems and Servic	e Delivery			
Budget Output: 000023 Inspectio	on and Monitoring				
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Transitional Conditional Grant - Development	Creation of rapport and triggering of 10 villages	14,815	4,705

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273279 Mutushet					
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 01 Agro-Industriali	zation				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 000016 Environm	ment, Social Health an	nd Safety			
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Monitoring and verification of Medical equipment supplied	Chemuron	Programme Conditional Grant - Development		7,500	0
Programme: 12 Human Capital	Development			<u>н</u>	
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320076 Reprodu	ctive and Infant Healt	th Services			
Item: 224001 Medical Supplies a	nd Services				
Equipment - Assorted Medical Equipment	Chemuron	Programme Conditional Grant - Development		142,500	0
Department: 080 Water			1		
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 221009 Welfare and Entert	ainment				
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	0	5,760	550
Item: 312135 Water Plants, pipel	ines and sewerage net	works - Acquisition			
Extension of water in Mutushet S/C (Formerly Kabei S/C)		Programme Conditional Grant - Development		31,660	0