# **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 872 Kumi District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer) Signed on Date: 07-12-2023 cc. The LCV Chairperson (District) / The Mayor (Municipality)

# Section A: Vote Summary

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,567,302	2,629,642	45,933	2%
Discretionary Government Transfers	4,097,876	4,196,556	890,071	22%
Conditional Government Transfers	26,914,799	33,625,072	8,195,977	30%
Other Government Transfers	1,402,987	1,402,987	1,560	0%
External Financing	939,000	939,000	0	0%
Total Revenues shares	35,921,964	42,793,257	9,133,541	25%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,671,463	3,683,660	239,865	9%
Natural Resources, Environment, Climate Change, Land And Water Management	1,003,366	1,056,806	52,878	5%
Private Sector Development	61,680	61,680	10,988	18%
Integrated Transport Infrastructure And Services	3,124,274	2,908,230	53,222	2%
Digital Transformation	22,500	22,500	420	2%
Human Capital Development	21,975,651	23,209,980	4,870,116	22%
Public Sector Transformation	4,701,064	9,111,369	1,696,620	36%
Community Mobilization And Mindset Change	325,382	325,382	47,731	15%
Governance And Security	1,341,931	1,718,995	226,491	17%
Development Plan Implementation	694,655	694,655	84,911	12%
Grand Total	35,921,964	42,793,257	7,283,242	20%
Wage	19,312,954	20,099,411	4,471,926	23%
Non-Wage Recurrent	10,206,094	15,247,436	2,806,061	27%
Domestic Devt	5,463,916	6,507,411	5,255	0%
External Financing	939,000	939,000	0	0%

# Quarter 1

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

By the end of quarter, Kumi District had realized a cumulative total of shs 9,120,290,000 out of a total revised budget of Ushs42,793,257,000 translating into 21 % performance of budget. However development grant has not been released as planned . Also funds not so far received in the quarter are external financing and other government transfers. All local revenues were collected from other taxes on specific services. The district is looking forward to enhance LR collection so that those other poor collection centers are boosted to their best all aimed at increasing the Vote's revenue

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

Ushs Thousands	Approved Budget	<b>Revised Budget</b>	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,567,302	2,629,642	45,933	2%
Agency Fees	36,700	36,700	0	0%
Animal and Crop Husbandry related Levies	5,070	5,070	0	0%
Business licenses	45,665	45,665	0	0%
Land Fees	65,890	65,890	10,691	16%
Market /Gate Charges	176,738	176,738	0	0%
Miscellaneous and unidentified taxes-other taxes payable solely by business	1,638,000	1,638,000	0	0%
Miscellaneous receipts/income	27,692	27,692	0	0%
Other fees e.g. street parking fees	64,554	64,554	0	0%
Other fines and Penalties – private	2,500	2,500	0	0%
Other licenses	4,675	4,675	0	0%
Pay as You Earn (PAYE)-Payable By Individuals	67,495	67,495	23,613	35%
Property related Duties/Fees	244,222	244,222	0	0%
Registration fees for Documents and Businesses	22,311	22,311	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	12,900	12,900	0	0%
Rent & Rates - Non-Produced Assets – from private entities	12,000	12,000	0	0%
Rental Income Tax-Payable By Individuals	65,890	65,890	11,629	18%
Sale of Other produced assets-From Government Units	75,000	75,000	0	0%
Discretionary Government Transfers	4,097,876	4,196,556	890,071	22%
District Discretionary Equalisation Development Grant	508,942	508,942	0	0%
District Unconditional Grant Non-Wage	689,796	788,476	172,449	25%
District Unconditional Grant Wage	2,594,176	2,594,176	648,544	25%
Urban Discretionary Equalisation Development Grant	28,648	28,648	0	0%
Urban Unconditional Grant Wage	169,197	169,197	42,299	25%
Urban Unconditional Non-Wage	107,118	107,118	26,779	25%
Conditional Government Transfers	26,914,799	33,625,072	8,195,977	30%

Ushs Thousands	Approved Budget	<b>Revised Budget</b>	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	7,144,092	12,024,413	3,808,581	53%
Programme Conditional Grant - Development	3,206,311	4,249,806	250,000	8%
Programme Conditional Grant - Wage Recurrent	16,549,582	17,336,038	4,137,395	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	1,402,987	1,402,987	1,560	0%
Agriculture Cluster Development Project (ACDP)	47,200	47,200	0	0%
Micro Projects under Luwero Rwenzori Development Programme	84,200	84,200	0	0%
Support to PLE (UNEB)	40,000	40,000	1,560	4%
Uganda Road Fund (URF)	1,169,027	1,169,027	0	0%
Uganda Women Enterpreneurship Program(UWEP)	17,560	17,560	0	0%
Vegetable Oil Development Project	30,000	30,000	0	0%
Youth Livelihood Programme (YLP)	15,000	15,000	0	0%
External Financing	939,000	939,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	389,000	389,000	0	0%
United Nations Children Fund (UNICEF)	250,000	250,000	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	35,921,964	42,793,257	9,133,541	25%

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

There was poor revenue performance as most the planned revenues were not realized from inspection fees, animal and crop husbandry related levies ,rental tax payable by individuals etc

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

By the end of quarter, Kumi District had realized a cumulative total of shs 8,195,976,750 out of a total revised budget of Ushs 6,728,699,750. However NO development funds released save for roads

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

The District never received other government transfers during the quarter

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

No funds so far received despite signing of MOUs

# Quarter 1

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

		Cumulative Expend	iture Performance		Quarterly Expenditure Performance		
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn		
Department: Administration							
10 Administration and Management	5,822,009	0	1,846,045	32%	1,846,045		
Sub-Total	5,822,009	0	1,846,045	32%	1,846,045		
Department: Finance		•					
10 Financial Management and Accountability (LG)	376,152	0	50,917	14%	50,917		
Sub-Total	376,152	0	50,917	14%	50,917		
Department: Statutory bodies	1	L					
10 Legislation and Oversight	459,530	0	77,486	17%	77,480		
Sub-Total	459,530	0	77,486	17%	77,48		
Department: Production and Marketing	1	•					
10 Agricultural Extension	984,263	0	239,865	24%	239,86		
20 Agricultural Production	1,618,000	0	0	0%			
30 Agricultural Value Chain Services	69,200	0	0	0%			
Sub-Total	2,671,463	0	239,865	9%	239,86		
Department: Health							
10 Primary HealthCare	1,615,797	0	112,269	7%	112,26		
20 Hospital Services	583,306	0	145,826	25%	145,820		
30 Health Management and Supervision	4,816,556	0	1,191,858	25%	1,191,85		
Sub-Total	7,015,659	0	1,449,953	21%	1,449,953		
Department: Education							
10 Pre-Primary and Primary Education	9,589,249	0	2,273,185	24%	2,273,185		
20 Secondary Education	4,802,741	0	1,059,381	22%	1,059,38		
40 Education&Sports Management and Inspection	568,002	0	87,597	15%	87,59		
Sub-Total	14,959,992	0	3,420,163	23%	3,420,16		
Department: Roads and Engineering							
10 Community Access Roads	2,908,230	0	53,222	2%	53,222		
Sub-Total	2,908,230	0	53,222	2%	53,222		

		Quarterly Expenditure Performance			
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water		L			
10 Rural Water Supply and Sanitation	779,924	0	21,770	3%	21,770
Sub-Total	779,924	0	21,770	3%	21,770
Department: Natural Resources		L. L			
10 Natural Resources Management	223,442	0	31,108	14%	31,108
Sub-Total	223,442	0	31,108	14%	31,108
Department: Community Based Services		L			
10 Community Mobilisation	169,283	0	37,767	22%	37,767
20 Empowerment and Mindset Change	156,099	0	9,963	6%	9,963
Sub-Total	325,382	0	47,731	15%	47,731
Department: Planning					
10 Planning and Statistics	259,586	0	27,241	10%	27,241
Sub-Total	259,586	0	27,241	10%	27,241
Department: Internal Audit					
10 Compliance	58,916	0	6,753	11%	6,753
Sub-Total	58,916	0	6,753	11%	6,753
Department: Trade, Industry and Local D	evelopment	L. L			
10 Commercial Services	61,680	0	10,988	18%	10,988
Sub-Total	61,680	0	10,988	18%	10,988
Grand Total	35,921,964	0	7,283,242	20%	7,283,242

# **SECTION B : Summary by Department**

# Department: Administration

External Financing Total Unspent

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,522,723	9,995,368	2,931,272	53%	2,931,272
District Unconditional Grant Non-Wage	178,084	178,084	44,521	25%	44,521
District Unconditional Grant Wage	1,346,253	1,346,253	336,563	25%	336,563
Locally Raised Revenues	133,901	133,901	0	0%	. (
Multi-Sectoral Transfers to LLGs_NonWage	767,198	829,538	0	0%	) (
Programme Conditional Grant - Non Wage Recurrent	2,928,090	7,338,396	2,507,889	86%	2,507,889
Urban Unconditional Grant Wage	169,197	169,197	42,299	25%	42,299
Development Revenues	299,286	299,286	0	0%	. (
District Discretionary Equalisation Development Grant	60,793	60,793	0	0%	. (
Multi-Sectoral Transfers to LLGs_Gou	238,494	238,494	0	0%	. (
Total Revenues Shares	5,822,009	10,294,655	2,931,272	50%	2,931,272
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,515,450	1,515,450	316,201	21%	316,201
Non Wage	4,007,273	8,479,919	1,529,844	38%	1,529,844
Development Expenditure					
Domestic Development	299,286	299,286	0	0%	(
External Financing	0	0	0	0%	. (
Total Expenditure	5,822,009	10,294,655	1,846,045	32%	1,846,045
C: Unspent Balances					
Recurrent Balances			1,085,227		
Wage			62,661		
Non Wage			1,022,566		
Development Balances			0		
Domestic Development			0		
D ( 1D' '					

0

1,085,227

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

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

recieved releases as follows:urban unconditional wage =42,299,174 non wage = 44,521,000 wage = 336,563,000 programme conditional grant non-wage reccurrent =2507,889,115

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

delay to clear some pension files by the ministry of public service

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

no physicall highlights yet becuase the procurement process was still on going

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

## **Department:** Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	376,152	376,152	59,170	16%	59,17
District Unconditional Grant Non-Wage	50,201	50,201	12,550	25%	12,55
District Unconditional Grant Wage	186,479	186,479	46,620	25%	46,62
Locally Raised Revenues	139,472	139,472	0	0%	
Development Revenues	0	0	0	0%	
Total Revenues Shares	376,152	376,152	59,170	16%	59,17
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	186,479	186,479	42,812	23%	42,81
Non Wage	189,673	189,673	8,105	4%	8,10
Development Expenditure					
Domestic Development	0	0	0	0%	
External Financing	0	0	0	0%	
Total Expenditure	376,152	376,152	50,917	14%	50,91
C: Unspent Balances					
Recurrent Balances			8,253		
Wage			3,808		
Non Wage			4,445		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,253		

Summary of Department Revenues and Expenditure by Source

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

The Department received a total of UGX 59,170,000 in 1st Quarter representing 21% of the expected quarterly release of 94,038,000, from which; Non Wage, 10,430,000 from Wage 43,011,000 and Local revenue 0 representing 21% of the expected quarterly release and no Development Grants for the Department. total receipts is 59,170,000 out of 94,038,000 3 month budget. The Department received 100% (all the expected revenue) from wage and Non wage, and 0% of Local Revenue, The total expenditure for quarter stands at UGX 50,913,000 out of expected Quarterly budget of 94,038,000 which is 54.1%.

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

Non Wage: The service providers delayed to request for their funds in the Quarter ie Goodday and Fahab Energies. Wage: the department planned to recruit Principal Finance Officer and Principal Accountant which has not taken place.

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

the Department did not have any capital project However, Periodic financial statements were prepared ie Annual financial statements for FY 2022/2023 and submitted to relevant offices

# Quarter 1

FY 2023/24

### **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	459,530	558,210	93,428	20%	93,428
District Unconditional Grant Non-Wage	176,540	275,220	22,554	13%	22,554
District Unconditional Grant Wage	189,044	189,044	47,261	25%	47,261
Locally Raised Revenues	93,946	93,946	23,613	25%	23,613
Development Revenues	0	0	0	0%	0
Total Revenues Shares	459,530	558,210	93,428	20%	93,428
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	189,044	189,044	32,640	17%	32,640
Non Wage	270,486	369,166	44,847	17%	44,847
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	459,530	558,210	77,486	17%	77,486
C: Unspent Balances					
Recurrent Balances			15,942		
Wage			14,621		
Non Wage			1,320		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,942		

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

the department planned for 189,044,000 wage and received 32,640,000 giving percentage of 17%,planned 369,166,000 Non wage and received 46,167,000 translating to 17% of which Unconditional grant is 22,554,000 giving a percentage of 13%, and 23,613,000 Local Revenue giving percentage of 25%

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

# Quarter 1

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

the funds were meant to pay the chairpersons and councilors of lower local governments but not yet processed because its not sufficient to pay all of them.

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

paid staff salaries for 3 months, ran advert for jobs, facilitated DSC to conduct interviews, facilitated DPAC to handle quarter 3 internal audit report, facilitated DEC with fuel, facilitated office operations.

## **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	986,263	1,379,002	241,119	24%	241,119
Locally Raised Revenues	21,787	21,787	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	392,740	0	0%	0
Programme Conditional Grant - Wage Recurrent	964,476	964,476	241,119	25%	241,119
Development Revenues	1,685,200	2,304,658	11,410	1%	11,410
Locally Raised Revenues	1,638,000	1,638,000	11,410	1%	11,410
Other Transfers from Central Government	47,200	47,200	0	0%	0
Programme Conditional Grant - Development	0	619,458	0	0%	0
Total Revenues Shares	2,671,463	3,683,660	252,529	9%	252,529
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	964,476	964,476	240,227	25%	240,227
Non Wage	21,787	414,527	-362	-2%	-362
Development Expenditure					
Domestic Development	1,685,200	2,304,658	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,671,463	3,683,660	239,865	9%	239,865
C: Unspent Balances					
Recurrent Balances			1,254		
Wage			892		
Non Wage			362		
Development Balances			11,410		
Domestic Development			11,410		
External Financing			0		
Total Unspent			12,664		

Summary of Department Revenues and Expenditure by Source

# Quarter 1

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

The department received only wage in quarter one. The department did not receive the planned local revenue in qtr1 And did not receive Non wage from the centre

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

Wage: The Un spent wage of 892,000= was insufficient to pay for one full month of September since the department needed about 110,000,000 to be able to pay for September 2023.

Non wage: The centre never sent any non wage under the production subsector and the this figure of -62,000= reflected as expenditure was wrongly uploaded by MOFPED.

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

None

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

# D B

Department: Health							
B1: Overview of Department Revenues and Expenditures by source ('000s)							
	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released			
A: Breakdown of Department Revenues							
Recurrent Revenues	5,830,176	5,830,176	1,457,347	25			
Locally Raised Revenues	787	787	0	0			
Programme Conditional Grant - Non Wage Recurrent	1,089,909	1,089,909	272,477	25			
Programme Conditional Grant - Wage Recurrent	4,739,480	4,739,480	1,184,870	25			
Development Revenues	1,185,482	1,185,482	0	0			
District Discretionary Equalisation Development Grant	150,339	150,339	0	0			
External Financing	939,000	939,000	0	0			
Programme Conditional Grant - Development	96,144	96,144	0	0			
Total Revenues Shares	7,015,659	7,015,659	1,457,347	219			
B: Breakdown of Sub-SubProgramme Expenditures							
Recurrent Expenditure							
Wage	4,739,480	4,739,480	1,184,870	25			
Non Wage	1,090,696	1,090,696	265,083	24			
Douglon wat Fun on ditung							

Development Expenditure					
Domestic Development	246,482	246,482	0	0%	0
External Financing	939,000	939,000	0	0%	0
Total Expenditure	7,015,659	7,015,659	1,449,953	21%	1,449,953

C: Unspent Balances				
Recurrent Balances	7,394			
Wage	0			
Non Wage	7,394			
Development Balances	0			
Domestic Development	0			
External Financing	0			
Total Unspent	7,394			

Summary of Department Revenues and Expenditure by Source

Quarter 1

1,457,347

272,477

1,184,870

1,457,347

1,184,870

265,083

0

0

0

0

0

Quarter outturn

25%

0%

25%

25%

0%

0%

0%

0%

21%

25%

24%

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

In Q1 the Department received 1,457,591,393 representing 21% of the total budget broken down into 1,184,870,013 wage for payment of staff salaries and 272,721, 380 for Non wage including transfers to Health facilities.

99.9% of the Quarterly budget was spent on payment of salaries and recurrent activities resulting to 92% immunization coverage, 1 technical support supervision and mentorships in the different service areas

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

Non wage : Non wage for DHOs office meant for activities to be executed in Q2

Development: The district did not receive any development grant in the first quarter(No receipt from Central government) therefore no expenditure was incurred but on generating a report expenditure limits were wrongly uploaded by the Ministry of finance and this will be reconciled by Accountant general and Finance later on the journals

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

No development funds were released during the Quarter and therefore no physical projects were undertaken in Q1

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

## **Department:** Education

<b>B1: Overview of Department</b>	<b>Revenues and Expenditures</b>	by source ('000s)
1	1	

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,980,520	14,844,253	3,730,625	27%	3,730,625
District Unconditional Grant Wage	129,805	129,805	32,451	25%	32,451
Locally Raised Revenues	4,787	4,787	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,960,302	3,037,578	986,767	33%	986,767
Programme Conditional Grant - Wage Recurrent	10,845,626	11,632,083	2,711,407	25%	2,711,407
Development Revenues	979,472	1,350,069	0	0%	0
Programme Conditional Grant - Development	979,472	1,350,069	0	0%	0
Total Revenues Shares	14,959,992	16,194,321	3,730,625	25%	3,730,625
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,975,431	11,761,888	2,498,121	23%	2,498,121
Non Wage	3,005,089	3,082,365	922,042	31%	922,042
Development Expenditure					
Domestic Development	979,472	1,350,069	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	14,959,992	16,194,321	3,420,163	23%	3,420,163
C: Unspent Balances					
Recurrent Balances			310,462		
Wage			245,736		
Non Wage			64,725		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			310,462		

Summary of Department Revenues and Expenditure by Source

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

The Education Department received 3,730,625,000 shillings in quarter one out of 14,959,992,000 which translate to 25%. It further spent shillings 3,446,734,000 out of 14,959,992,000 translating to 23%

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

Wage : There was a balance in wages which are from the excess monies for Science teachers.

Development Funds: The district did not receive any development grant in the first quarter(No receipt from Central government) therefore no expenditure was incurred but on generating a report expenditure limits were wrongly uploaded by the Ministry of finance and this will be reconciled by Accountant general and Finance later on the journals

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

The following are the physical performance highlights. Transfers of capitation grants Payment of salaries

# Quarter 1

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

# Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,396,227	1,396,227	57,232	4%	57,232
District Unconditional Grant Wage	186,413	186,413	46,603	25%	46,603
Locally Raised Revenues	10,787	10,787	10,629	99%	10,629
Other Transfers from Central Government	1,199,027	1,199,027	0	0%	0
Development Revenues	1,512,002	1,512,002	250,000	17%	250,000
Programme Conditional Grant - Development	1,512,002	1,512,002	250,000	17%	250,000
Total Revenues Shares	2,908,230	2,908,230	307,232	11%	307,232
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	186,413	186,413	40,297	22%	40,297
Non Wage	1,209,814	1,209,814	7,670	1%	7,670
Development Expenditure					
Domestic Development	1,512,002	1,512,002	5,255	0%	5,255
External Financing	0	0	0	0%	0
Total Expenditure	2,908,230	2,908,230	53,222	2%	53,222
C: Unspent Balances					
Recurrent Balances			9,265		
Wage			6,306		
Non Wage			2,959		
Development Balances			244,745		
Domestic Development			244,745		
External Financing			0		
Total Unspent			254,010		

Summary of Department Revenues and Expenditure by Source

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

The total revenue received UGX 306,603,000= of which 18% was for recurrent and 82% development. The expenditure reflected was on:

- Payment of salary
- Payment of salary
   Meeting operational
- Meeting operational expensesMaintenance of road equipment

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

The delivery of supplies

- The procurement of the contractor for Low-Cost Sealing works.
- The design for Road Rehabilitation was not concluded in time.

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

- 15 staff salaries paid
- Road Unit maintained.

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

#### **Department:** Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	146,416	146,416	36,604	25%	36,604
District Unconditional Grant Wage	76,958	76,958	19,240	25%	19,240
Programme Conditional Grant - Non Wage Recurrent	69,458	69,458	17,364	25%	17,364
Development Revenues	633,508	686,948	0	0%	0
Programme Conditional Grant - Development	618,693	672,133	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	779,924	833,364	36,604	5%	36,604
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	76,958	76,958	16,369	21%	16,369
Non Wage	69,458	69,458	5,401	8%	5,401
Development Expenditure					
Domestic Development	633,508	686,948	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	779,924	833,364	21,770	3%	21,770
C: Unspent Balances					
Recurrent Balances			14,835		
Wage			2,871		
Non Wage			11,963		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,835		

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

The district received UGX 19,240,000= and 17,364,413= for wage and non wage recurrent respectively as planned during the quarter. However, no development funds were received by the sector.

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

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

#### Wage: the funds were meant for un recruited officer

Development: The district did not receive any development grant in the first quarter(No receipt from Central government) therefore no expenditure was incurred but on generating a report expenditure limits were wrongly uploaded by the Ministry of finance and this will be reconciled by Accountant general and Finance later on the journals

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

The sector implemented software activities including 1 meeting for the District Water and sanitation coordination committee meeting, establishment of 33 WSCs. Payment of salaries/ wages for 6 staffs during the quarter. There were no development funds released for the sector and hence no development activities were implemented.

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

#### Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	203,442	203,442	46,430	23%	46,430
District Unconditional Grant Wage	147,000	147,000	36,750	25%	36,750
Locally Raised Revenues	17,723	17,723	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	38,719	38,719	9,680	25%	9,680
Development Revenues	20,000	20,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Total Revenues Shares	223,442	223,442	46,430	21%	46,430
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,000	147,000	27,026	18%	27,026
Non Wage	56,442	56,442	4,083	7%	4,083
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	223,442	223,442	31,108	14%	31,108
C: Unspent Balances					
Recurrent Balances			15,322		
Wage			9,724		
Non Wage			5,597		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,322		

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

The department received, 46,429,826 for the quarter, broken as follows; District unconditional grant wage, 36,750,000 (25%) and Non wage wetland grant, 9,679,826 (25%), Local revenue and other government transfers (0%) Total expenditure 33,836,000 (15%) Unspent balances amounted to 12,594,000, wage 9,7274,000, Non wage 2,869,000. Total expenditure of funds released was (21%)

# Quarter 1

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

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

There was a delay in setting up physical planner in the the payroll hence a reason for un spent balances on wage Under non wage, activities have been planned for second quarter.

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

Staff salaries paid for 3 months and allowances Four (4) compliance wetland monitoring conducted. Communities trained on sustainable wetland management. Motor vehicle service and repair conducted Fuel and lubricants procured

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

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

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

B1: Overview of Department Revenues and Expendi	•	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn	
A: Breakdown of Department Revenues						
Recurrent Revenues	325,382	325,382	53,675	16%	53,6	75
District Unconditional Grant Wage	169,283	169,283	42,321	25%	42,3	21
Locally Raised Revenues	13,923	13,923	0	0%		0
Other Transfers from Central Government	96,760	96,760	0	0%		0
Programme Conditional Grant - Non Wage Recurrent	45,416	45,416	11,354	25%	11,3	54
Development Revenues	0	0	0	0%		0
Total Revenues Shares	325,382	325,382	53,675	16%	53,6	75
<b>B:</b> Breakdown of Sub-SubProgramme Expenditures						
Recurrent Expenditure						_
Wage	169,283	169,283	37,767	22%	37,7	67
Non Wage	156,099	156,099	9,963	6%	9,9	63
Development Expenditure						
Domestic Development	0	0	0	0%		0
External Financing	0	0	0	0%		0
Total Expenditure	325,382	325,382	47,731	15%	47,7	31
C: Unspent Balances						
Recurrent Balances			5,944			
Wage			4,554			
Non Wage			1,391			
Development Balances			0			
Domestic Development			0			
External Financing			0			
Total Unspent			5,944			

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

the department expected revenues from the following sources; other government transfers (UWEP/YLP, institutional support to women council, micro grants OPM) local revenue, sector grants and staff salaries. However, for salaries and sector conditional grants the department received 100% while other government transfers and local revenue were 0%...Overall the budget for the sector stood at 16% as Revenue planned and 15% spent

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

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

Delayed access to funds.

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

the funds received were spent on; staff salaries and footage, PWD monitoring, PWD executive meeting, Submission of 4 juveniles to the remand home, submission of 14 PWD projects, held women council meeting, FAL quarterly operations and travel inland.

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

#### **Department:** Planning

<b>B1: Overview of Department Revenues and Exp</b>	penditures 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	171,621	171,621	34,962	20%	34,962
District Unconditional Grant Non-Wage	50,566	50,566	12,642	25%	12,642
District Unconditional Grant Wage	89,280	89,280	22,320	25%	22,320
Locally Raised Revenues	31,775	31,775	0	0%	0
Development Revenues	87,965	87,965	0	0%	0
District Discretionary Equalisation Development Grant	87,965	87,965	0	0%	0
Total Revenues Shares	259,586	259,586	34,962	13%	34,962
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,280	89,280	20,904	23%	20,904
Non Wage	82,341	82,341	6,337	8%	6,337
Development Expenditure					
Domestic Development	87,965	87,965	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	259,586	259,586	27,241	10%	27,241
C: Unspent Balances					
Recurrent Balances			7,721		
Wage			1,416		
Non Wage			6,305		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,721		

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

The department received Ug shs 34,962,000 translating into 13% performance. However no funds were released to the department from Local revenue and development. on the expenditure performance t stood at 8%

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

# Quarter 1

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

There were some commitments not yet pad by the end of quarter and activates on gong

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

All the staff salary paid in time: Technical bac up support was conducted to all the 16 LLGS in areas of strategic planning processes, budgeting, monitoring and evaluation of projects, data collection techniques, reporting among others. District assessment and 16 LLGs was conducted and a report produced and submitted to OPM

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

## Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	58,916	58,916	10,048	17%	10,048
District Unconditional Grant Non-Wage	8,293	8,293	2,073	25%	2,073
District Unconditional Grant Wage	31,901	31,901	7,975	25%	7,975
Locally Raised Revenues	18,723	18,723	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	58,916	58,916	10,048	17%	10,048
<b>B:</b> Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,901	31,901	6,753	21%	6,753
Non Wage	27,015	27,015	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	58,916	58,916	6,753	11%	6,753
C: Unspent Balances					
Recurrent Balances			3,295		
Wage			1,222		
Non Wage			2,073		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,295		

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

There was no local revenue released , Wage shs 7,750,00 ,shs 2,100,000 non wage

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

the unspent balance is because of planned recruitment

# **SECTION B : Summary by Department**

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

First quarter report submitted to stakeholders

### **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	61,680	61,680	13,489	22%	13,489
District Unconditional Grant Wage	41,760	41,760	10,440	25%	10,440
Locally Raised Revenues	7,723	7,723	0	0%	C
Programme Conditional Grant - Non Wage Recurrent	12,197	12,197	3,049	25%	3,049
Development Revenues	0	0	0	0%	0
Total Revenues Shares	61,680	61,680	13,489	22%	13,489
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	41,760	41,760	7,938	19%	7,938
Non Wage	19,920	19,920	3,049	15%	3,049
Development Expenditure					
Domestic Development	0	0	0	0%	(
External Financing	0	0	0	0%	0
Total Expenditure	61,680	61,680	10,988	18%	10,988
C: Unspent Balances					
Recurrent Balances			2,502		
Wage			2,502		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,502		

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

The Department planned to spend 13,489,000 translating to 22% of which wage is 10,440,000 translating to 25% and Conditional Grant is 3,049,000 translating to 25%

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

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

unspent balances is 2,502,000 This is wage This is accumulation of small balances after paying all the staff in the Department from the Month of July, August and September.

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

Conducted follow up of PDM funds Disbursement in Lower Local Governments, Collected information in all Hotels, Tourist sites, Guesthouses operating in the District, Procurement of stationery, Payment of staff welfare, procured Airtime.

### **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: 09 Integrated Transport Infrastructure And Services						
SubProgramme: 03 Transport Infrastructure and Services Development						
Budget Output 000017 Infractive Development and	Monogoment					

**Budget Output: 000017 Infrastructure Development and Management** N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	216,044	0
Total for Budget Output	216,044	0
Wage	0	0
Non-Wage	0	0
GoU Dev	216,044	0
Ext Finance	0	0
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies, Plans and Reports produced

footage paid, airtime paid, fuel paid

activities under locL **REVENUE WERE NOT** IMPLETENT BECUASE LOCAL REVENUE WAS NOT RECEIVED IN THE QRT

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,180	270
221008 Information and Communication Technology Supplies.	8,720	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,400	0

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## Department: 010 Administration

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	22,500	420
	Wage	0	(
	Non-Wage	22,500	420
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000006 Planning and Budgeting service	es		
PIAP Output: 14040401 Budget priorities aligned to pr	ogramme nlans		

**PIAP Output: 14040401 Budget priorities aligned to programme plans** 

wages for cleaners paid, electricity paid, airtime paid, travel	acti
inland paid, legal services paid, water bills paid, fuel paid	wer
	ther

tivities under local revenue re not impleted becuase ere was no local revenue in the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	1,800
221001 Advertising and Public Relations	1,000	0
221007 Books, Periodicals & Newspapers	793	196
221008 Information and Communication Technology Supplies.	3,200	40
221009 Welfare and Entertainment	16,256	0
221010 Special Meals and Drinks	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	38,000	1,520
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	6,800	950
223004 Guard and Security services	10,000	0
223005 Electricity	12,000	1,500
223006 Water	3,000	0
225101 Consultancy Services	25,000	5,000
225204 Monitoring and Supervision of capital work	15,000	2,219
227001 Travel inland	23,694	3,299
227004 Fuel, Lubricants and Oils	24,584	2,500

#### Department: 010 Administration

Revised Outputs in the Quarter Actual Output	Actual Outputs Achieved in Quarter			
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand		
Item	m Approved Budget			
228001 Maintenance-Buildings and Structures	001 Maintenance-Buildings and Structures 2,500			
228002 Maintenance-Transport Equipment	17,316	0		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0		
Total for Budget Out	out 226,843	19,024		
W	ge 0	0		
Non-W	ge 226,843	19,024		
GoU	ev 0	0		
Ext Fina	.ce 0	0		
SubProgramme: 03 Human Resource Management				

Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,515,450	316,201
Total for Budget Output	1,515,450	316,201
Wage	1,515,450	316,201
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

paid pensions and gratuity for the months of july , august , some files were approved september late

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	1,443,478	707,214
273105 Gratuity	588,211	0
352880 Salary Arrears Budgeting	133,223	128,577
352881 Pension and Gratuity Arrears Budgeting	763,178	522,649
Total for Budget Output	2,928,090	1,358,440

### Quarter 1

#### Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Ac	Reasons for Variation in performance		
	Wage	0	0	
	Non-Wage	2,928,090	1,358,440	
	GoU Dev	0	0	
	Ext Finance	0	0	
Budget Output: 390014 Development and Operationationalion of Human Resource System				
PIAP Output: 14050501 Human Capital Management (HCM	) System Rolled out			

allownaces paid, footage paid, travel inland paid, fuel paid activities under local revenue were not impleted becuase revenuwe wasnt allocated to

the department

Expenditures incurred in the Quarter to deliver outputs	UShs Thouse	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,520	735
221009 Welfare and Entertainment	314	0
221011 Printing, Stationery, Photocopying and Binding	8,452	1,900
221012 Small Office Equipment	1,816	430
222001 Information and Communication Technology Services.	1,350	0
227001 Travel inland	4,000	640
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	23,452	4,455
Wage	0	0
Non-Wage	23,452	4,455
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management N/A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousar	
Item	Spent	
221002 Workshops, Meetings and Seminars	2,819	0
221009 Welfare and Entertainment	4,410	0
Total for Budget Output	7,229	0
Wage	0	0

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### Quarter 1

#### Department: 010 Administration

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	7,229	0
	Ext Finance	0	0
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	3,278	0	
312121 Non-Residential Buildings - Acquisition	50,286	0	
Total for Budget Output	53,564	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	53,564	0	
Ext Finance	0	0	

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

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

footage was paid, artime was paid, fuel was paid no locally raised revenue

recieved

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221001 Advertising and Public Relations	9,000	0
221010 Special Meals and Drinks	2,500	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0
227001 Travel inland	3,500	245
227004 Fuel, Lubricants and Oils	6,000	750
Total for Budget Output	26,500	995
Wage	0	0
Non-Wage	26,500	995
GoU Dev	0	0

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Department: 010 Administration

### Quarter 1

0

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Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter
	Ext Finance	
Budget Output: 000008 Records Management		
PIAP Output: 16060510 Records management		
	footage paid for, overtime allo	wance paid,
Expenditures incurred in the Quarter to deliver outputs		
Item		Approve
211106 Allowances (Incl. Casuals, Temporary, sitting allow	ances)	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,765	666
221009 Welfare and Entertainment	1,150	287
221011 Printing, Stationery, Photocopying and Binding	825	0
222001 Information and Communication Technology Services.	500	0
222002 Postage and Courier	60	0
227001 Travel inland	500	0
228001 Maintenance-Buildings and Structures	200	0
Total for Budget Output	6,000	953
Wage	0	0
Non-Wage	6,000	953
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 16060509 Public Relations Managed

footage	maid	for	fuel	maid	for
Tootage	paiu	101,	Tuci	paiu	101

activities under local revenue not implemented

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	135
221001 Advertising and Public Relations	400	100
221012 Small Office Equipment	690	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	2,600	493
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	6,690	878
Wage	0	0
Non-Wage	6,690	878

**Reasons for Variation in** performance

no local revnue recieved

0

<b>VOTE: 872</b> Kumi District			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
Budget Output: 000014 Administrative and Support Se	ervices		
PIAP Output: 16060502 Administrative support servic	es enhanced		
	paid salaries for july, august ar	nd september	NA
Expenditures incurred in the Quarter to deliver output	s		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		767,198	0
263402 Transfer to Other Government Units		0	146,179
312121 Non-Residential Buildings - Acquisition		22,450	0
	Total for Budget Output	789,647	146,179
	Wage	0	0
	Non-Wage	767,198	146,179
	GoU Dev	22,450	0
	Ext Finance	0	0

**Total for Department** 

Wage

Non-Wage

GoU Dev

Ext Finance

### arter 1

1,847,545

316,201

1,531,344

5,822,009

1,515,450

4,007,273 299,286

0

0

0

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**Department:** 020 Finance

Actual Outputs Achieved in Quarter	Reasons for Variation in performance
(LG)	
ncreased efficiency in revenue administration	
carried out Support supervision of lower local vernments, mentored LLG staff, Local Revenue bilization and sensitization, carried out update of tax vers registers.	insufficient funding
	LG)  ncreased efficiency in revenue administration carried out Support supervision of lower local vernments, mentored LLG staff, Local Revenue

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,549	270
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	400	0
221014 Bank Charges and other Bank related costs	0	301
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	7,045	1,011
227004 Fuel, Lubricants and Oils	3,200	0
Total for Budget Output	17,394	2,183
Wage	0	0
Non-Wage	17,394	2,183
GoU Dev	0	0
Ext Finance	0	0

### Budget Output: 000006 Planning and Budgeting services

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

Support supervision of the LLG of financial management, training LLG staff on preparation on financial statements,Local Revenue mobilisation and sensitisation update of tax payers registers, assessment of tax payers, billing of tax payers

we carried out Support supervision of the LLG of financial insufficient funding management, training LLG staff on preparation on financial statements,

#### Department: 020 Finance

Revised Outputs in the Quarter Actual Outp	ıts Achiev	ved 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)		9,749	0
221002 Workshops, Meetings and Seminars		13,039	0
221009 Welfare and Entertainment		7,017	140
221011 Printing, Stationery, Photocopying and Binding		15,811	0
221017 Membership dues and Subscription fees.		1,000	0
222001 Information and Communication Technology Services.		1,200	0
227001 Travel inland		6,634	616
227004 Fuel, Lubricants and Oils		3,064	0
Total for Budget O	ıtput	57,514	756
	Wage	0	0
Non-	Wage	57,514	756
Gol	Dev	0	0
Ext Fi	ance	0	0

#### **Budget Output: 000061 Management of Government Accounts**

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

Pay salary for finance department for 3 months, Support supervision of lower local governments, mentoring LLG staff, Local Revenue mobilisation and sensitisation

We paid salary to all the staff under Finance department for Insufficient funding 3 months. Support supervision of 15 lower local governments was carried, mentoring LLG staff, Local Revenue mobilization and sensitization

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	186,479	42,812
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,919	579
221002 Workshops, Meetings and Seminars	37,795	0
221008 Information and Communication Technology Supplies.	3,000	350
221011 Printing, Stationery, Photocopying and Binding	5,000	616
221012 Small Office Equipment	1,000	125
221014 Bank Charges and other Bank related costs	500	0
221016 Systems Recurrent costs	8,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	2,000	0

### Department: 020 Finance

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,051	1,262
227004 Fuel, Lubricants and Oils	14,000	1,000
228002 Maintenance-Transport Equipment	13,000	1,235
Total for Budget Output	301,244	47,978
Wage	186,479	42,812
Non-Wage	114,765	5,166
GoU Dev	0	0
Ext Finance	0	0
Total for Department	376,152	50,917
Wage	186,479	42,812
Non-Wage	189,673	8,105
GoU Dev	0	0
Ext Finance	0	0

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### Quarter 1

Department: 03	0 Statutory	bodies
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Revised Outputs in the Quarte	r Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordinat	tion		
Budget Output: 000005 Human Resource M	lanagement		
PIAP Output: 16060504 Human Resource 1	nanagement services		
staff salaries paid	NA		
Expenditures incurred in the Quarter to de	liver outputs		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		189,044	32,640
	Total for Budget Output	189,044	32,640
	Wage	189,044	32,640
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 05 Anti-Corruption and A	ccountability		

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,994	20,500
221001 Advertising and Public Relations	8,000	2,000
221002 Workshops, Meetings and Seminars	32,205	7,298
221004 Recruitment Expenses	25,843	3,000
221006 Commissions and related charges	5,000	0
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	2,500	350
221009 Welfare and Entertainment	18,894	1,620
221011 Printing, Stationery, Photocopying and Binding	4,300	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	4,113	222
227004 Fuel, Lubricants and Oils	36,031	8,508

### Quarter 1

#### Department: 030 Statutory bodies

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
228002 Maintenance-Transport Equipment	10,406	1,349
Total for Budget Output	270,486	44,847
Wage	0	0
Non-Wage	270,486	44,847
GoU Dev	0	0
Ext Finance	0	0
Total for Department	459,530	77,486
Wage	189,044	32,640
Non-Wage	270,486	44,847
GoU Dev	0	0
Ext Finance	0	0

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**Department: 040 Production and Marketing** 

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coo	ordination	
Budget Output: 000006 Planning and Budgeting service	s	
PIAP Output: 01060204 Institutional coordination & ma	anagement strengthened	
Agricultural statistics data collected, Submission of reports to MAAIF and other National travels done	Not done	Funds not received

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	787	0
Total for Budget Output	787	0
Wage	0	0
Non-Wage	787	0
GoU Dev	0	0
Ext Finance	0	0

#### **Budget Output: 010015 Extension services**

#### PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Extension staff facilitated to conduct Farmer trainings, Extension staff facilitated to attend district level meetings, Pest, vectors and disease surveillance conducted, production activities of the department at sub-county level monitored and backstopping of farmers conducted, fuel for extension staff procured, Vehicles and motorcycle maintained

Extension staff salaries paid fully for two months and partially for the last month

The wage was not enough to pay salaries for all the 3 months.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	964,476	240,227
Total for Budget Output	964,476	240,227
Wage	964,476	240,227
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041202 Farmers sensitised on productivity	y enhancement technologies	

Production office workshop and meetings facilitated, Staff Not done welfare procured, production activities in the District monitored, allowance for compound cleaner at Veterinary offices paid, Fuel for production office operations procured

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	19,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	10,000	0
Ext Finance	0	0
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		

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	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	6,000	0
Ext Finance	0	0
Budget Output: 010017 Machinery acquisition and maintenance		

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

Funds not received

Quarter 1

Department: 040 Production and Marketing			
Revised Outputs in the QuarterActual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	5,000	0	
312139 Other Structures - Acquisition	1,595,000	0	
Total for Budget Outpu	t 1,600,000	0	
Wag	e 0	0	
Non-Wag	e 0	0	
GoU Dev	1,600,000	0	
Ext Finance	e 0	C	
SubProgramme: 04 Agricultural Market Access and Competitiveness			
Budget Output: 000037 Certification Services			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Airtime for DPO procured, Office operation and staff Not done footage paid		Funds not received	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	9,000	0	
Total for Budget Outpu	t 9,000	0	
Wag	e 0	C	
Non-Wag	e 3,000	0	
GoU De	6,000	0	
Ext Finance	e 0	0	
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 03 Storage, Agro-Processing and Value addition			
Budget Output: 010013 Support to agro-processing & value addition			
PIAP Output: 01020301 Value addition equipment acquired			
National and International Agricultural celebrations andNot doneevents attended, Crop pest and disease surveillanceconducted, Agricultural statistics data collected		Funds not received	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	11,000	0	

#### 227001 Travel inland

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#### Department: 040 Production and Marketing

Revised Outputs in the Quarte	evised Outputs in the Quarter Actual Outputs Achieved in Quarter	Outputs in the Quarter Actual Outputs Achieved in Quarter Reasons pe	Actual Outputs Achieved in Quarter	
	Total for Budget Output	11,000	0	
	Wage	0	0	
	Non-Wage	3,000	0	
	GoU Dev	8,000	0	
	Ext Finance	0	0	
SubProgramme: 04 Agricultural Market A	ccess and Competitiveness			
Budget Output: 000037 Certification Servi	ces			
PIAP Output: 01030501 Certification perm	its for products and firms issued.			
Fish growth monitoring done,	Not done		Funds not received	
Expenditures incurred in the Quarter to de	eliver outputs		UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		11,000	0	
	Total for Budget Output	11,000	0	
	Wage	0	0	
	Non-Wage	3,000	0	
	GoU Dev	8,000	C	
	Ext Finance	0	0	

#### Budget Output: 000073 Marketing and value addition

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	47,200	0
Total for Budget Output	47,200	0
Wage	0	0
Non-Wage	0	0
GoU Dev	47,200	0
Ext Finance	0	0
Total for Department	2,671,463	240,227
Wage	964,476	240,227
Non-Wage	21,787	0
GoU Dev	1,685,200	0
Ext Finance	0	0

**Department:** 050 Health

Revised Outputs in the Quarter Actual Outputs A	Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
95% of children under 1 fully immunized NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	(
221001 Advertising and Public Relations	60,000	(
221008 Information and Communication Technology Supplies.	4,000	(
221009 Welfare and Entertainment	10,000	(
221011 Printing, Stationery, Photocopying and Binding	10,000	(
227004 Fuel, Lubricants and Oils	105,000	(
Total for Budget Outpu	t 389,000	(
Wag	e 0	(

Non-Wage

GoU Dev

Ext Finance

0

0

389,000

Budget Output: 320033 Outpatient Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	122,346	0
Total for Budget Output	122,346	0
Wage	0	0
Non-Wage	0	0
GoU Dev	122,346	0
Ext Finance	0	0
Budget Output: 320053 Child Health Services		
PIAP Output: 1203010301 Child and maternal health services Improved.		

0 0

0

### Department: 050 Health

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126,000	0
221001 Advertising and Public Relations	60,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227004 Fuel, Lubricants and Oils	90,000	0
Total for Budget Outpu	t 300,000	0
Wag	e 0	0
Non-Wag	e 0	0
GoU De	0	0
Ext Finance	300,000	0

### Budget Output: 320069 Malaria Control and Prevention

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320076 Reproductive and Infant Health Services		
PIAP Output: 1203010301 Child and maternal health services Improved.		
1 Quarterly mentorships, trainining and supervision visits to NA		

government and Private health facilities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	192
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	8,000	192

### Quarter 1

### Department: 050 Health

Revised Outputs in the Quarter       Actual Outputs Achieved in Quarter		hieved in Quarter	Reasons for Variation in performance
	Wage	0	C
	Non-Wage	8,000	192
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 320084 Vaccine Administration			
PIAP Output: 1203010302 Target population fully immunized			
95% of children fully immunized NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		150,000	(
221001 Advertising and Public Relations		10,000	(
221008 Information and Communication Technology Supplies.		4,000	(
221011 Printing, Stationery, Photocopying and Binding		10,000	(
227004 Fuel, Lubricants and Oils		76,000	(
Total fo	or Budget Output	250,000	(
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	250,000	C
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203011403 Reduced morbidity and mortality due to	HIV/AIDS, TB and	d malaria and other commun	icable diseases
Less than 20% malaria burden NA			

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,463	0
263308 Sector Conditional Grant (Non-Wage)	448,307	112,077
312121 Non-Residential Buildings - Acquisition	50,680	0
312129 Other Buildings other than dwellings - Acquisition	7,000	0
312139 Other Structures - Acquisition	27,000	0
Total for Budget Output	544,451	112,077
Wage	0	0
Non-Wage	448,307	112,077
GoU Dev	96,144	0

#### Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achiev	ed in Quarter	Reasons for Variation in performance
	Ext Finance	0	(
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Manageme	nt		
Budget Output: 320080 Support to Hospitals			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/ex	panded		
Functional hospitals with adequate essential medicine, NA utilities and community health interventions			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Expenditures incurred in the Quarter to deliver outputs Item		Approved Budget	
Item	_	Approved Budget 583,306	Spen
Item 263308 Sector Conditional Grant (Non-Wage)	Total for Budget Output		Spen 145,820
Item 263308 Sector Conditional Grant (Non-Wage)	Total for Budget Output Wage	583,306	Spen 145,820 145,820
Item 263308 Sector Conditional Grant (Non-Wage)		583,306 583,306	Spen 145,826 145,826 (
Item 263308 Sector Conditional Grant (Non-Wage)	Wage	583,306 583,306 0	Spen 145,820 145,820 (145,820 (145,820
Item 263308 Sector Conditional Grant (Non-Wage)	Wage Non-Wage	583,306 583,306 0 583,306	Spent 145,826 (0 145,826 (0 145,826 (0)
Item 263308 Sector Conditional Grant (Non-Wage)	Wage Non-Wage GoU Dev	583,306 583,306 0 583,306 0	UShs Thousana Spent 145,826 145,826 0 145,826 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,060	0
227004 Fuel, Lubricants and Oils	4,493	0
Total for Budget Output	15,553	0
Wage	0	0
Non-Wage	3,560	0
GoU Dev	11,993	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

#### Department: 050 Health

<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

Expenditures mearine and Quarter to deriver outputs		OShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,019	1,995
227004 Fuel, Lubricants and Oils	20,530	2,630
228002 Maintenance-Transport Equipment	7,000	1,750
Total for Budget Output	35,549	6,375
Wage	0	0
Non-Wage	25,549	6,375
GoU Dev	10,000	0
Ext Finance	0	0

### Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	793	0
Total for Budget Output	793	0
Wage	0	0
Non-Wage	793	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

#### PIAP Output: 1203010506 Governance and management structures reformed and functional

30 Health facilities supervised30	1	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	400	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	455	113
223005 Electricity	1,000	0

### Quarter 1

### Department: 050 Health

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver	outputs		UShs Thousand
Item		Approved Budget	Spent
223006 Water		600	0
273102 Incapacity, death benefits and funeral exper	ises	967	0
	Total for Budget Output	12,422	613
	Wage	0	0
	Non-Wage	12,422	613
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320066 Health System Strengthe	ening		
PIAP Output: 1203011501 Improve population h	ealth, safety and management		
100% salaries paid for all staff	NA		
Expenditures incurred in the Quarter to deliver	outputs		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		4,739,480	1,184,870
	Total for Budget Output	4,739,480	1,184,870
	Wage	4,739,480	1,184,870
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320086 HIV& AIDS Research, A	Advocacy & Communication		
PIAP Output: 1203011405 Reduced morbidity and	nd mortality due to HIV/AIDS, TB and	d malaria and othejr commu	nicable diseases
Less than 20% malaria Burden	NA		
Expenditures incurred in the Quarter to deliver	outputs		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sittin	ng allowances)	3,560	0
	Total for Budget Output	3,560	0
	Wage	0	0
	Non-Wage	3,560	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320098 Epidemiology and Data Management Research

### Department: 050 Health

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
PIAP Output: 1203011201 Health research & innovation promoted			
1 Quarterly data management trainings and mentorships NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,200	0
Total fo	or Budget Output	9,200	0
	Wage	0	0
	Non-Wage	3,200	0
	GoU Dev	6,000	0
	Ext Finance	0	0
Tota	l for Department	7,015,659	1,449,953
	Wage	4,739,480	1,184,870
	Non-Wage	1,090,696	265,083
	GoU Dev	246,482	0
	Ext Finance	939,000	0

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

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101 Basic Requirements and Minimu	m standards met by schools and training institution	S
	nds for development not yet released from Central vernment	Funds for development not yet released from Central Government

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,652	0
225204 Monitoring and Supervision of capital work	8,106	0
312121 Non-Residential Buildings - Acquisition	146,262	0
312129 Other Buildings other than dwellings - Acquisition	57,000	0
312235 Furniture and Fittings - Acquisition	21,007	0
Total for Budget Output	234,026	0
Wage	0	0
Non-Wage	0	0
GoU Dev	234,026	0
Ext Finance	0	0

#### **Budget Output: 320157 Primary Education Services**

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

Primary teachers salaries paid for all three months.

#### PIAP Output: 1205010401 Human resources recruited to fill vacant posts

A number of primary teachers salaries paid.

NA

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,719,211	1,727,848
Total for Budget Output	7,719,211	1,727,848
Wage	7,719,211	1,727,848
Non-Wage	0	0

#### Quarter 1

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

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

Budget Output: 320162 Capitation (Primary)

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

UPE capitation grant transferred to 75 government schools. There is no variation realized.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,636,012	545,337
Total for Budget Output	1,636,012	545,337
Wage	0	0
Non-Wage	1,636,012	545,337
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: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

UGIFT funds have not yet been released from the CentralUGIFT funds have not yetGovernment.been released from theCentral GovernmentCentral Government

Central Government.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	38,000	0
312121 Non-Residential Buildings - Acquisition	707,446	0
Total for Budget Output	745,446	0
Wage	0	0
Non-Wage	0	0
GoU Dev	745,446	0
Ext Finance	0	0

Quarter 1

FY 2023/24

Department: 060 Education				
<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter		tputs Achieved in Quarter Reasons for Variation in performance	
Budget Output: 320158 Capitation (Secondary)				
PIAP Output: 1202010201 Basic Requirements and M	Ainimum standards met by schoo	ls and training institutions		
	NA			
PIAP Output: 1202010801 Basic Requirements and M	Ainimum standards met by schoo	ls and training institutions		
	USE capitation grant transferre	ed to 7 secondary schools.	There was no variation realized	
Expenditures incurred in the Quarter to deliver output	uts		UShs Thousand	
Item		Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)		930,880	310,293	
	Total for Budget Output	930,880	310,293	
	Wage	0	0	
	Non-Wage	930,880	310,293	
	GoU Dev	0	C	
	Ext Finance	0	0	
Budget Output: 320159 Secondary Education Service	25			
PIAP Output: 1202010801 Basic Requirements and M	Ainimum standards met by schoo	ls and training institutions		
	A number of Secondary teacher months of July,August,Septem	-	There was no variation realised	
PIAP Output: 1205010802 Basic Requirements and M	<b>Iinimum standards met by schoo</b>	ls and training institutions		
A number of Secondary school teachers salaries paid	A number of Secondary schoo month of July ,August, Septen	-	There was no variation realized.	
Expenditures incurred in the Quarter to deliver output	uts		UShs Thousand	
Item		Approved Budget	Spent	
211101 General Staff Salaries		3,126,415	749,088	
	Total for Budget Output	3,126,415	749,088	
	Wage	3,126,415	749,088	
	Non-Wage	0	C	
	GoU Dev	0	C	
	Ext Finance	0	C	
Service Area: 40 Education&Sports Management and	d Inspection			
Programme: 12 Human Capital Development				
SubProgramme: 01 Education,Sports and skills				
Budget Output: 000010 Leadership and Management	t			

Budget Output: 000010 Leadership and Management

Department: 060 Education			
Revised Outputs in the Quarter Actor	ual Outputs Ach	nieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standard	s met by school	s and training institutions	
A number of schools monitored. NA			
PIAP Output: 1202010205 Basic Requirements and Minimum standard	s met by school	s and training institutions	
Headquarter staff salaries paid for 03 months NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		200	66
221008 Information and Communication Technology Supplies.		700	0
221011 Printing, Stationery, Photocopying and Binding		1,300	0
222001 Information and Communication Technology Services.		1,500	450
227001 Travel inland		3,000	970
227004 Fuel, Lubricants and Oils		4,000	1,333
228002 Maintenance-Transport Equipment		2,000	0
Total for B	Budget Output	12,700	2,819
	Wage	0	0
	Non-Wage	12,700	2,819
	GoU Dev	0	0
Ext Finance		0	0
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 1202010201 Basic Requirements and Minimum standard	s met by school	s and training institutions	
A number of schools inspected twice a term NA			
PIAP Output: 1202010205 Basic Requirements and Minimum standard	s met by school	s and training institutions	
NA			

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

There is no variation realized.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	188	0
221007 Books, Periodicals & Newspapers	79	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	935	311
221011 Printing, Stationery, Photocopying and Binding	1,600	532

#### Department: 060 Education

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver output	UShs Thousand		
Item		Approved Budget	Spent
222001 Information and Communication Technology Serv	vices.	1,350	400
227001 Travel inland		10,400	3,406
227004 Fuel, Lubricants and Oils		18,972	4,728
228002 Maintenance-Transport Equipment		1,815	(
	Total for Budget Output	36,339	9,377
	Wage	0	0
	Non-Wage	36,339	9,377
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 320003 Assets and Facilities Managem	ent		
PIAP Output: 1202030502 Basic Requirements and Mi	nimum standards met by schoo	ls and training institutions	
A Number of schools maintained.	NA		
PIAP Output: 1203010601 Basic Requirements and Mi	nimum standards met by schoo	ls and training institutions	
	Funds for school maintenance implementation not yet done.	have been released except	Funds are to be utilized at an appropriate time after accumulation
Expenditures incurred in the Quarter to deliver output	:S		UShs Thousand
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		15,000	2,345
227004 Fuel, Lubricants and Oils		15,000	5,000
228001 Maintenance-Buildings and Structures		259,158	35,000
228004 Maintenance-Other Fixed Assets		20,000	(
	Total for Budget Output	309,158	42,345
	Wage	0	(
	Non-Wage	309,158	42,345
	GoU Dev	0	(
	Ext Finance	0	(

Budget Output: 320014 Examinations and Assessments

### Quarter 1

FY 2023/24

Department: 060 Education			
<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030402 Conduct regular National A	Assessment of Progress in Educat	tion (NAPE) in numeracy an	d literacy at P.3 and P.6 and
A number of PLE officials allowances paid.	Funds to facilitate the PLE exe realesed.	ercise has not yet been	Funds to facilitate the PLE exercise has not yet been realesed.
Expenditures incurred in the Quarter to deliver outpu	ts		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allo	wances)	40,000	(
	Total for Budget Output	40,000	(
	Wage	0	(
	Non-Wage	40,000	(
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 320016 Management of Education Ser	vices		
		• • • • • • • •	
PIAP Output: 1202010201 Basic Requirements and M	inimum standards met by school	ls and training institutions	
PIAP Output: 1202010201 Basic Requirements and M	NA	is and training institutions	
PIAP Output: 1202010201 Basic Requirements and M PIAP Output: 1203010601 Basic Requirements and M	NA		
PIAP Output: 1203010601 Basic Requirements and M	NA		
PIAP Output: 1203010601 Basic Requirements and M Headquarter staff salaries paid.	NA inimum standards met by school NA		UShs Thousand
PIAP Output: 1203010601 Basic Requirements and M Headquarter staff salaries paid. Expenditures incurred in the Quarter to deliver outpu	NA inimum standards met by school NA		
PIAP Output: 1203010601 Basic Requirements and M Headquarter staff salaries paid. Expenditures incurred in the Quarter to deliver outpu Item	NA inimum standards met by school NA	ls and training institutions	
PIAP Output: 1203010601 Basic Requirements and M Headquarter staff salaries paid. Expenditures incurred in the Quarter to deliver outpu Item	NA inimum standards met by school NA	ls and training institutions Approved Budget	Spen
PIAP Output: 1203010601 Basic Requirements and M Headquarter staff salaries paid. Expenditures incurred in the Quarter to deliver outpu Item	NA inimum standards met by school NA ts	ls and training institutions Approved Budget 129,805	Spent 21,185
	NA inimum standards met by school NA ts Total for Budget Output	Is and training institutions Approved Budget 129,805 129,805	Spent 21,185 21,185
PIAP Output: 1203010601 Basic Requirements and M Headquarter staff salaries paid. Expenditures incurred in the Quarter to deliver outpu Item	NA inimum standards met by school NA ts Total for Budget Output Wage	Approved Budget 129,805 129,805 129,805	Spent 21,185 21,185 21,185 21,185
PIAP Output: 1203010601 Basic Requirements and M Headquarter staff salaries paid. Expenditures incurred in the Quarter to deliver outpu Item 211101 General Staff Salaries	NA inimum standards met by school NA ts Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Is and training institutions Approved Budget 129,805 129,805 0	Spent 21,185 21,185 21,185 21,185
PIAP Output: 1203010601 Basic Requirements and M Headquarter staff salaries paid. Expenditures incurred in the Quarter to deliver outpu Item 211101 General Staff Salaries	NA inimum standards met by school NA ts Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 129,805 129,805 0 0	Spent 21,185 21,185 21,185 21,185
PIAP Output: 1203010601 Basic Requirements and M Headquarter staff salaries paid. Expenditures incurred in the Quarter to deliver outpu Item 211101 General Staff Salaries Budget Output: 320038 Sports Development and Over	NA inimum standards met by school NA ts Total for Budget Output Wage Non-Wage GoU Dev Ext Finance sight	Approved Budget 129,805 129,805 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Spent 21,185 21,185 21,185 (( ( ( (
PIAP Output: 1203010601 Basic Requirements and M         Headquarter staff salaries paid.         Expenditures incurred in the Quarter to deliver outpu         Item         211101 General Staff Salaries         Budget Output: 320038 Sports Development and Over         PIAP Output: 1202020301 Regional Sports focused scl	NA inimum standards met by school NA ts Total for Budget Output Wage Non-Wage GoU Dev Ext Finance sight	Approved Budget 129,805 129,805 129,805 0 0 0 e) established and supported	Spent 21,185 21,185 21,185 (( ( ( (
PIAP Output: 1203010601 Basic Requirements and M         Headquarter staff salaries paid.         Expenditures incurred in the Quarter to deliver outpu         Item         211101 General Staff Salaries         Budget Output: 320038 Sports Development and Over         PIAP Output: 1202020301 Regional Sports focused scl         A number of sports activities carried out.	NA inimum standards met by school NA ts Total for Budget Output Wage Non-Wage GoU Dev Ext Finance sight nools (sports centres of excellenc A number of sports activities c	Approved Budget 129,805 129,805 129,805 0 0 0 e) established and supported	Spent 21,185 21,185 21,185 ( ( ( ( (
PIAP Output: 1203010601 Basic Requirements and M         Headquarter staff salaries paid.         Expenditures incurred in the Quarter to deliver outpu         Item         211101 General Staff Salaries         Budget Output: 320038 Sports Development and Over         PIAP Output: 1202020301 Regional Sports focused scl         A number of sports activities carried out.         Expenditures incurred in the Quarter to deliver outpu	NA inimum standards met by school NA ts Total for Budget Output Wage Non-Wage GoU Dev Ext Finance sight nools (sports centres of excellenc A number of sports activities c	Approved Budget 129,805 129,805 129,805 0 0 0 e) established and supported	Spend 21,185 21,185 21,185 () () () () () () () () () () () () ()
PIAP Output: 1203010601 Basic Requirements and M Headquarter staff salaries paid. Expenditures incurred in the Quarter to deliver outpu Item	NA inimum standards met by school NA ts Total for Budget Output Wage Non-Wage GoU Dev Ext Finance sight nools (sports centres of excellenc A number of sports activities c	Approved Budget 129,805 129,805 129,805 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Spend 21,185 21,185 21,185 () () () () () () () () () () () () ()
PIAP Output: 1203010601 Basic Requirements and M         Headquarter staff salaries paid.         Expenditures incurred in the Quarter to deliver outpu         Item         211101 General Staff Salaries         Budget Output: 320038 Sports Development and Over         PIAP Output: 1202020301 Regional Sports focused scl         A number of sports activities carried out.         Expenditures incurred in the Quarter to deliver outpu         Item	NA inimum standards met by school NA ts Total for Budget Output Wage Non-Wage GoU Dev Ext Finance sight nools (sports centres of excellenc A number of sports activities c	Approved Budget          129,805         129,805         129,805         129,805         0	Spend 21,185 21,185 21,185 () () () () () () () () () () () () ()

#### Department: 060 Education

Revised Outputs in the Quarter Actual Outputs	Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs	Expenditures incurred in the Quarter to deliver outputs	
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	330
222001 Information and Communication Technology Services.	600	200
224010 Protective Gear	2,000	660
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	it 40,000	11,870
Wag	e 0	0
Non-Waş	e 40,000	11,870
GoU De	v 0	0
Ext Finance	e 0	0
Total for Departmen	nt 14,959,992	3,420,163
Waş	e 10,975,431	2,498,121
Non-Waş	e 3,005,089	922,042
GoU De	v 979,472	0
Ext Finance	e 0	0

Department: 070 Roads and Engineering

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Servic	es		
SubProgramme: 03 Transport Infrastructure and Services Deve	lopment		
Budget Output: 260009 Road Maintenance			
PIAP Output: 09030601 Transport infrastructure rehabilitated a	and maintained.		
7.5Km NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		6,000	0
225203 Appraisal and Feasibility Studies for Capital Works		8,000	0
225204 Monitoring and Supervision of capital work		6,000	0
227001 Travel inland		10,000	0
Tot	tal for Budget Output	30,000	0
	Wage	0	0
	Non-Wage	30,000	0
	GoU Dev	0	0
	Ext Finance	0	0

#### Budget Output: 260010 Road Rehabilitation

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

Design Report for Low Cost Sealing Prepared Contractor for Low Cost Sealing of 1.8km along Kanyum- Delayed procurement Atutur-Malera Road Section was procured

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	520	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	3,980	0
312131 Roads and Bridges - Acquisition	480,002	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	512,002	0

#### Quarter 1

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	512,002	0
	Ext Finance	0	0
Budget Output: 260014 Road Equipment and Fleet Managemen	t Services		

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

Salary for 16 Staff paid, Staff facilitated, other Operational One Road Unit maintained expenses met and Road Equipment Maintained for 3months

Delayed execution of maintenance activities by Service Providers

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	207
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,800
221003 Staff Training	1,500	0
223005 Electricity	2,000	0
224010 Protective Gear	2,000	0
227001 Travel inland	787	0
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	69,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	89,787	2,007
Wage	0	207
Non-Wage	89,787	1,800
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Transport Asset Management		

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

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

304 km of district roads routinely maintained, 2.5 km of district roads periodically maintained, 1 bridge maintained

Wages for the Road Overseers Paid

Release shortfall

### Department: 070 Roads and Engineering

Revised Outputs in the Quarter Actual Outputs Ac	uarter Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	219,000	3,100
227004 Fuel, Lubricants and Oils	140,043	2,520
228001 Maintenance-Buildings and Structures	55,000	0
263402 Transfer to Other Government Units	642,284	0
Total for Budget Output	1,056,327	5,620
Wage	0	0
Non-Wage	1,056,327	5,620
GoU Dev	0	0
Ext Finance	0	0

### Budget Output: 260009 Road Maintenance

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	186,413	40,089
221002 Workshops, Meetings and Seminars	12,100	0
221007 Books, Periodicals & Newspapers	304	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	250	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	1,200	250
223001 Property Management Expenses	1,266	0
223005 Electricity	1,000	0
223006 Water	200	0
227001 Travel inland	8,080	0
Total for Budget Output	220,113	40,339
Wage	186,413	40,089
Non-Wage	33,700	250
GoU Dev	0	0

#### Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Qu		· Variation in rmance
	Ext Finance	0	0
Pudget Autnut: 260010 Dead Dehabilitation			

Budget Output: 260010 Road Rehabilitation

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	900
221001 Advertising and Public Relations	4,000	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,500	100
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	150	0
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	1,000	0
223006 Water	200	0
225203 Appraisal and Feasibility Studies for Capital Works	24,000	0
225204 Monitoring and Supervision of capital work	7,000	0
227001 Travel inland	8,000	1,024
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	82,250	2,931
312131 Roads and Bridges - Acquisition	850,000	0
Total for Budget Output	1,000,000	5,255
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	5,255
Ext Finance	0	0
Total for Department	2,908,230	53,222
Wage	186,413	40,297
Non-Wage	1,209,814	7,670
GoU Dev	1,512,002	5,255
Ext Finance	0	0

#### Department: 080 Water

**Revised Outputs in the Quarter** 

**Actual Outputs Achieved in Quarter** 

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Software activities were implemented including 1 district water and sanitation committee meeting, establishment of 33 WSCs for sustainability, and payment of salaries/wages for 6 staffs. No dev'pnt funds were received by the sector, hence no activities.

There were no development funds received by the sector which affected project implementation.

Expenditures incurred in the Quarter to deliver outputs UShs The		
Item	Approved Budget	Spent
211101 General Staff Salaries	76,958	16,369
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221002 Workshops, Meetings and Seminars	42,420	0
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	1,150	268
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,500	374
221011 Printing, Stationery, Photocopying and Binding	4,400	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	3,288	600
223004 Guard and Security services	2,000	500
223005 Electricity	300	75
223006 Water	600	150
224005 Laboratory supplies and services	10,000	0
225202 Environment Impact Assessment for Capital Works	6,400	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	28,817	0
227001 Travel inland	27,357	2,250
227004 Fuel, Lubricants and Oils	28,000	0
228001 Maintenance-Buildings and Structures	2,500	434
228002 Maintenance-Transport Equipment	16,000	0
312121 Non-Residential Buildings - Acquisition	24,000	0

### Quarter 1

#### Department: 080 Water

Revised Outputs in the Quarter Actual Outputs Actua	Actual Outputs Achieved in Quarter		tputs 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		
312139 Other Structures - Acquisition	491,934	0		
Total for Budget Output	779,924	21,770		
Wage	76,958	16,369		
Non-Wage	69,458	5,401		
GoU Dev	633,508	0		
Ext Finance	0	0		
Total for Department	779,924	21,770		
Wage	76,958	16,369		
Non-Wage	69,458	5,401		
GoU Dev	633,508	0		
Ext Finance	0	0		

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

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

#### SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	27,026
221009 Welfare and Entertainment	3,401	798
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	12,000	0
227001 Travel inland	30,978	1,285
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	203,379	30,108
Wage	147,000	27,026
Non-Wage	36,379	3,083
GoU Dev	20,000	0
Ext Finance	0	0

#### SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

#### PIAP Output: 06070302 Land Information System automated and integrated with other systems

Compliance wetland monitoring conducted in all local	Activity Implementation
governments	conducted in accordance
Community trainings conducted on sustainable wetland	with work plan
management.	
Operational fuel procured	
Vehicle service and repair conducted	

Expenditures incurred in the Quarter to deliver outputsUShs ThousandItemApproved BudgetSpent221012 Small Office Equipment2340227001 Travel inland10,8290

#### Department: 090 Natural Resources

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
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	t 20,063	1,000
Wage	0	0
Non-Wage	20,063	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	223,442	31,108
Wage	147,000	27,026
Non-Wage	56,442	4,083
GoU Dev	20,000	0
Ext Finance	0	0

#### Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance		
Service Area: 10 Community Mobilisation				
Programme: 15 Community Mobilization And M	indset Change			
SubProgramme: 02 Strengthening institutional su	upport			
Budget Output: 000023 Inspection and Monitoring				
PIAP Output: 15040201 CDMIS established and	operationalized			
120 Projects generated	Payment of staff Salaries, PWD Monitoring, 4 Juveniles taken to remand home, Facilitation of Women Council and Support to Youth Council for National Celebrations, PWD Executive meeting, submission of 14 PWD projects, FAL quarterly operations	Budget not adequate to meet facilitation for Youth National Celebrations		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	169,283	37,767
Total for Budget Output	169,283	37,767
Wage	169,283	37,767
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Service Area: 20 Empowerment and Mindset Change		

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

support to youth for national celebrations, transfer of 4 juveniles to the remand home, support to women council for operations, facilitation for PWD monitoring

funds not adequate to facilitate youth council for national celebrations.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,442	550
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	584	145
221011 Printing, Stationery, Photocopying and Binding	1,367	100
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	70,887	7,394

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### Quarter 1

### Department: 100 Community Based Services

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,019	1,774
228002 Maintenance-Transport Equipment	1,000	0
282101 Donations	60,000	0
Total for Budget Output	156,099	9,963
Wage	0	0
Non-Wage	156,099	9,963
GoU Dev	0	0
Ext Finance	0	0
Total for Department	325,382	47,731
Wage	169,283	37,767
Non-Wage	156,099	9,963
GoU Dev	0	0
Ext Finance	0	0

**Quarter 1** 

FY 2023/24

#### **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: 18 Development Plan Implementation** 

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

4 LLGS Capacity built Furniture procured and Training of PPDCs on data management, Parish plans developed ,Mandatory departments developed, development projects monitored and budget conference report discussed and submitted, Four Nutrition committee meetings, twelve technical planning committees held, desk and field appraisal conducted, assessment of district and LLGSs done , statistical abstract developed and development plan reviewed

Technical bac up support was conducted to all the 16 LLGS Most the sub staff are more in areas of strategic planning processes, budgeting, monitoring and evaluation of projects, data collection techniques, reporting among others

commtted to PDM activities and there has been slow phase n mentoring the staff at parish level by the sub county technical staff

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

Training of PPDCs on data management, Parish plans developed, Mandatory reports departments developed, development projects monitored and budget conference report discussed and submitted, Four Nutrition committee meetings ,twelve technical planning committees held, desk and field appraisal conducted, assessment of district and LLGSs done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,288	0
221002 Workshops, Meetings and Seminars	68,975	4,695
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	5,300	540
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	500	25
225204 Monitoring and Supervision of capital work	7,000	0
227001 Travel inland	25,066	77
227004 Fuel, Lubricants and Oils	22,678	750
228002 Maintenance-Transport Equipment	5,500	250

### Quarter 1

### Department: 110 Planning

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
312235 Furniture and Fittings - Acquisition		15,000	0
Total	for Budget Output	170,306	6,337
	Wage	0	0
	Non-Wage	82,341	6,337
	GoU Dev	87,965	0
	Ext Finance	0	0
SubProgramme: 03 Oversight, Implementation, Coordination and	Monitoring		
Budget Output: 000027 Programme Working Group Secretariat S	ervices		
PIAP Output: 18011204 Effective PSD Program Secretariat			
was cond planning	ucted to all the 16 LL processes, budgeting	, monitoring and evaluation hniques, reporting among	There was poor performance on Local revenue and no remittance to the department Most the sub staff are more commtted to PDM activities and there has been slow phase n mentoring the staff at parish level by the sub county technical staff

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,280	20,904
Total for Budget Output	89,280	20,904
Wage	89,280	20,904
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	259,586	27,241
Wage	89,280	20,904
Non-Wage	82,341	6,337
GoU Dev	87,965	0
Ext Finance	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: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Submission of first quarter interna audit report Su

Submission of fourth quarter report

There was no local revenue release and the balance of wage was forplanned recruitment

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

production of statutory quarterly internal audit reports NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	31,901	6,753
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	723	0
227001 Travel inland	8,293	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	58,916	6,753
Wage	31,901	6,753
Non-Wage	27,015	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	58,916	6,753
Wage	31,901	6,753
Non-Wage	27,015	0
GoU Dev	0	0
Ext Finance	0	0

0

### Quarter 1

FY 2023/24

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

<b>Revised Outputs in the Quarter</b>	r Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services			
Programme: 07 Private Sector Developmen	t		
SubProgramme: 01 Enabling Environment			
Budget Output: 000006 Planning and Budg	eting services		
PIAP Output: 07050202 Conduct capacity b	ouilding for tier4 financial institutions		
	Staff salaries paid for the Mon September	th of July, August and	No Variation
Expenditures incurred in the Quarter to de	liver outputs		UShs Thousand
Item		Approved Budget	
211101 General Staff Salaries		41,760	7,93
	Total for Budget Output	41,760	7,93
	Wage	41,760	7,93
	Non-Wage	0	)
	GoU Dev	0	

Ext Finance

0

# Budget Output: 190004 Regulation and Advisory Services $\mathsf{N}\,/\,\mathsf{A}$

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	997	249
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	6,000	1,500
Total for Budget Output	12,197	3,049
Wage	0	0
Non-Wage	12,197	3,049
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Ca	pacity	

Budget Output: 000013 HIV/AIDS Mainstreaming

### Quarter 1

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

		UShs Thousand
	Approved Budget	Spent
	77	0
al for Budget Output	77	0
Wage	0	0
Non-Wage	77	0
GoU Dev	0	0
Ext Finance	0	0
is developed		
	Non-Wage GoU Dev	ImageImageal for Budget Output77Wage0Non-Wage77GoU Dev0Ext Finance0

Data on MSMEs collected, welfare for the staff paid, small NA office equipment procured, 1 motorcycle repaired, maintained and serviced.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
227001 Travel inland	3,901	0
228002 Maintenance-Transport Equipment	2,745	0
Total for Budget Output	7,646	0
Wage	0	0
Non-Wage	7,646	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,680	10,988
Wage	41,760	7,938
Non-Wage	19,920	3,049
GoU Dev	0	0
Ext Finance	0	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Develop	nent	
Pudget Output: 000017 Infrastructure Development and Manageme	<u></u> 4	

**Budget Output: 000017 Infrastructure Development and Management** N/A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	216,044	0
Total for Budget Output	216,044	0
Wage	0	0
Non-Wage	0	0
GoU Dev	216,044	0
Ext Finance	0	0

**Programme: 11 Digital Transformation** 

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

#### PIAP Output: 11050210 Policies, Plans and Reports produced

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

footage paid, airtime paid, fuel paid

activities under locL **REVENUE WERE NOT** IMPLETENT BECUASE LOCAL REVENUE WAS NOT RECEIVED IN THE QRT

Outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,180	270
221008 Information and Communication Technology Supplies.	8,720	0
221012 Small Office Equipment	600	0

Quarter 1

UShs Thousand

UShs Thousand

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### Department: 010 Administration

Annual Planned Outputs	Cumulative Outp End of C	, v	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to I Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		600	150
227001 Travel inland		5,000	0
227004 Fuel, Lubricants and Oils		3,400	0
Т	otal for Budget Output	22,500	420
	Wage	0	0
	Non-Wage	22,500	420
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 14040401 Budget priorities aligned to programm	ne plans		
			were not impleted becuase there was no local revenue in the quarter
Cumulative Expenditures made by the End of the Quarter to I Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,200	1,800
221001 Advertising and Public Relations		1,000	0
221007 Books, Periodicals & Newspapers		793	196
221008 Information and Communication Technology Supplies.		3,200	40
221009 Welfare and Entertainment		16,256	0
221010 Special Meals and Drinks		3,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		2,000	0
221016 Systems Recurrent costs		38,000	1,520
221017 Membership dues and Subscription fees.		6,000	0

#### Department: 010 Administration

Annual Planned Outputs	Cumulative Outp End of (	•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deli Outputs	UShs Thousand		
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		6,800	950
223004 Guard and Security services		10,000	0
223005 Electricity		12,000	1,500
223006 Water		3,000	0
225101 Consultancy Services		25,000	5,000
225204 Monitoring and Supervision of capital work		15,000	2,219
227001 Travel inland		23,694	3,299
227004 Fuel, Lubricants and Oils		24,584	2,500
228001 Maintenance-Buildings and Structures		2,500	0
228002 Maintenance-Transport Equipment		17,316	0
228003 Maintenance-Machinery & Equipment Other than Transport E	quipment	1,500	0
Total	for Budget Output	226,843	19,024
	Wage	0	0
	Non-Wage	226,843	19,024
	GoU Dev	0	0
	Ext Finance	0	0

#### SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	1,515,450	316,201
Total for Budget Output	1,515,450	316,201
Wage	1,515,450	316,201
Non-Wage	0	0
GoU Dev	0	0

Ext Finance

0

0

### Department: 010 Administration

Annual Planned Outputs	-	Cumulative Outputs Achieved by End of Quarter	
Budget Output: 390012 Implementation of Pensio	n Reforms		
PIAP Output: 14050304 The Public Service Pensic	on Fund/ Scheme established and op	erationalized	
	paid pensions and gratuity for september	the months of july , august ,	some files were approved late
Cumulative Expenditures made by the End of the Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	: Spent
273104 Pension		1,443,478	707,214
273105 Gratuity		588,211	C
352880 Salary Arrears Budgeting		133,223	128,577
352881 Pension and Gratuity Arrears Budgeting		763,178	522,649
	Total for Budget Output	2,928,090	1,358,440
	Wage	0	(
	Non-Wage	2,928,090	1,358,440
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 390014 Development and Operati	onationalion of Human Resource Sy	stem	
PIAP Output: 14050501 Human Capital Managen	nent (HCM) System Rolled out		
	allownaces paid, footage paid,	travel inland paid, fuel paid	activities under local revenue were not impleted becuase revenuwe wasnt allocated to the department
Cumulative Expenditures made by the End of the Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting	allowances)	4,520	735
221009 Welfare and Entertainment		314	. (
221011 Printing, Stationery, Photocopying and Bindi	ng	8,452	1,900
221012 Small Office Equipment		1,816	430
222001 Information and Communication Technology	Services.	1,350	
227001 Travel inland		4,000	64

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

#### Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	23,452	4,455
	Wage	0	0
	Non-Wage	23,452	4,455
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 390017 Public Service Performance manage	gement		
N / A			

Approved Budget	Spent
2,819	0
4,410	0
t 7,229	0
e 0	0
0	0
7,229	0
0	0
	2,819 4,410 t 7,229 e 0 e 0 v 7,229

SubProgramme: 01 Institutional Coordination

**Budget Output: 000003 Facilities Management** 

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,278	0
312121 Non-Residential Buildings - Acquisition	50,286	0
Total for Budget Output	53,564	0
Wage	0	0
Non-Wage	0	0

GoU Dev

0

53,564

### Quarter 1

UShs Thousand

FY 2023/24

Department: 010 Administration			
Annual Planned Outputs Cumulative Outp End of O		Reasons for Variation in performance	
Ext Finance	0	(	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16060508 Procurement and disposal of Assets managed			
footage was paid, artime was p	· ·	no locally raised revenue recieved	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spen	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	(	
221001 Advertising and Public Relations	9,000	(	
221010 Special Meals and Drinks	2,500	(	
221011 Printing, Stationery, Photocopying and Binding	4,500	(	
227001 Travel inland	3,500	243	
227004 Fuel, Lubricants and Oils	6,000	750	
Total for Budget Output	26,500	995	
Wage	0	(	
Non-Wage	26,500	995	
GoU Dev	0	(	
Ext Finance	0	(	
Budget Output: 000008 Records Management			
PIAP Output: 16060510 Records management			
footage paid for, overtime allo	wance paid, 1	no local revnue recieved	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spen	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,765	660	
221009 Welfare and Entertainment	1,150	283	
221011 Printing, Stationery, Photocopying and Binding	825	(	
222001 Information and Communication Technology Services.	500	(	
222002 Postage and Courier	60	(	
227001 Travel inland	500	(	
228001 Maintenance-Buildings and Structures	200	(	

### Department: 010 Administration

	Cumulative Outputs Achieved by End of Quarter	
	6,000	953
Wage	0	C
Non-Wage	6,000	953
GoU Dev	0	C
Ext Finance	0	0
Budget Output: 000011 Communication and Public Relations		
PIAP Output: 16060509 Public Relations Managed		
footage paid for, fuel paid for		activities under local revenue not implemented
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)	1,900	135
221001 Advertising and Public Relations	400	100
221012 Small Office Equipment	690	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	2,600	493
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	6,690	878
Wage	0	0
Non-Wage	6,690	878
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
paid salaries for july, august a	and september	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	767,198	•
263402 Transfer to Other Government Units	0	
312121 Non-Residential Buildings - Acquisition	22,450	
	,	

### Department: 010 Administration

	Cumulative Outputs Achieved by End of Quarter	
Total for Budget Output	789,647	146,179
Wage	0	0
Non-Wage	767,198	146,179
GoU Dev	22,450	0
Ext Finance	0	0
Total for Department	5,822,009	1,847,545
Wage	1,515,450	316,201
Non-Wage	4,007,273	1,531,344
GoU Dev	299,286	0
Ext Finance	0	0

#### Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountabi	ility (LG)	
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgetin	ng	
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved throu	igh increased efficiency in revenue administration	
Local Revenue mobilisation and sensitisation update of tax payers registers, assessment of tax payers, billing of tax payers	We carried out Support supervision of lower local governments, mentored LLG staff, Local Revenue mobilization and sensitization, carried out update of tax payers registers.	insufficient funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,549	270
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	400	0
221014 Bank Charges and other Bank related costs	0	301
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	7,045	1,011
227004 Fuel, Lubricants and Oils	3,200	0
Total for Budget Outpu	t 17,394	2,183
Wage	0	0
Non-Wag	17,394	2,183
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

### Quarter 1

UShs Thousand

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

Annual Planned Outputs Cur	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
PIAP Output: 18040403 Capacity built to conduct high quality and impa	ct - driven pe	rformance Audits	
		ision of the LLG of financial ff on preparation on financial	insufficient funding
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs	mulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,749	0
221002 Workshops, Meetings and Seminars		13,039	0
221009 Welfare and Entertainment		7,017	140
221011 Printing, Stationery, Photocopying and Binding		15,811	0
221017 Membership dues and Subscription fees.		1,000	0
222001 Information and Communication Technology Services.		1,200	0
227001 Travel inland		6,634	616
227004 Fuel, Lubricants and Oils		3,064	0
Total for Bu	ıdget Output	57,514	756
	Wage	0	0
	Non-Wage	57,514	756
	GoU Dev	0	0
	Ext Finance	0	0

#### **Budget Output: 000061 Management of Government Accounts**

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

Pay salary for finance department for 3 months, Support supervision of lower local governments, mentoring LLG staff, Local Revenue mobilisation and sensitisation

We paid salary to all the staff under Finance department for Insufficient funding 3 months. Support supervision of 15 lower local governments was carried, mentoring LLG staff, Local Revenue mobilization and sensitization

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	186,479	42,812
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,919	579

### Department: 020 Finance

	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		37,795	0
221008 Information and Communication Technology Supplies.		3,000	350
221011 Printing, Stationery, Photocopying and Binding		5,000	616
221012 Small Office Equipment		1,000	125
221014 Bank Charges and other Bank related costs		500	0
221016 Systems Recurrent costs		8,000	0
221017 Membership dues and Subscription fees.		500	0
222001 Information and Communication Technology Services.		2,000	0
227001 Travel inland		25,051	1,262
227004 Fuel, Lubricants and Oils		14,000	1,000
228002 Maintenance-Transport Equipment		13,000	1,235
Total for Budget C	utput	301,244	47,978
	Wage	186,479	42,812
Non	Wage	114,765	5,166
Go	J Dev	0	0
Ext F	nance	0	0
Total for Depar	tment	376,152	50,917
	Wage	186,479	42,812
Non	Wage	189,673	8,105
Go	J Dev	0	0
Ext F	nance	0	0

Quarter 1

FY 2023/24

	Cumulative Outputs Achieved by End of Quarter			Reasons for Variation in performance
Service Area: 10 Legislation and Oversight				
Programme: 16 Governance And Security				
SubProgramme: 01 Institutional Coordination				
Budget Output: 000005 Human Resource Management				
PIAP Output: 16060504 Human Resource management services				
staff salaries paid NA				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan		
Outputs	Approved Budget			
Outputs	Approved Budget	Spen		
Outputs Item 211101 General Staff Salaries	189,044	Spen 32,64		
Outputs Item 211101 General Staff Salaries Total for Budget Out	189,044 ut 189,044	Spen 32,64 <b>32,64</b>		
Outputs Item 211101 General Staff Salaries Total for Budget Out W	189,044           ut         189,044           ge         189,044	Spen 32,64		
Outputs Item 211101 General Staff Salaries Total for Budget Out W Non-W	189,044           ut         189,044           ge         189,044           ge         0	<b>Spen</b> 32,64 <b>32,64</b> 32,64		
Outputs Item 211101 General Staff Salaries Total for Budget Out W	Image         189,044           ut         189,044           ge         189,044           ge         0           ev         0	<b>Spen</b> 32,64 <b>32,64</b> 32,64		
Outputs Item 211101 General Staff Salaries Total for Budget Out W Non-W GoU I Ext Fina	Image         189,044           ut         189,044           ge         189,044           ge         0           ev         0	<b>Spen</b> 32,64 <b>32,64</b> 32,64		
Outputs Item 211101 General Staff Salaries Total for Budget Out W Non-W GoU I	Image         189,044           ut         189,044           ge         189,044           ge         0           ev         0	<b>Sper</b> 32,64 <b>32,64</b> 32,64		

Outputs	hade by the End of the Quarter to Denver Cumulative	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,994	20,500
221001 Advertising and Public Relations	8,000	2,000
221002 Workshops, Meetings and Seminars	32,205	7,298
221004 Recruitment Expenses	25,843	3,000
221006 Commissions and related charges	5,000	0
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	2,500	350
221009 Welfare and Entertainment	18,894	1,620
221011 Printing, Stationery, Photocopying and Binding	4,300	0

### Department: 030 Statutory bodies

	nnual Planned Outputs Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	4,113	222
227004 Fuel, Lubricants and Oils	36,031	8,508
228002 Maintenance-Transport Equipment	10,406	1,349
Total for Budget Outpu	t 270,486	44,847
Wag	e 0	0
Non-Wag	e 270,486	44,847
GoU De	v 0	0
Ext Financ	e 0	0
Total for Departmen	t 459,530	77,486
Wag	e 189,044	32,640
Non-Wag	e 270,486	44,847
GoU De	v 0	0
Ext Financ	e 0	0

**Department: 040 Production and Marketing** 

•	anned Outputs 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: 000006 Planning and Budgeting services				
PIAP Output: 01060204 Institutional coordination & management strengthen	ed			
Agricultural statistics data collected, Submission of reports Not done to MAAIF and other National travels done		Funds not received		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs		UShs Thousand		
Item	Approved Budge	-		
227001 Travel inland	787			
Total for Budget	Output 787			
	117			
	Wage			
No	n-Wage 787	) (		
		) (		
G	n-Wage 787	) (		
G Ext	n-Wage 787 oU Dev (	) (		
G	n-Wage 787 oU Dev () Finance ()	)		

Pest, vectors and disease surveillance conducted, production activities of the department at sub-county level monitored and backstopping of farmers conducted, fuel for extension staff procured, Vehicles and motorcycle maintained

months.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	964,476	240,227
Total for Budget Output	964,476	240,227
Wage	964,476	240,227
Non-Wage	0	0
GoU Dev	0	0

UShs Thousand

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter			y Reasons for Variation in performance	
	Ext Finance	0		
Budget Output: 010016 Farmer mobilisation and sensitisation				
PIAP Output: 01041202 Farmers sensitised on productivity enhancemen	t technologies			
Production office workshop and meetings facilitated, Staff Not done welfare procured, production activities in the District monitored, allowance for compound cleaner at Veterinary offices paid, Fuel for production office operations procured			Funds not received	
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative		UShs Thousa	
Item		Approved Budget	Spe	
227001 Travel inland		15,000		
228002 Maintenance-Transport Equipment		4,000		
Total for B	udget Output	19,000		
	Wage	0		
	Non-Wage	9,000		
	GoU Dev	10,000		
	Ext Finance	0		
Service Area: 20 Agricultural Production				
-				
Service Area: 20 Agricultural Production Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Coordination				
Programme: 01 Agro-Industrialization				

Item	Approved Budget		Approved Budget	Spent
227001 Travel inland		9,000		
	Total for Budget Output	9,000	0	
	Wage	0	0	
	Non-Wage	3,000	0	
	GoU Dev	6,000	0	
	Ext Finance	0	0	

FY 2023/24

### Quarter 1

Annual Planned Outputs	Cumulative Outp End of Q		Reasons for Variation in performance
Budget Output: 010017 Machinery acquisition and mainten	ance		
PIAP Output: 01060203 Enabled agricultural extension supe	ervision system developed a	and operationalised	
68 No	t done		Funds not received
Cumulative Expenditures made by the End of the Quarter to Outputs	) Deliver Cumulative		UShs Thousan
Item		Approved Budget	Spen
228002 Maintenance-Transport Equipment		5,000	
312139 Other Structures - Acquisition		1,595,000	(
	Total for Budget Output	1,600,000	
	Wage	0	
	Non-Wage	0	
	GoU Dev	1,600,000	
	Ext Finance	0	
SubProgramme: 04 Agricultural Market Access and Compe	titiveness		
Budget Output: 000037 Certification Services			
PIAP Output: 01030501 Certification permits for products a	nd firms issued.		
Airtime for DPO procured, Office operation and staff No footage paid	t done		Funds not received
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		9,000	
	Total for Budget Output	9,000	
	Wage	0	
	Non-Wage	3,000	
	GoU Dev	6,000	
	Ext Finance	0	
Service Area: 30 Agricultural Value Chain Services			

SubProgramme: 03 Storage, Agro-Processing and Value addition

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

### Quarter 1

Department: 040 Production and Marketing			
Annual Planned Outputs Cu	umulative Outp End of Q	outs Achieved by Quarter	Reasons for Variation in performance
PIAP Output: 01020301 Value addition equipment acquired			
National and International Agricultural celebrations and Not done events attended, Crop pest and disease surveillance conducted, Agricultural statistics data collected			Funds not received
Cumulative Expenditures made by the End of the Quarter to Deliver Co Outputs	umulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		11,000	0
Total for B	Budget Output	11,000	0
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	8,000	0
	Ext Finance	0	0
SubProgramme: 04 Agricultural Market Access and Competitiveness			
Budget Output: 000037 Certification Services			
PIAP Output: 01030501 Certification permits for products and firms is	sued.		
Fish growth monitoring done, Not done			Funds not received
Cumulative Expenditures made by the End of the Quarter to Deliver Co Outputs	umulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		11,000	0
Total for B	Budget Output	11,000	0
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	8,000	0
	Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

N/A

### Department: 040 Production and Marketing

•	puts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	47,200	0
Total for Budget Output	47,200	0
Wage	0	0
Non-Wage	0	0
GoU Dev	47,200	0
Ext Finance	0	0
Total for Department	2,671,463	240,227
Wage	964,476	240,227
Non-Wage	21,787	0
GoU Dev	1,685,200	0
Ext Finance	0	0

### Department: 050 Health

Annual Planned Outputs	Cumulative Outp End of (	•	Reasons for Variation in performance
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Managemen	nt		
Budget Output: 320022 Immunisation Services			
PIAP Output: 1203010302 Target population fully immunized			
95% of children under 1 fully immunized NA			
Cumulative Expenditures made by the End of the Quarter to I Outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		200,000	0
221001 Advertising and Public Relations		60,000	(
221008 Information and Communication Technology Supplies.		4,000	(
221009 Welfare and Entertainment		10,000	(
221011 Printing, Stationery, Photocopying and Binding		10,000	(
227004 Fuel, Lubricants and Oils		105,000	C
Т	otal for Budget Output	389,000	0
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	389,000	(

### **Budget Output: 320033 Outpatient Services**

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	122,346	0
Total for Budget Output	122,346	0
Wage	0	0
Non-Wage	0	0
GoU Dev	122,346	0

### Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Ext Finance	0	0	
Budget Output: 320053 Child Health Services				
PIAP Output: 1203010301 Child and maternal health services I	mproved.			
80% Deliveries in health facilities NA				
Cumulative Expenditures made by the End of the Quarter to Do Outputs	eliver Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		126,000	0	
221001 Advertising and Public Relations		60,000	0	
221008 Information and Communication Technology Supplies.		4,000	0	
221009 Welfare and Entertainment		10,000	0	
221011 Printing, Stationery, Photocopying and Binding		10,000	0	
227004 Fuel, Lubricants and Oils		90,000	0	
То	tal for Budget Output	300,000	0	
	Wage	0	0	
	Non-Wage	0	0	
	GoU Dev	0	C	
	Ext Finance	300,000	C	

Budget Output: 320069 Malaria Control and Prevention N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

#### Department: 050 Health

Annual Planned Outputs Cumulative Outp End of C		Reasons for Variation in performance
PIAP Output: 1203010301 Child and maternal health services Improved.		
1 Quarterly mentorships, trainining and supervision visits to NA government and Private health facilities		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	192
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	8,000	192
Wage	0	C
Non-Wage	8,000	192
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 320084 Vaccine Administration		
PIAP Output: 1203010302 Target population fully immunized		
95% of children fully immunized NA		
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)	150,000	C
221001 Advertising and Public Relations	10,000	(
221008 Information and Communication Technology Supplies.	4,000	C
221011 Printing, Stationery, Photocopying and Binding	10,000	C
227004 Fuel, Lubricants and Oils	76,000	(
Total for Budget Output	250,000	0
Wage	0	(
1450		(
Non-Wage	0	
-	0 0	C

Budget Output: 320165 Primary Health care services

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

#### Department: 050 Health

Annual Planned Outputs Cun	nulative Outp End of Q	uts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	mulative Expenditures made by the End of the Quarter to Deliver Cumulative atputs		UShs Thousand
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		11,463	(
263308 Sector Conditional Grant (Non-Wage)		448,307	112,077
312121 Non-Residential Buildings - Acquisition		50,680	(
312129 Other Buildings other than dwellings - Acquisition		7,000	(
312139 Other Structures - Acquisition		27,000	(
Total for Bu	dget Output	544,451	112,077
	Wage	0	(
	Non-Wage	448,307	112,077
	GoU Dev	96,144	(
	Ext Finance	0	(
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320080 Support to Hospitals			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Functional hospitals with adequate essential medicine, NA utilities and community health interventions			
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	nulative		UShs Thousand
Item		Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)		583,306	145,820
Total for Bu	dget Output	583,306	145,820
	Wage	0	(
	Non-Wage	583,306	145,820
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			

SubProgramme: 02 Population Health, Safety and Management

### Department: 050 Health

Outputs

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
N/A		
Cumulative Expenditures made by the End of the Quarter to 1	Deliver Cumulative	UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,060	0
227004 Fuel, Lubricants and Oils	4,493	0
Total for Budget Output	15,553	0
Wage	0	0
Non-Wage	3,560	0
GoU Dev	11,993	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,019	1,995
227004 Fuel, Lubricants and Oils	20,530	2,630
228002 Maintenance-Transport Equipment	7,000	1,750
Total for Budget Output	35,549	6,375
Wage	0	0
Non-Wage	25,549	6,375
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

### Department: 050 Health

Annual Planned Outputs	Cumulative Outp End of C		Reasons for Variation in performance
Cumulative Expenditures made by the End o Outputs	of the Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		793	0
	Total for Budget Output	793	0
	Wage	0	0
	Non-Wage	793	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 120007 Support Services			
PIAP Output: 1203010506 Governance and	management structures reformed and fun	ctional	
30 Health facilities supervised Cumulative Expenditures made by the End o Outputs	30 of the Quarter to Deliver Cumulative		None UShs Thousand
Cumulative Expenditures made by the End		Approved Budget	
Cumulative Expenditures made by the End of Outputs	of the Quarter to Deliver Cumulative		UShs Thousand
Cumulative Expenditures made by the End o Outputs Item	of the Quarter to Deliver Cumulative	Approved Budget	UShs Thousana Spent
Cumulative Expenditures made by the End of Outputs Item 211106 Allowances (Incl. Casuals, Temporary,	of the Quarter to Deliver Cumulative	Approved Budget 4,000	UShs Thousana Spent
Cumulative Expenditures made by the End of Outputs Item 211106 Allowances (Incl. Casuals, Temporary, 221002 Workshops, Meetings and Seminars	of the Quarter to Deliver Cumulative	<b>Approved Budget</b> 4,000 400	UShs Thousana Spent 0 0 500
Cumulative Expenditures made by the End of Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, 221002 Workshops, Meetings and Seminars         221009 Welfare and Entertainment	of the Quarter to Deliver Cumulative	Approved Budget 4,000 400 2,000	UShs Thousana Spent 0 0
Cumulative Expenditures made by the End of Outputs         Item       211106 Allowances (Incl. Casuals, Temporary, 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and	of the Quarter to Deliver Cumulative	Approved Budget 4,000 400 2,000 3,000	UShs Thousana Spent 0 0 500 0 113
Cumulative Expenditures made by the End of Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, 221002 Workshops, Meetings and Seminars         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and 221012 Small Office Equipment	of the Quarter to Deliver Cumulative	Approved Budget 4,000 400 2,000 3,000 455	<i>UShs Thousana</i> <b>Spent</b> 0 500 0
Cumulative Expenditures made by the End of Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, 221002 Workshops, Meetings and Seminars         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and 221012 Small Office Equipment         223005 Electricity	of the Quarter to Deliver Cumulative sitting allowances) Binding	Approved Budget 4,000 400 2,000 3,000 455 1,000	UShs Thousana Spent 0 0 0 0 0 113 0
Cumulative Expenditures made by the End of Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, 221002 Workshops, Meetings and Seminars         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and         221012 Small Office Equipment         223005 Electricity         223006 Water	of the Quarter to Deliver Cumulative sitting allowances) Binding	Approved Budget 4,000 400 2,000 3,000 455 1,000 600	UShs Thousana Spent 0 0 0 0 0 113 0 0 0 0 0 0 0 0 0 0 0 0 0
Cumulative Expenditures made by the End of Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, 221002 Workshops, Meetings and Seminars         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and         221012 Small Office Equipment         223005 Electricity         223006 Water	of the Quarter to Deliver Cumulative sitting allowances) Binding xpenses	Approved Budget           4,000           400           2,000           3,000           455           1,000           600           967	UShs Thousand Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Cumulative Expenditures made by the End of Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, 221002 Workshops, Meetings and Seminars         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and         221012 Small Office Equipment         223005 Electricity         223006 Water	of the Quarter to Deliver Cumulative sitting allowances) Binding xpenses Total for Budget Output	Approved Budget           4,000           400           2,000           3,000           455           1,000           600           967           12,422	UShs Thousana Spent 0 0 0 0 0 0 113 0 0 0 0 0 0 0 0 0 0 0 0
Cumulative Expenditures made by the End of Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, 221002 Workshops, Meetings and Seminars         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and         221012 Small Office Equipment         223005 Electricity         223006 Water	of the Quarter to Deliver Cumulative sitting allowances) Binding xpenses Total for Budget Output Wage	Approved Budget           4,000           400           2,000           3,000           455           1,000           600           967           12,422           0	UShs Thousana Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Department: 050 Health

Annual Planned Outputs	Cumulative Outpu End of Qu		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quan Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		4,739,480	1,184,870
	Total for Budget Output	4,739,480	1,184,870
	Wage	4,739,480	1,184,87
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 320086 HIV& AIDS Research, Advoca	cy & Communication		
PIAP Output: 1203011405 Reduced morbidity and mor	tality due to HIV/AIDS, TB and	malaria and othejr commu	nicable diseases
Less than 20% malaria Burden	NA		
	ter to Deliver Cumulative		UShs Thousand
Cumulative Expenditures made by the End of the Quar Outputs Item	ter to Deliver Cumulative	Approved Budget	UShs Thousand
Outputs		Approved Budget 3,560	Spen
Outputs Item			Spen
Outputs Item	vances)	3,560	Spen
Outputs Item	vances) Total for Budget Output	3,560 3,560	Spen (
Outputs Item	vances) Total for Budget Output Wage	3,560 3,560 0	Spen
Outputs Item	vances) Total for Budget Output Wage Non-Wage	3,560 3,560 0 3,560	Spen
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances) Control for Budget Output Wage Non-Wage GoU Dev Ext Finance	3,560 3,560 0 3,560 0	Spen ( ( ( ( ( ( (
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow Budget Output: 320098 Epidemiology and Data Manag	vances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	3,560 3,560 0 3,560 0	Spen
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow Budget Output: 320098 Epidemiology and Data Manag PIAP Output: 1203011201 Health research & innovation	vances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	3,560 3,560 0 3,560 0	Spen
Outputs Item	vances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance ement Research NA	3,560 3,560 0 3,560 0	UShs Thousand
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow Budget Output: 320098 Epidemiology and Data Manag PIAP Output: 1203011201 Health research & innovation 1 Quarterly data management trainings and mentorships Cumulative Expenditures made by the End of the Quarter	vances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance ement Research NA	3,560 3,560 0 3,560 0	Spen
Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, sitting allow         Budget Output: 320098 Epidemiology and Data Manage         PIAP Output: 1203011201 Health research & innovation         1 Quarterly data management trainings and mentorships         Cumulative Expenditures made by the End of the Quartor         Outputs	vances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance mpromoted NA ter to Deliver Cumulative	3,560 3,560 0 3,560 0 0	Spen UShs Thousan Spen
Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, sitting allow         Budget Output: 320098 Epidemiology and Data Manage         PIAP Output: 1203011201 Health research & innovation         1 Quarterly data management trainings and mentorships         Cumulative Expenditures made by the End of the Quartor         Outputs	vances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance mpromoted NA ter to Deliver Cumulative	3,560 3,560 0 3,560 0 0 0	Spen UShs Thousan
Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, sitting allow         Budget Output: 320098 Epidemiology and Data Manage         PIAP Output: 1203011201 Health research & innovation         1 Quarterly data management trainings and mentorships         Cumulative Expenditures made by the End of the Quartory	vances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance mpromoted NA ter to Deliver Cumulative vances)	3,560 3,560 0 3,560 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Spen UShs Thousan Spen

#### Department: 050 Health

Annual Planned Outputs Cum	lative Out End of (	outs Achieved by Quarter	Reasons for Variation in performance
	GoU Dev	6,000	0
I	Ext Finance	0	0
Total for D	epartment	7,015,659	1,449,953
	Wage	4,739,480	1,184,870
	Non-Wage	1,090,696	265,083
	GoU Dev	246,482	0
I	Ext Finance	939,000	0

### Department: 060 Education

Annual Planned Outputs	Cumulative Outp End of (		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 Management			
PIAP Output: 1205010101 Basic Requirements and Minimum s	standards met by school	ls and training institutions	
	s for development not yet rnment	released from Central	Funds for development not yet released from Central Government
PIAP Output: 1205010202 Basic Requirements and Minimum s	standards met by school	ls and training institutions	
NA			
Cumulative Expenditures made by the End of the Quarter to D Outputs	eliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
225202 Environment Impact Assessment for Capital Works		1,652	(
225204 Monitoring and Supervision of capital work		8,106	(
312121 Non-Residential Buildings - Acquisition		146,262	(
312129 Other Buildings other than dwellings - Acquisition		57,000	(
312235 Furniture and Fittings - Acquisition		21,007	(
Тс	otal for Budget Output	234,026	
	Wage	0	
	Non-Wage	0	(
	GoU Dev	234,026	(
	Ext Finance	0	(
Budget Output: 320157 Primary Education Services			
PIAP Output: 1202010204 Basic Requirements and Minimum s	standards met by school	ls and training institutions	
Primary teachers salaries paid for all three months. NA			
PIAP Output: 1205010401 Human resources recruited to fill va	icant posts		
A number of primary teachers salaries paid. NA			
Cumulative Expenditures made by the End of the Quarter to D Outputs	eliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		7,719,211	1,727,848

### Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	7,719,211	1,727,848
	Wage	7,719,211	1,727,848
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320162 Capitation (Primary)			
PIAP Output: 1202010801 Basic Requirements and Mini	mum standards met by schoo	ls and training institutions	
	UPE capitation grant transferr	ed to 75 government schools.	There is no variation

realized

		realized.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	t Spent
263308 Sector Conditional Grant (Non-Wage)	1,636,012	545,337
Total for Budget Output	1,636,012	545,337
Wage	C	) 0
Non-Wage	1,636,012	545,337
GoU Dev	C	) 0
Ext Finance	C	) ()
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: 1202010205 Basic Requirements and Minimum standards met by scho	ols and training institutions	
NA		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by scho	ols and training institutions	
UGIFT funds have not yet be Government.	en released from the Central	UGIFT funds have not yet been released from the Central Government.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	t Spent
225204 Monitoring and Supervision of capital work	38,000	) 0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Qua Outputs	rter to Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition		707,446	(	
	Total for Budget Output	745,446	(	
	Wage	0	(	
	Non-Wage	0	(	
	GoU Dev	745,446	(	
	Ext Finance	0	(	
Budget Output: 320158 Capitation (Secondary)				
PIAP Output: 1202010201 Basic Requirements and M	inimum standards met by schoo	ls and training institutions		
	NA			
PIAP Output: 1202010801 Basic Requirements and M	inimum standards met by schoo	ls and training institutions		
i i i i outputt i zozoroboti busie itequitements unu i i	5	0		
· ·	USE capitation grant transferre	0	There was no variation realized	
Cumulative Expenditures made by the End of the Qua	USE capitation grant transferre	0		
Cumulative Expenditures made by the End of the Qua Outputs	USE capitation grant transferre	0	realized	
Cumulative Expenditures made by the End of the Qua Outputs Item	USE capitation grant transferre	ed to 7 secondary schools.	realized UShs Thousand Spen	
Cumulative Expenditures made by the End of the Qua Outputs Item	USE capitation grant transferre	ed to 7 secondary schools. Approved Budget	realized UShs Thousand Spen 310,293	
Cumulative Expenditures made by the End of the Qua Outputs Item	USE capitation grant transferre	ed to 7 secondary schools. Approved Budget 930,880	realized UShs Thousand	
Cumulative Expenditures made by the End of the Qua Outputs Item	USE capitation grant transferre	ed to 7 secondary schools. Approved Budget 930,880 930,880	realized UShs Thousand Spent 310,293 310,293	
Cumulative Expenditures made by the End of the Qua Outputs Item	USE capitation grant transferre	ed to 7 secondary schools. Approved Budget 930,880 930,880 0	realized UShs Thousand Spent 310,293 310,293 (	
Cumulative Expenditures made by the End of the Qua Outputs Item	USE capitation grant transferre arter to Deliver Cumulative Total for Budget Output Wage Non-Wage	ed to 7 secondary schools.  Approved Budget 930,880 0 930,880 0 930,880	realized UShs Thousand Spent 310,293 310,293 (0) 310,293 (1) 310,293 (1) 310,293 (1) 310,293 (1) 310,293 (1) 310,293 (1) 310,293 (1) 310,293 (1) 310,293 (1) 310,293 (1) (1) (1) (1) (1) (1) (1) (1)	
Cumulative Expenditures made by the End of the Qua Outputs Item 263308 Sector Conditional Grant (Non-Wage)	USE capitation grant transferrent arter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	ed to 7 secondary schools. Approved Budget 930,880 930,880 0 930,880 0 930,880 0	realized UShs Thousand Spent 310,293 310,293 (0 310,293	
Cumulative Expenditures made by the End of the Qua Outputs Item 263308 Sector Conditional Grant (Non-Wage) Budget Output: 320159 Secondary Education Services	USE capitation grant transferre arter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	ed to 7 secondary schools. Approved Budget 930,880 930,880 0 930,880 0 930,880 0 930,880 0 930,880 0	realized UShs Thousand Spent 310,293 310,293 (0) 310,293 (1) 310,293 (1) 310,293 (1) 310,293 (1) 310,293 (1) 310,293 (1) 310,293 (1) 310,293 (1) 310,293 (1) 310,293 (1) (1) (1) (1) (1) (1) (1) (1)	
Cumulative Expenditures made by the End of the Qua Outputs Item 263308 Sector Conditional Grant (Non-Wage) Budget Output: 320159 Secondary Education Services	USE capitation grant transferre arter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	ed to 7 secondary schools. Approved Budget 930,880 930,880 0 930,880 0 930,880 0 1s and training institutions ers paid salaries for the	realized UShs Thousand Spent 310,293 310,293 (0) 310,293 (1) 310,293 (1) 310,293 (1) 310,293 (1) 310,293 (1) 310,293 (1) 310,293 (1) 310,293 (1) 310,293 (1) 310,293 (1) (1) (1) (1) (1) (1) (1) (1)	
Cumulative Expenditures made by the End of the Qua Outputs Item 263308 Sector Conditional Grant (Non-Wage) Budget Output: 320159 Secondary Education Services PIAP Output: 1202010801 Basic Requirements and M PIAP Output: 1205010802 Basic Requirements and M	USE capitation grant transferrent arter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance inimum standards met by schoo A number of Secondary teacher months of July,August,Septem	ed to 7 secondary schools. Approved Budget 930,880 930,880 0 930,880 0 1s and training institutions ers paid salaries for the ber.	realized UShs Thousand Spent 310,293 310,293 (0 310,293 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0	

#### Department: 060 Education

	Annual Planned Outputs 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	3,126,415	749,088
Total for Budget Output	3,126,415	749,088
Wage	3,126,415	749,088
Non-Wage	0	(
GoU Dev	0	(
Ext Finance	0	(
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000010 Leadership and Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schoo	ls and training institutions	
A number of schools monitored. NA		
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schoo	ls and training institutions	
Headquarter staff salaries paid for 03 months NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	60
221008 Information and Communication Technology Supplies.	700	(
221011 Printing, Stationery, Photocopying and Binding	1,300	(
222001 Information and Communication Technology Services.	1,500	450
227001 Travel inland	3,000	970
227004 Fuel, Lubricants and Oils	4,000	1,333
228002 Maintenance-Transport Equipment	2,000	
Total for Budget Output	12,700	2,81
Wage	0	
5		
Non-Wage	12,700	2,81

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

Annual Planned Outputs	Cumulative Outp End of (			for Variation in rformance
	Ext Finance		0	(
Budget Output: 000023 Inspection and Monitorin	g			
PIAP Output: 1202010201 Basic Requirements an	nd Minimum standards met by school	ls and training institution	S	
A number of schools inspected twice a term	NA			
PIAP Output: 1202010205 Basic Requirements an	nd Minimum standards met by schoo	ls and training institution	S	
	NA			
PIAP Output: 1205010101 Basic Requirements an	nd Minimum standards met by schoo	ls and training institution	S	
	A number of schools inspected		There is no realized.	variation
Cumulative Expenditures made by the End of the	Quarter to Deliver Cumulative			UShs Thousand
Outputs				
Item		Approved Budg	get	Spen
	g allowances)		get 88	Spen (
Item	g allowances)	1	-	
Item 211106 Allowances (Incl. Casuals, Temporary, sitting		1	88 79	(
Item 211106 Allowances (Incl. Casuals, Temporary, sitting 221007 Books, Periodicals & Newspapers		1,0	88 79	(
Item 211106 Allowances (Incl. Casuals, Temporary, sitting 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technolog	y Supplies.	1,0	88 79 000 035	((
Item 211106 Allowances (Incl. Casuals, Temporary, sitting 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology 221009 Welfare and Entertainment	y Supplies.	1 1,0 9	88 79 000 035 500	31
Item 211106 Allowances (Incl. Casuals, Temporary, sitting 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Bind	y Supplies.	1 1,0 9 1,6	88 79 000 035 500 550	() () () () () () () () () () () () () (
Item 211106 Allowances (Incl. Casuals, Temporary, sitting 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Bind 222001 Information and Communication Technology	y Supplies.	1 1,0 9 1,6 1,3	88 79 000 035 500 500	() () () () () () () () () () () () () (
Item 211106 Allowances (Incl. Casuals, Temporary, sitting 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Bind 222001 Information and Communication Technology 227001 Travel inland	y Supplies.	1 1,0 9 1,6 1,3 10,4	88 79 000 035 500 550 400 072	() () () () () () () () () () () () () (
Item 211106 Allowances (Incl. Casuals, Temporary, sitting 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technolog 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Bind 222001 Information and Communication Technolog 227001 Travel inland 227004 Fuel, Lubricants and Oils	y Supplies.	1 1,0 9 1,6 1,3 10,4 18,9	88 79 000 035 500 550 000 972 815	() () () () () () () () () () () () () (
Item 211106 Allowances (Incl. Casuals, Temporary, sitting 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technolog 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Bind 222001 Information and Communication Technolog 227001 Travel inland 227004 Fuel, Lubricants and Oils	y Supplies. ing y Services.	1 1,0 9 1,6 1,3 10,4 18,9 1,8	88 79 000 035 500 550 000 972 815	() () () () () () () () () () () () () (
Item 211106 Allowances (Incl. Casuals, Temporary, sitting 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technolog 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Bind 222001 Information and Communication Technolog 227001 Travel inland 227004 Fuel, Lubricants and Oils	y Supplies. ing y Services. <b>Total for Budget Output</b>	1 1,0 9 1,6 1,3 10,4 18,9 1,8	88 79 000 035 500 550 600 072 815 <b>339</b> 0	( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
Item 211106 Allowances (Incl. Casuals, Temporary, sitting 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technolog 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Bind 222001 Information and Communication Technolog 227001 Travel inland 227004 Fuel, Lubricants and Oils	y Supplies. ing y Services. <b>Total for Budget Output</b> Wage	1 1,0 9 1,6 1,3 10,4 18,9 1,8 <b>36,3</b>	88 79 000 035 500 550 600 072 815 <b>339</b> 0	( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (

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

A Number of schools maintained.

NA

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

Funds for school maintenance have been released except implementation not yet done.

Funds are to be utilized at an appropriate time after accumulation

FY 2023/24

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

Annual Planned Outputs	Cumulative Outp End of C	•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		15,000	2,345
227004 Fuel, Lubricants and Oils		15,000	5,000
228001 Maintenance-Buildings and Structures		259,158	35,000
228004 Maintenance-Other Fixed Assets		20,000	C
	Total for Budget Output	309,158	42,345
	Wage	0	C
	Non-Wage	309,158	42,345
	GoU Dev	0	C
	Ext Finance	0	C
<b>Budget Output: 320014 Examinations and Assess</b> <b>PIAP Output: 1202030402 Conduct regular Natio</b> A number of PLE officials allowances paid.		rcise has not yet been	d literacy at P.3 and P.6 and Funds to facilitate the PLE exercise has not yet been realesed.
<b>PIAP Output: 1202030402 Conduct regular Natio</b> A number of PLE officials allowances paid.	nal Assessment of Progress in Educa Funds to facilitate the PLE exe realesed.	rcise has not yet been	Funds to facilitate the PLE exercise has not yet been realesed.
PIAP Output: 1202030402 Conduct regular Natio A number of PLE officials allowances paid. Cumulative Expenditures made by the End of the	nal Assessment of Progress in Educa Funds to facilitate the PLE exe realesed.	rcise has not yet been	Funds to facilitate the PLE exercise has not yet been realesed. UShs Thousand
PIAP Output: 1202030402 Conduct regular Natio A number of PLE officials allowances paid. Cumulative Expenditures made by the End of the Outputs	nal Assessment of Progress in Educat Funds to facilitate the PLE exe realesed. Quarter to Deliver Cumulative	rcise has not yet been	Funds to facilitate the PLE exercise has not yet been realesed. UShs Thousand Spent
PIAP Output: 1202030402 Conduct regular Natio A number of PLE officials allowances paid. Cumulative Expenditures made by the End of the Outputs Item	nal Assessment of Progress in Educat Funds to facilitate the PLE exe realesed. Quarter to Deliver Cumulative	rcise has not yet been Approved Budget	Funds to facilitate the PLE exercise has not yet been realesed. UShs Thousand Spent
PIAP Output: 1202030402 Conduct regular Natio A number of PLE officials allowances paid. Cumulative Expenditures made by the End of the Outputs Item	nal Assessment of Progress in Educat Funds to facilitate the PLE exe realesed. Quarter to Deliver Cumulative g allowances)	rcise has not yet been Approved Budget 40,000	Funds to facilitate the PLE exercise has not yet been realesed. UShs Thousand Spent
PIAP Output: 1202030402 Conduct regular Natio A number of PLE officials allowances paid. Cumulative Expenditures made by the End of the Outputs Item	nal Assessment of Progress in Educat Funds to facilitate the PLE exe realesed. Quarter to Deliver Cumulative g allowances) Total for Budget Output	rcise has not yet been Approved Budget 40,000 40,000	Funds to facilitate the PLE exercise has not yet been realesed. UShs Thousand Spent
PIAP Output: 1202030402 Conduct regular Natio A number of PLE officials allowances paid. Cumulative Expenditures made by the End of the Outputs Item	nal Assessment of Progress in Educat Funds to facilitate the PLE exe realesed. Quarter to Deliver Cumulative g allowances) Total for Budget Output Wage	rcise has not yet been Approved Budget 40,000 40,000 0	Funds to facilitate the PLE exercise has not yet been realesed. UShs Thousand Spent
PIAP Output: 1202030402 Conduct regular Natio A number of PLE officials allowances paid. Cumulative Expenditures made by the End of the Outputs Item	nal Assessment of Progress in Educat Funds to facilitate the PLE exe realesed. Quarter to Deliver Cumulative g allowances) Total for Budget Output Wage Non-Wage	rcise has not yet been Approved Budget 40,000 0 40,000 0 40,000	Funds to facilitate the PLE exercise has not yet been realesed. UShs Thousand Spen ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
PIAP Output: 1202030402 Conduct regular Natio         A number of PLE officials allowances paid.         Cumulative Expenditures made by the End of the Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, sitting	nal Assessment of Progress in Educat Funds to facilitate the PLE exe realesed. Quarter to Deliver Cumulative g allowances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	rcise has not yet been Approved Budget 40,000 40,000 0 40,000 0 0	Funds to facilitate the PLE exercise has not yet been realesed. UShs Thousand Spent
PIAP Output: 1202030402 Conduct regular Natio A number of PLE officials allowances paid. Cumulative Expenditures made by the End of the Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting Budget Output: 320016 Management of Educatio	nal Assessment of Progress in Educat Funds to facilitate the PLE exe realesed. Quarter to Deliver Cumulative g allowances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	rcise has not yet been Approved Budget 40,000 40,000 0 40,000 0 0 0 0 0 0 0 0	Funds to facilitate the PLE exercise has not yet been realesed. UShs Thousand Spent
PIAP Output: 1202030402 Conduct regular Natio A number of PLE officials allowances paid. Cumulative Expenditures made by the End of the Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting Budget Output: 320016 Management of Educatio	nal Assessment of Progress in Educat Funds to facilitate the PLE exe realesed. Quarter to Deliver Cumulative g allowances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	rcise has not yet been Approved Budget 40,000 40,000 0 40,000 0 0 0 0 0 0 0 0	Funds to facilitate the PLE exercise has not yet been
PIAP Output: 1202030402 Conduct regular Natio A number of PLE officials allowances paid. Cumulative Expenditures made by the End of the Outputs Item	nal Assessment of Progress in Educat Funds to facilitate the PLE exercised. Quarter to Deliver Cumulative g allowances) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance n Services MA	rcise has not yet been Approved Budget 40,000 40,000 0 40,000 0 0 8 and training institutions	Funds to facilitate the PLE exercise has not yet been realesed. UShs Thousand Spent

#### Department: 060 Education

	puts Achieved by Quarter	Reasons for Variation in performance
imulative Expenditures made by the End of the Quarter to Deliver Cumulative atputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	129,805	21,185
Total for Budget Output	129,805	21,185
Wage	129,805	21,185
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320038 Sports Development and Oversight		
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence	ce) established and supported	
A number of sports activities carried out. A number of sports activities of	carried out.	There is no variation realized
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
• • •	Approved Budget	Spent
Outputs	Approved Budget	
Outputs Item		<b>Spent</b> 3,330
Outputs Item 221002 Workshops, Meetings and Seminars	10,000	<b>Spent</b> 3,330 350
Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding	10,000 1,600	Spent
Outputs Item 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	10,000 1,600 800	<b>Spent</b> 3,330 350 0
Outputs         Item         221002 Workshops, Meetings and Seminars         221011 Printing, Stationery, Photocopying and Binding         221012 Small Office Equipment         221017 Membership dues and Subscription fees.	10,000 1,600 800 1,000	<b>Spent</b> 3,330 350 0 330
Outputs         Item         221002 Workshops, Meetings and Seminars         221011 Printing, Stationery, Photocopying and Binding         221012 Small Office Equipment         221017 Membership dues and Subscription fees.         222001 Information and Communication Technology Services.	10,000 1,600 800 1,000 600	<b>Spent</b> 3,330 350 0 330 200
Outputs         Item         221002 Workshops, Meetings and Seminars         221011 Printing, Stationery, Photocopying and Binding         221012 Small Office Equipment         221017 Membership dues and Subscription fees.         222001 Information and Communication Technology Services.         224010 Protective Gear	10,000 1,600 800 1,000 600 2,000	<b>Spent</b> 3,330 350 0 330 200 660
Outputs         Item         221002 Workshops, Meetings and Seminars         221011 Printing, Stationery, Photocopying and Binding         221012 Small Office Equipment         221017 Membership dues and Subscription fees.         222001 Information and Communication Technology Services.         224010 Protective Gear         227001 Travel inland	10,000 1,600 800 1,000 600 2,000 15,000	<b>Spent</b> 3,330 350 0 330 200 660 5,000
Outputs         Item         221002 Workshops, Meetings and Seminars         221011 Printing, Stationery, Photocopying and Binding         221012 Small Office Equipment         221017 Membership dues and Subscription fees.         222001 Information and Communication Technology Services.         224010 Protective Gear         227001 Travel inland         227004 Fuel, Lubricants and Oils	10,000 1,600 800 1,000 600 2,000 15,000 6,000	<b>Spent</b> 3,330 350 0 330 200 660 5,000 2,000
Outputs         Item         221002 Workshops, Meetings and Seminars         221011 Printing, Stationery, Photocopying and Binding         221012 Small Office Equipment         221017 Membership dues and Subscription fees.         222001 Information and Communication Technology Services.         224010 Protective Gear         227001 Travel inland         227004 Fuel, Lubricants and Oils         228002 Maintenance-Transport Equipment	10,000 1,600 800 1,000 600 2,000 15,000 6,000 3,000	<b>Spent</b> 3,330 350 0 330 200 660 5,000 2,000 0
Outputs         Item         221002 Workshops, Meetings and Seminars         221011 Printing, Stationery, Photocopying and Binding         221012 Small Office Equipment         221017 Membership dues and Subscription fees.         222001 Information and Communication Technology Services.         224010 Protective Gear         227001 Travel inland         227004 Fuel, Lubricants and Oils         228002 Maintenance-Transport Equipment         Total for Budget Output	10,000 1,600 800 1,000 600 2,000 15,000 6,000 3,000 <b>40,000</b>	<b>Spent</b> 3,330 350 0 330 200 660 5,000 2,000 0 <b>11,870</b>
Outputs         Item         221002 Workshops, Meetings and Seminars         221011 Printing, Stationery, Photocopying and Binding         221012 Small Office Equipment         221017 Membership dues and Subscription fees.         222001 Information and Communication Technology Services.         224010 Protective Gear         227001 Travel inland         227004 Fuel, Lubricants and Oils         228002 Maintenance-Transport Equipment         Total for Budget Output         Wage	10,000 1,600 800 1,000 600 2,000 15,000 6,000 3,000 <b>40,000</b> 0	<b>Spent</b> 3,330 350 0 330 200 660 5,000 2,000 0 <b>11,870</b> 0
Outputs         Item         221002 Workshops, Meetings and Seminars         221011 Printing, Stationery, Photocopying and Binding         221012 Small Office Equipment         221017 Membership dues and Subscription fees.         222001 Information and Communication Technology Services.         224010 Protective Gear         227001 Travel inland         227004 Fuel, Lubricants and Oils         228002 Maintenance-Transport Equipment         Total for Budget Output         Wage         Non-Wage	10,000 1,600 800 1,000 600 2,000 15,000 6,000 3,000 <b>40,000</b> 0 40,000 0	Spent           3,330           350           0           330           200           660           5,000           2,000           0           11,870           11,870
Outputs         Item         221002 Workshops, Meetings and Seminars         221011 Printing, Stationery, Photocopying and Binding         221012 Small Office Equipment         221017 Membership dues and Subscription fees.         22001 Information and Communication Technology Services.         224010 Protective Gear         227001 Travel inland         228002 Maintenance-Transport Equipment         Total for Budget Output         Wage         Non-Wage         GoU Dev	10,000 1,600 800 1,000 600 2,000 15,000 6,000 3,000 40,000 0 40,000 0	Spent 3,330 350 0 330 200 660 5,000 2,000 0 11,870 0 11,870 0

Non-Wage	3,005,089	922,042
GoU Dev	979,472	0
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: 09 Integrated Transport Infrastructu	re And Services		
SubProgramme: 03 Transport Infrastructure and	Services Development		
Budget Output: 260009 Road Maintenance			
PIAP Output: 09030601 Transport infrastructure	rehabilitated and maintained.		
7.5Km	NA		
Cumulative Expenditures made by the End of the Outputs	Quarter to Deliver Cumulative		UShs Thousana
Item		Approved Budget	Spent
221009 Welfare and Entertainment		6,000	0
225203 Appraisal and Feasibility Studies for Capital	Works	8,000	C
225204 Monitoring and Supervision of capital work		6,000	(
227001 Travel inland		10,000	(
	Total for Budget Output	30,000	(
	Wage	0	C
	Non-Wage	30,000	(
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastructure	rehabilitated and maintained.		
Design Report for Low Cost Sealing Prepared	Contractor for Low Cost Seali Atutur-Malera Road Section w	ng of 1.8km along Kanyum- vas procured	Delayed procurement
Cumulative Expenditures made by the End of the Outputs	Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221008 Information and Communication Technology	Supplies.	1,500	0
221009 Welfare and Entertainment		520	C
	a :	1,000	(
	Services.	,	(
222001 Information and Communication Technology	Services.	1,000	(
222001 Information and Communication Technology 223005 Electricity 225203 Appraisal and Feasibility Studies for Capital V			
222001 Information and Communication Technology 223005 Electricity		1,000	(

#### Department: 070 Roads and Engineering

	tputs Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	480,002	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Outpu	t 512,002	0
Wag	e 0	0
Non-Wag	e 0	0
GoU De	512,002	0
Ext Finance	e 0	0
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services in	creased.	
Salary for 16 Staff paid, Staff facilitated, other Operational One Road Unit maintained expenses met and Road Equipment Maintained for 3months		Delayed execution of maintenance activities by Service Providers
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
Item       211101 General Staff Salaries	Approved Budget	_
		207
211101 General Staff Salaries	0	207 1,800
211101 General Staff Salaries211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0 10,000	207 1,800 0
211101 General Staff Salaries211106 Allowances (Incl. Casuals, Temporary, sitting allowances)221003 Staff Training	0 10,000 1,500	207 1,800 0 0
211101 General Staff Salaries211106 Allowances (Incl. Casuals, Temporary, sitting allowances)221003 Staff Training223005 Electricity	0 10,000 1,500 2,000	207 1,800 0 0 0
211101 General Staff Salaries211106 Allowances (Incl. Casuals, Temporary, sitting allowances)221003 Staff Training223005 Electricity224010 Protective Gear	0 10,000 1,500 2,000 2,000	207 1,800 0 0 0 0
211101 General Staff Salaries211106 Allowances (Incl. Casuals, Temporary, sitting allowances)221003 Staff Training223005 Electricity224010 Protective Gear227001 Travel inland	0 10,000 1,500 2,000 2,000 787	207 1,800 0 0 0 0 0 0 0
211101 General Staff Salaries211106 Allowances (Incl. Casuals, Temporary, sitting allowances)221003 Staff Training223005 Electricity224010 Protective Gear227001 Travel inland227004 Fuel, Lubricants and Oils	0 10,000 1,500 2,000 2,000 787 1,500	207 1,800 0 0 0 0 0 0 0 0 0
211101 General Staff Salaries211106 Allowances (Incl. Casuals, Temporary, sitting allowances)221003 Staff Training223005 Electricity224010 Protective Gear227001 Travel inland227004 Fuel, Lubricants and Oils228002 Maintenance-Transport Equipment	0 10,000 1,500 2,000 2,000 787 1,500 69,000	207 1,800 0 0 0 0 0 0 0 0 0 0 0
211101 General Staff Salaries211106 Allowances (Incl. Casuals, Temporary, sitting allowances)221003 Staff Training223005 Electricity224010 Protective Gear227001 Travel inland227004 Fuel, Lubricants and Oils228002 Maintenance-Transport Equipment228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0 10,000 1,500 2,000 2,000 787 1,500 69,000 1,000 2,000	207 1,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
211101 General Staff Salaries211106 Allowances (Incl. Casuals, Temporary, sitting allowances)221003 Staff Training223005 Electricity224010 Protective Gear227001 Travel inland227004 Fuel, Lubricants and Oils228002 Maintenance-Transport Equipment228003 Maintenance-Machinery & Equipment Other than Transport Equipment228004 Maintenance-Other Fixed Assets	0 10,000 1,500 2,000 2,000 787 1,500 69,000 1,000 2,000	207 1,800 0 0 0 0 0 0 0 0 0 0 0 2,007
211101 General Staff Salaries         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         221003 Staff Training         223005 Electricity         224010 Protective Gear         227001 Travel inland         227004 Fuel, Lubricants and Oils         228002 Maintenance-Transport Equipment         228003 Maintenance-Other Fixed Assets         Total for Budget Output	0 10,000 1,500 2,000 2,000 787 1,500 69,000 1,000 2,000 t <b>89,787</b> c 0	207 1,800 0 0 0 0 0 0 0 0 0 0 0 0 0 2,007 207

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### Quarter 1

Annual Planned Outputs	Cumulative Outp End of Q	ũ là chí	Reasons for Variation in performance
	Ext Finance	0	
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Acces	s Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads con	structed & maintained t	o facilitate market access	
304 km of district roads routinely maintained, 2.5 km ofWagedistrict roads periodically maintained, 1 bridge maintained	s for the Road Overseers	Paid	Release shortfall
Cumulative Expenditures made by the End of the Quarter to D	eliver Cumulative		UShs Thousand
Outputs	eliver Cumulative	Annroved Budget	
Outputs	eliver Cumulative	Approved Budget 219,000	Sper
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	eliver Cumulative	Approved Budget 219,000 140,043	<b>Sper</b> 3,10
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227004 Fuel, Lubricants and Oils	beliver Cumulative	219,000	<b>Sper</b> 3,10 2,52
Cumulative Expenditures made by the End of the Quarter to D Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227004 Fuel, Lubricants and Oils 228001 Maintenance-Buildings and Structures 263402 Transfer to Other Government Units	beliver Cumulative	219,000 140,043	UShs Thousand Spen 3,10 2,52
Dutputs         Item         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         227004 Fuel, Lubricants and Oils         228001 Maintenance-Buildings and Structures         263402 Transfer to Other Government Units	beliver Cumulative	219,000 140,043 55,000	<b>Sper</b> 3,10 2,52
Dutputs         tem         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         227004 Fuel, Lubricants and Oils         228001 Maintenance-Buildings and Structures         263402 Transfer to Other Government Units		219,000 140,043 55,000 642,284	Sper 3,10 2,52
Dutputs         Item         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         227004 Fuel, Lubricants and Oils         228001 Maintenance-Buildings and Structures         263402 Transfer to Other Government Units	otal for Budget Output	219,000 140,043 55,000 642,284 <b>1,056,327</b>	<b>Sper</b> 3,10 2,52
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227004 Fuel, Lubricants and Oils 228001 Maintenance-Buildings and Structures 263402 Transfer to Other Government Units	otal for Budget Output Wage	219,000 140,043 55,000 642,284 <b>1,056,327</b> 0	Sper 3,10 2,52 5,62

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	186,413	40,089
221002 Workshops, Meetings and Seminars	12,100	0
221007 Books, Periodicals & Newspapers	304	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	250	0
221017 Membership dues and Subscription fees.	300	0

#### Department: 070 Roads and Engineering

•	-	puts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulati Outputs	/e		UShs Thousand
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		1,200	250
223001 Property Management Expenses		1,266	0
223005 Electricity		1,000	0
223006 Water		200	0
227001 Travel inland		8,080	0
Total for Budget (	utput	220,113	40,339
	Wage	186,413	40,089
Nor	-Wage	33,700	250
Go	U Dev	0	0
Ext F	inance	0	0

#### Budget Output: 260010 Road Rehabilitation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	900
221001 Advertising and Public Relations	4,000	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,500	100
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	150	0
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	1,000	0
223006 Water	200	0
225203 Appraisal and Feasibility Studies for Capital Works	24,000	0
225204 Monitoring and Supervision of capital work	7,000	0

#### Department: 070 Roads and Engineering

	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	1,024
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	82,250	2,931
312131 Roads and Bridges - Acquisition	850,000	0
Total for Budget Outpu	t 1,000,000	5,255
Wag	e 0	0
Non-Wag	e 0	0
GoU De	1,000,000	5,255
Ext Finance	e 0	0
Total for Departmen	t 2,908,230	53,222
Wag	186,413	40,297
Non-Wag	e 1,209,814	7,670
GoU De	1,512,002	5,255
Ext Finance	e 0	0

#### Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

#### PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Software activities were implemented including 1 district water and sanitation committee meeting, establishment of 33 WSCs for sustainability, and payment of salaries/wages for 6 staffs. No dev'pnt funds were received by the sector, hence no activities. There were no development funds received by the sector which affected project implementation.

UShs Thousand

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

Item	Approved Budget	Spent
211101 General Staff Salaries	76,958	16,369
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221002 Workshops, Meetings and Seminars	42,420	0
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	1,150	268
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,500	374
221011 Printing, Stationery, Photocopying and Binding	4,400	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	3,288	600
223004 Guard and Security services	2,000	500
223005 Electricity	300	75
223006 Water	600	150
224005 Laboratory supplies and services	10,000	0
225202 Environment Impact Assessment for Capital Works	6,400	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	28,817	0
227001 Travel inland	27,357	2,250
227004 Fuel, Lubricants and Oils	28,000	0
228001 Maintenance-Buildings and Structures	2,500	434

#### Department: 080 Water

	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	16,000	0
312121 Non-Residential Buildings - Acquisition	24,000	0
312139 Other Structures - Acquisition	491,934	0
Total for Budget Output	779,924	21,770
Wage	76,958	16,369
Non-Wage	69,458	5,401
GoU Dev	633,508	0
Ext Finance	0	0
Total for Department	779,924	21,770
Wage	76,958	16,369
Non-Wage	69,458	5,401
GoU Dev	633,508	0
Ext Finance	0	0

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

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

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	27,026
221009 Welfare and Entertainment	3,401	798
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	12,000	0
227001 Travel inland	30,978	1,285
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	203,379	30,108
Wage	147,000	27,026
Non-Wage	36,379	3,083
GoU Dev	20,000	0
Ext Finance	0	0

#### SubProgramme: 02 Land Management

**Budget Output: 140035 Land Information Management** 

#### PIAP Output: 06070302 Land Information System automated and integrated with other systems

Compliance wetland monitoring conducted in all local governments

Community trainings conducted on sustainable wetland

management.

Operational fuel procured

Vehicle service and repair conducted

Activity Implementation conducted in accordance with work plan

1

**Quarter 1** 

UShs Thousand

#### Department: 090 Natural Resources

	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	234	0
227001 Travel inland	10,829	0
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Outpu	t 20,063	1,000
Wage	0	0
Non-Wag	20,063	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Departmen	t 223,442	31,108
Wage	147,000	27,026
Non-Wage	56,442	4,083
GoU Dev	20,000	0
Ext Finance	0	0

#### Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outp End of (	•	Reasons for Variation in performance
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset C	hange		
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 15040201 CDMIS established and operatio	nalized		
	Payment of staff Salaries, PWI taken to remand home, Facilita Support to Youth Council for N Executive meeting, submission quarterly operations	tion of Women Council and National Celebrations, PWD	Budget not adequate to meet facilitation for Youth National Celebrations
Cumulative Expenditures made by the End of the Quarte Outputs	r to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211101 Comment Staff Salarian			
211101 General Stall Salaries		169,283	37,76
211101 General Stall Salaries	Total for Budget Output	169,283 169,283	
211101 General Stall Salaries	<b>Total for Budget Output</b> Wage		37,76
211101 General Stall Salaries	<u> </u>	169,283	<b>37,76</b> 37,76
211101 General Stall Salaries	Wage	<b>169,283</b> 169,283	<b>37,76</b> 37,76
211101 General Stall Salaries	Wage Non-Wage	<b>169,283</b> 169,283 0	<b>37,76</b> 37,76
	Wage Non-Wage GoU Dev	<b>169,283</b> 169,283 0 0	<b>37,76</b> 37,76
Service Area: 20 Empowerment and Mindset Change	Wage Non-Wage GoU Dev Ext Finance	<b>169,283</b> 169,283 0 0	37,76
	Wage Non-Wage GoU Dev Ext Finance	<b>169,283</b> 169,283 0 0	<b>37,76</b> 37,76
Service Area: 20 Empowerment and Mindset Change Programme: 15 Community Mobilization And Mindset C SubProgramme: 02 Strengthening institutional support	Wage Non-Wage GoU Dev Ext Finance	<b>169,283</b> 169,283 0 0	<b>37,76</b> ′ 37,76′
Service Area: 20 Empowerment and Mindset Change Programme: 15 Community Mobilization And Mindset C SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring	Wage Non-Wage GoU Dev Ext Finance	<b>169,283</b> 169,283 0 0	<b>37,76</b> 37,76
Service Area: 20 Empowerment and Mindset Change Programme: 15 Community Mobilization And Mindset C SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operatio	Wage Non-Wage GoU Dev Ext Finance	169,283 169,283 0 0 0	<b>37,76</b> 37,76
SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operatio	Wage Non-Wage GoU Dev Ext Finance Thange nalized support to youth for national co juveniles to the remand home, for operations, facilitation for I	169,283 169,283 0 0 0	<b>37,76</b> 37,76 37,76

221002 Workshops, Meetings and Seminars

221008 Information and Communication Technology Supplies.

550

0

6,442

1,600

#### Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs			UShs Thousand	
Item		Approved Budget	Spent	
221009 Welfare and Entertainment		584	145	
221011 Printing, Stationery, Photocopying and Binding		1,367	100	
222001 Information and Communication Technology Services.		1,200	0	
227001 Travel inland		70,887	7,394	
227004 Fuel, Lubricants and Oils		13,019	1,774	
228002 Maintenance-Transport Equipment		1,000	0	
282101 Donations		60,000	0	
Total f	or Budget Output	156,099	9,963	
	Wage	0	C	
	Non-Wage	156,099	9,963	
	GoU Dev	0	0	
	Ext Finance	0	0	
Tot	al for Department	325,382	47,731	
	Wage	169,283	37,767	
	Non-Wage	156,099	9,963	
	GoU Dev	0	C	
	Ext Finance	0	0	

**Department:** 110 Planning

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

**Reasons for Variation in** performance

Service Area: 10 Planning and Statistics

**Programme: 18 Development Plan Implementation** 

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

4 LLGS Capacity built Furniture procured and Training of PPDCs on data management, Parish plans developed ,Mandatory departments developed, development projects monitored and budget conference report discussed and submitted, Four Nutrition committee meetings, twelve technical planning committees held, desk and field appraisal conducted, assessment of district and LLGSs done , statistical abstract developed and development plan reviewed

Technical bac up support was conducted to all the 16 LLGS Most the sub staff are more in areas of strategic planning processes, budgeting, monitoring and evaluation of projects, data collection techniques, reporting among others

commtted to PDM activities and there has been slow phase n mentoring the staff at parish level by the sub county technical staff

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

Training of PPDCs on data management, Parish plans developed, Mandatory reports departments developed, development projects monitored and budget conference report discussed and submitted, Four Nutrition committee meetings ,twelve technical planning committees held, desk and field appraisal conducted, assessment of district and LLGSs done

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

UShs Thousand

Item **Approved Budget** Spent 221001 Advertising and Public Relations 5.288 0 221002 Workshops, Meetings and Seminars 68.975 4.695 221008 Information and Communication Technology Supplies. 7,000 0 221009 Welfare and Entertainment 540 5,300 221011 Printing, Stationery, Photocopying and Binding 6,000 0 221012 Small Office Equipment 2,000 0 222001 Information and Communication Technology Services. 500 25 225204 Monitoring and Supervision of capital work 7,000 0 227001 Travel inland 25.066 77 227004 Fuel, Lubricants and Oils 22,678 750

#### Department: 110 Planning

Outputs

Annual Planned Outputs	Cumulative Outp End of O	•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Del Outputs	iver Cumulative		UShs Thousand
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		5,500	250
312235 Furniture and Fittings - Acquisition		15,000	0
Tota	l for Budget Output	170,306	6,337
	Wage	0	0
	Non-Wage	82,341	6,337
	GoU Dev	87,965	C
	Ext Finance	0	(
SubProgramme: 03 Oversight, Implementation, Coordination an	d Monitoring		
Budget Output: 000027 Programme Working Group Secretariat	Services		
PIAP Output: 18011204 Effective PSD Program Secretariat			
was con planning	ducted to all the 16 LI g processes, budgeting	e: Technical bac up support LGS in areas of strategic , monitoring and evaluation hniques, reporting among	There was poor performance on Local revenue and no remittance to the department Most the sub staff are more commtted to PDM activities and there has been slow phase n mentoring the staff at parish level by the sub county technical staff

#### Quarter 1

UShs Thousand

Item		Approved Budget	Spent
211101 General Staff Salaries		89,280	20,904
	Total for Budget Output	89,280	20,904
	Wage	89,280	20,904
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	259,586	27,241
	Wage	89,280	20,904

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

Non-Wage	82,341	6,337
GoU Dev	87,965	0
Ext Finance	0	0

#### Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outp End of C	•	Reasons for Variation in performance
Service Area: 10 Compliance			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service	e Delivery		
Budget Output: 560070 Development and Management	t of Internal Audit and Controls	5	
PIAP Output: 18030511 Timely disbursement of relief f	food and non-food items to disa	ster victims	
Submission of first quarter interna audit report	Submission of fourth quarter r	eport	There was no local revenue release and the balance of wage was forplanned recruitment
PIAP Output: 18040312 Timely disbursement of relief	food and non-food items to disa	ster victims	
production of statutory quarterly internal audit reports	NA		
Cumulative Expenditures made by the End of the Quan Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		31,901	6,753
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	8,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
222001 Information and Communication Technology Serv	ices.	723	0
227001 Travel inland		8,293	0
227004 Fuel, Lubricants and Oils		8,000	0
	Total for Budget Output	58,916	6,753
	Wage	31,901	6,753
	Non-Wage	27,015	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	58,916	6,753
	Wage	31,901	6,753
	Non-Wage	27,015	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

UShs Thousand

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

Annual Planned Outputs	Cumulative Outp End of C	•	Reasons for Variation in performance
Service Area: 10 Commercial Services			
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 000006 Planning and Budgeting	services		
PIAP Output: 07050202 Conduct capacity build	ng for tier4 financial institutions		
	Staff salaries paid for the Mon	th of July, August and	No Variation
	September		
Cumulative Expenditures made by the End of th Outputs	-		UShs Thousand
- ·	-	Approved Budget	
Outputs	-	Approved Budget 41,760	Spent
Outputs	-		<b>Spent</b> 7,938
Outputs	e Quarter to Deliver Cumulative	41,760	Spent 7,938 <b>7,938</b>
Outputs	e Quarter to Deliver Cumulative Total for Budget Output	41,760 41,760	<b>Spent</b> 7,938 <b>7,938</b> 7,938
Outputs	e Quarter to Deliver Cumulative Total for Budget Output Wage	41,760 41,760 41,760	<b>Spent</b> 7,938 <b>7,938</b> 7,938 0

Budget Output: 190004 Regulation and Advisory Services

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

N/A

Outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	997	249
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	6,000	1,500
Total for Budget Output	12,197	3,049
Wage	0	0
Non-Wage	12,197	3,049
GoU Dev	0	0
Ext Finance	0	0

### Quarter 1

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

	Cumulative Outputs Achieved by End of Quarter	
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 07030208 Export processing zones established		
HIV/AIDS activities mainstreamed in the Department work NA plans and Budget		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	77	
Total for Budget Out	put 77	
W	age 0	
Non-W	age 77	
GoUI	Dev 0	
Ext Fina	nce 0	
Budget Output: 190039 MSMEs Information Services		
PIAP Output: 07030201 Product and market information systems developed		
Data on MSMEs collected, welfare for the staff paid, small NA office equipment procured, 1 motorcycle repaired, maintained and serviced.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Spen

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
227001 Travel inland	3,901	0
228002 Maintenance-Transport Equipment	2,745	0
Total for Budget Output	7,646	0
Wage	0	0
Non-Wage	7,646	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,680	10,988
Wage	41,760	7,938
Non-Wage	19,920	3,049

Quarter	1
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GoU Dev	0	0
Ext Finance	0	0

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

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs de	eveloped & implemented to e	enhance skills and performar	nce of public officers
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Training curriculum aligned to the skills requirement in	Percentage	85%	
Budget Output: 390014 Development and Operationation	nalion of Human Resource S	ystem	
PIAP Output : 14050501 Human Capital Management (F	HCM) System Rolled out		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% Public Officers using the HCM trained in the automated	Percentage	100%	
Budget Output: 390017 Public Service Performance man	agement	·	·
PIAP Output : 14040405 Programme /Performance Budg	geting integrated into the ind	ividual performance manage	ement framework
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Performance management tools in place	Number	100%	
Programme: 16 Governance And Security	·	·	·
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Service	ces		
PIAP Output : 16060508 Procurement and disposal of As	ssets managed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100%	
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	90%	
Budget Output: 000011 Communication and Public Rela	tions		•
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	100%	

Department: 020 Finance			
Service Area: 10 Financial Management and Accountab	ility (LG)		
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeti	ng		
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved thro	ough increased efficiency in r	evenue administration	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	595,022,000 which is 100%	1. we carried out Local
SubProgramme: 04 Accountability Systems and Service	Delivery		
Budget Output: 000006 Planning and Budgeting service	28		
PIAP Output : 18040403 Capacity built to conduct high	quality and impact - driven	performance Audits	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	2023-2024	
PIAP Output : 18040701 Capacity built to conduct high	quality and impact - driven	performance Audits	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	To collect 595,220,000=	we carried out Local revenu
Budget Output: 000061 Management of Government A	ccounts		
PIAP Output : 18011602 An upgraded financial reportion	ng system rolled out at missi	ons abroad.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of missions upgraded to the new system.	Percentage	2023-2024	we carried out Local revenue
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 07050302 Retirement benefits sector cov	erage and scope increased		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Overall Scheme Risk Rating in the Retirement Benefits	Rate	85%	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
0			
Budget Output: 000005 Human Resource Management			
Budget Output: 000005 Human Resource Management PIAP Output : 16060504 Human Resource managemen			
		Planned 2023/24	Actuals By End Q1

Department: 030 Statutory bodies Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
с      •			
SubProgramme: 04 Access to Justice			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 16040101 Annual state of human rights r			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Annual state of human rights report disseminated	Text	4	
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coo	ordination		
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in e	ntire value chain focused sk	ills	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	32	
SubProgramme: 02 Agricultural Production and Produc	ctivity		
Budget Output: 010016 Farmer mobilisation and sensiti	sation		
PIAP Output : 01041204 Farmers sensitised on producti	ivity enhancement technolog	jies	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	2000	
SubProgramme: 04 Agricultural Market Access and Co	mpetitiveness		
Budget Output: 000037 Certification Services			
Budget Output: 000037 Certification Services PIAP Output : 01030501 Certification permits for produ	icts and firms issued.		
с .	icts and firms issued. Indicator Measure	Planned 2023/24	Actuals By End Q1
PIAP Output : 01030501 Certification permits for produ		<b>Planned 2023/24</b> 140	Actuals By End Q1
PIAP Output : 01030501 Certification permits for produ PIAP Output Indicators	Indicator Measure		Actuals By End Q1
PIAP Output : 01030501 Certification permits for produ PIAP Output Indicators Number of products certified Service Area: 20 Agricultural Production	Indicator Measure		Actuals By End Q1
PIAP Output : 01030501 Certification permits for produ PIAP Output Indicators Number of products certified	Indicator Measure Percentage		Actuals By End Q1
PIAP Output : 01030501 Certification permits for produ PIAP Output Indicators Number of products certified Service Area: 20 Agricultural Production Programme: 01 Agro-Industrialization	Indicator Measure Percentage ordination		Actuals By End Q1
PIAP Output : 01030501 Certification permits for produ PIAP Output Indicators Number of products certified Service Area: 20 Agricultural Production Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Cod	Indicator Measure Percentage ordination s	140	Actuals By End Q1
PIAP Output : 01030501 Certification permits for produ PIAP Output Indicators Number of products certified Service Area: 20 Agricultural Production Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Coo Budget Output: 000006 Planning and Budgeting service	Indicator Measure Percentage ordination s	140	Actuals By End Q1

Quarter 1

Departments 0.40 Production and Marketing			
Department: 040 Production and Marketing Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
5			
SubProgramme: 01 Institutional Strengthening and Coor			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040701 Demand driven agriculture tech	inologies developed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of improved technologies and innovations adopted		4	
Budget Output: 010017 Machinery acquisition and main	tenance		
PIAP Output : 01060104 Regular collection and disemina	ation of agriculture data un	dertaken	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A functional Agriculture management information system	List	3	
SubProgramme: 02 Agricultural Production and Produc	tivity	<u>.</u>	·
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040705 Demand driven agriculture tech	nologies developed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market-oriented products generated	Number	4	
SubProgramme: 03 Storage, Agro-Processing and Value	addition		
Budget Output: 010013 Support to agro-processing & va	lue addition		
PIAP Output : 01020301 Value addition equipment acqu	ired		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of specialised machinery and equipment procured	Percentage	3	
SubProgramme: 04 Agricultural Market Access and Con	npetitiveness		1
Budget Output: 000037 Certification Services			
PIAP Output : 01030502 Certification permits for produ	cts and firms issued.		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of modults contified	Deve enteres	15	

Number of products certified

Indicator MeasurePercentage15

Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mana	agement		
Budget Output: 320033 Outpatient Services			
PIAP Output : 1203010302 Target population fully immu	unized		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	95%	92%
Budget Output: 320076 Reproductive and Infant Health	Services		
PIAP Output : 1203010301 Child and maternal health so	ervices Improved.		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly RMNCAH Parliamentary Forum Advocacy	Percentage	4	1
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010509 Reduced morbidity and mor	tality due to HIV/AIDS, TB a	nd malaria and other comn	nunicable diseases
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers in the public and private sector	Number	100	25
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mana	agement		
Budget Output: 320080 Support to Hospitals			
PIAP Output : 1203010510 Hospitals and HCs rehabilita	ited/expanded		
PIAP Output : 1203010510 Hospitals and HCs rehabilita PIAP Output Indicators	tted/expanded Indicator Measure	Planned 2023/24	Actuals By End Q1
PIAP Output Indicators	-	<b>Planned 2023/24</b>	Actuals By End Q1
PIAP Output Indicators No. of Health Center Rehabilitated and Expanded	Indicator Measure		
PIAP Output Indicators No. of Health Center Rehabilitated and Expanded Service Area: 30 Health Management and Supervision	Indicator Measure		
PIAP Output : 1203010510 Hospitals and HCs rehabilita PIAP Output Indicators No. of Health Center Rehabilitated and Expanded Service Area: 30 Health Management and Supervision Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Mana	Indicator Measure Percentage		
PIAP Output Indicators         No. of Health Center Rehabilitated and Expanded         Service Area: 30 Health Management and Supervision         Programme: 12 Human Capital Development	Indicator Measure Percentage		
PIAP Output Indicators No. of Health Center Rehabilitated and Expanded Service Area: 30 Health Management and Supervision Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Mana Budget Output: 320066 Health System Strengthening	Indicator Measure Percentage agement		
PIAP Output Indicators No. of Health Center Rehabilitated and Expanded Service Area: 30 Health Management and Supervision Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Mana Budget Output: 320066 Health System Strengthening	Indicator Measure Percentage agement		
PIAP Output Indicators No. of Health Center Rehabilitated and Expanded Service Area: 30 Health Management and Supervision Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Mana Budget Output: 320066 Health System Strengthening PIAP Output : 1203011501 Improve population health, s PIAP Output Indicators	Indicator Measure Percentage agement afety and management	2	
PIAP Output Indicators         No. of Health Center Rehabilitated and Expanded         Service Area: 30 Health Management and Supervision         Programme: 12 Human Capital Development         SubProgramme: 02 Population Health, Safety and Mana         Budget Output: 320066 Health System Strengthening         PIAP Output Indicators         No. of health workers trained to deliver KP friendly	Indicator Measure Percentage agement afety and management Indicator Measure Percentage	2 Planned 2023/24	0 Actuals By End Q1
PIAP Output Indicators No. of Health Center Rehabilitated and Expanded Service Area: 30 Health Management and Supervision Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Mana Budget Output: 320066 Health System Strengthening PIAP Output : 1203011501 Improve population health, s	Indicator Measure         Percentage         agement         afety and management         Indicator Measure         Percentage         y & Communication	2 Planned 2023/24 100%	0 Actuals By End Q1 67%

Department: 050 Health						
Service Area: 30 Health Management and Supervision						
Programme: 12 Human Capital Development						
SubProgramme: 04 Labour and employment services						
Budget Output: 000023 Inspection and Monitoring						
PIAP Output : 1203010601 Chemical safety & security m	nanagement strengthened; So	ocial safety and health safegua	ards integrated in			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1			
No of awareness campaigns	Percentage	80%				
Department: 060 Education						
Service Area: 10 Pre-Primary and Primary Education						
Programme: 12 Human Capital Development						
SubProgramme: 02 Population Health, Safety and Mana	gement					
Budget Output: 320157 Primary Education Services						
PIAP Output : 1203011004 Human resources recruited to	o fill vacant posts					
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1			
Staffing levels, %	Percentage	100% STAFF RECRUITED				
Service Area: 40 Education&Sports Management and In	spection	·				
Programme: 12 Human Capital Development						
SubProgramme: 01 Education,Sports and skills						
Budget Output: 320016 Management of Education Servi	ces					
PIAP Output : 1205010101 Basic Requirements and Min	imum standards met by scho	ols and training institutions				
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1			
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	12 DISTRICT STAFF PAID				
Budget Output: 320038 Sports Development and Oversig	ght					
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported						
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1			
Regional Sports focused schools	Percentage	03 COMPETITIONS				

Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Clima	5,	r Management	
SubProgramme: 01 Environment and Natural Resources	5		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06060302 Strategy for NDP III implement			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	The department intends to	The department implemented
Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset (	Change		
SubProgramme: 01 Community sensitization and empow	verment		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010201 Diaspora engagement policy de	veloped & implemented		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	120 Community groups	
SubProgramme: 02 Strengthening institutional support			·
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operati	ionalized		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	120 Community groups	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Ev	valuation and Statistics		
Budget Output: 000006 Planning and Budgeting services	5		
PIAP Output : 1801051103 Functional community inform	nation system at parish leve	el.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	100	All the 140 parishes have

Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 02 Infrastructure, Product Developmer	at and Concompation		
Budget Output: 120015 Heritage Conservation Educatio			
PIAP Output : 05020102 Key Wildlife Reserves and Nati		10	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of Key Wildlife Reserves and Natural Central Forest	Number	75%	
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 190001 Private sector coordination			
PIAP Output : 07040301 Jobs created			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Jobs created	Number	20	
SubProgramme: 02 Strengthening Private Sector Institu	tional and Organizational Ca	apacity	
Budget Output: 000006 Planning and Budgeting services	S		
PIAP Output : 07030208 Export processing zones establi	ished		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of gazetted Free Zones.	Number	1	
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 07030102 Clients' Business continuity and	d sustainability Strengthened		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	85	
Budget Output: 190039 MSMEs Information Services			
PIAP Output : 07030201 Product and market information	on systems developed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	10	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236669 Ongino Subcounty	7				
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: 320022 Immunis	ation Services				
Item: 221011 Printing, Stationery	y, Photocopying and <b>E</b>	Binding			
Office Supplies - Printing and Assorted Stationery	DHOs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	C
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
OSEERA HC II	Oseera	Programme Conditional Grant - Non Wage Recurrent	0	15,493	3,873
KANAPA HEALTH UNIT (COU)	Kanapa COU	Programme Conditional Grant - Non Wage Recurrent	0	7,067	1,767
AKIDE HC II	Akide	Programme Conditional Grant - Non Wage Recurrent	0	15,493	3,873
ONGINO HEALTH CENTRE III	Ongino	Programme Conditional Grant - Non Wage Recurrent	0	30,987	13,772
ONGINO HEALTH CENTRE III	Ongino	Programme Conditional Grant - Non Wage Recurrent		24,102	(
Service Area: 20 Hospital Service	S				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320080 Support	to Hospitals				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KUMI LEPROSY DELEGATED FUND	Kumi Hosp	Programme Conditional Grant - Non Wage Recurrent	0	174,950	43,737

SubProgramme: 04 Transport Asset Management

Item: 263402 Transfer to Other Government Units

Ongino SC

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

Ongino

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21,662

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236669 Ongino S	ubcounty				
Department: 060 Educa	tion				
Service Area: 10 Pre-Pri	mary and Primary Education				
Programme: 12 Human	Capital Development				
SubProgramme: 01 Edu	cation,Sports and skills				
Budget Output: 320162	Capitation (Primary)				
Item: 263308 Sector Cor	nditional Grant (Non-Wage)				
Akulony P.S	Akulony P.S	Programme Conditional Grant - Non Wage Recurrent		21,539	
Kalungar P.S.	Kalungar P.S.	Programme Conditional Grant - Non Wage Recurrent		17,250	
Kapokina P.S.	Kapokina P.S.	Programme Conditional Grant - Non Wage Recurrent		12,858	
OSEERA P.S	OSEERA P.S	Programme Conditional Grant - Non Wage Recurrent		27,205	
CEELE P.S	CEELE P.S	Programme Conditional Grant - Non Wage Recurrent		21,038	
AAKUM P.S	AAKUM P.S	Programme Conditional Grant - Non Wage Recurrent		33,130	
KAPOLIN P.S	KAPOLIN P.S	Programme Conditional Grant - Non Wage Recurrent		29,385	
Department: 070 Roads	and Engineering	1			
Service Area: 10 Comm	unity Access Roads				

Other Transfers from Central

Government Uganda Road

Fund (URF)

# **Quarter 1**

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FY 2023/24

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236669 Ongino Subcount	у				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	mate Change, Land And Water	Management		
SubProgramme: 01 Environmen	t and Natural Resour	ces Management			
Budget Output: 000006 Planning	g and Budgeting servi	ces			
Item: 227001 Travel inland					
Travel Inland - Others	kampala tc	Programme Conditional Grant - Non Wage Recurrent		34,905	
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Diesel	all district	Programme Conditional Grant - Development		15,000	
LCIII: 236670 Atutur Subcounty	I V				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Health, Safety and Ma	inagement			
Budget Output: 320022 Immunis	sation Services				
Item: 221009 Welfare and Enter	tainment				
Welfare - Assorted Welfare Items	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
AKALABAI P.S	AKALABAI P.S	Programme Conditional Grant - Non Wage Recurrent		16,782	
Obule P.S.	Obule P.S.	Programme Conditional Grant - Non Wage Recurrent		14,609	
Atutur P.S.	Atutur P.S.	Programme Conditional Grant - Non Wage Recurrent		23,228	
ORAPADA P.S	ORAPADA P.S	Programme Conditional		15,353	

Grant - Non Wage Recurrent

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FY 2023/24

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236670 Atutur Subcounty				1	
Department: 060 Education					
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320162 Capitatio	n (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Oswapai P.S.	Oswapai P.S.	Programme Conditional Grant - Non Wage Recurrent		21,414	C
Service Area: 20 Secondary Educ	ation				
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320158 Capitatio	n (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
MUKONGORO HIGH SCH.	MUKONGORO HIGH SCH.	Programme Conditional Grant - Non Wage Recurrent		170,808	0
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport Inf	frastructure and Serv	vices Development			
Budget Output: 260010 Road Rel	nabilitation				
Item: 225203 Appraisal and Feasi	ibility Studies for Ca <sub>l</sub>	oital Works			
Feasibility Studies or Screening of Projects - Appraisal	Works Yard	Programme Conditional Grant - Development		10,000	0
Item: 312131 Roads and Bridges -	- Acquisition				
Roads and Bridges - Construction Services	Kanyum-Atutur- Malera Road	Programme Conditional Grant - Development		480,002	0
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment Units				
Atutur SC	Atutur	Other Transfers from Central Government Uganda Road Fund (URF)		9,404	0

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FY 2023/24

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236670 Atutur Subcounty	y				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	ces, Environment, Clin	nate Change, Land And Water	r Management		
SubProgramme: 01 Environmen	it and Natural Resour	ces Management			
Budget Output: 000006 Planning	g and Budgeting servio	ces			
Item: 224005 Laboratory supplie	es and services				
Safety Equipment - Assorted Equipment	kumi district	Programme Conditional Grant - Development		10,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	kumi district	Programme Conditional Grant - Non Wage Recurrent		5,723	0
LCIII: 236671 Kumi Subcounty					
Department: 040 Production and	d Marketing				
Service Area: 10 Agricultural Ex	tension				
Programme: 01 Agro-Industrial	ization				
SubProgramme: 01 Institutional	l Strengthening and Co	oordination			
Budget Output: 010016 Farmer	mobilisation and sensi	tisation			
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	District Htrs	Locally Raised Revenues		20,000	0
Service Area: 20 Agricultural Pr	oduction				
Programme: 01 Agro-Industrial	ization				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 000006 Planning	g and Budgeting servio	ces			
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	District	Locally Raised Revenues		12,000	0
SubProgramme: 04 Agricultural	Market Access and C	ompetitiveness			
Budget Output: 000037 Certifica	ation Services				
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	District	Locally Raised Revenues		12,000	0

### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236671 Kumi Subcounty					
Department: 040 Production and	d Marketing				
Service Area: 30 Agricultural Va	lue Chain Services				
Programme: 01 Agro-Industriali	ization				
SubProgramme: 04 Agricultural	Market Access and C	ompetitiveness			
Budget Output: 000073 Marketi	ng and value addition				
Item: 224003 Agricultural Suppl	ies and Services				
Agricultural Supplies -Training and Tours	Kumi	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)		47,200	(
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: 320022 Immuni	sation Services				
Item: 211106 Allowances (Incl. C	Casuals, Temporary, si	tting allowances)			
Allowances	Kumi	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	(
Item: 221001 Advertising and Pu	ıblic Relations			11	
Media - Adverts	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		60,000	(
Item: 221008 Information and C	ommunication Techno	blogy Supplies.		11	
ICT - Mobile Internet	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,000	(
Item: 227004 Fuel, Lubricants a	nd Oils			J	
Fuel, Oils and Lubricants - Fuel Expenses	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		105,000	(
Budget Output: 320053 Child He	ealth Services				
Item: 211106 Allowances (Incl. C	Casuals, Temporary, si	tting allowances)			
Allowances for staff	District	External Financing World Health Organisation (WHO)		126,000	(
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### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236671 Kumi 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: 320053 Child He	ealth Services				
Item: 221001 Advertising and Pu	iblic Relations				
Public Relations - Stakeholder Management and Sensitization Services	District wide	External Financing World Health Organisation (WHO)		60,000	(
Item: 221008 Information and C	ommunication Techno	blogy Supplies.		I I	
ICT - Mobile Internet	District	External Financing World Health Organisation (WHO)		4,000	(
Item: 221009 Welfare and Enter	tainment				
Welfare - Assorted Welfare Items	District wide	External Financing World Health Organisation (WHO)		10,000	(
Item: 221011 Printing, Stationer	y, Photocopying and E	Binding		I I	
Office Supplies - Assorted Binding Materials and Consumables	District wide	External Financing World Health Organisation (WHO)		10,000	(
Item: 227004 Fuel, Lubricants a	nd Oils			<u>I                                     </u>	
Fuel, Oils and Lubricants - Fuel Expenses	District	External Financing World Health Organisation (WHO)		90,000	(
Budget Output: 320084 Vaccine	Administration			I I	
Item: 221001 Advertising and Pu	iblic Relations				
Media - Promotional and Public Awareness Campaigns	District wide	External Financing United Nations Children Fund (UNICEF)		10,000	(
Item: 221008 Information and C	ommunication Techno	ology Supplies.			
ICT - Mobile Internet	District wide	External Financing United Nations Children Fund (UNICEF)		4,000	(
Budget Output: 320165 Primary	Health care services	1		I	
Item: 263308 Sector Conditional	Grant (Non-Wage)				
OMATENGA HEALTH ENTREC II	Omatenga	Programme Conditional Grant - Non Wage Recurrent	0	30,987	12,423

### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236671 Kumi Subcounty					
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
OMATENGA HEALTH ENTREC II	Omatenga	Programme Conditional Grant - Non Wage Recurrent		18,707	
Service Area: 30 Health Manager	ment and Supervision			1 1	
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 211106 Allowances (Incl. C	asuals, Temporary, si	tting allowances)			
Allowances for Environmental Health		District Discretionary Equalisation Development Grant		7,120	
Allowances for Surveillance activities	District wide	District Discretionary Equalisation Development Grant		15,000	
Item: 227004 Fuel, Lubricants ar	nd Oils				
Fuel, Oils and Lubricants - Petrol or Gasoline	District wide	District Discretionary Equalisation Development Grant		4,493	
Budget Output: 000010 Leadersh	ip and Management			11	
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Petrol or Gasoline	District wide	District Discretionary Equalisation Development Grant		20,000	
Budget Output: 320098 Epidemi	ology and Data Mana	gement Research		I	
Item: 211106 Allowances (Incl. C	asuals, Temporary, si	tting allowances)			
Allowances for Surveillance data management	District wide	District Discretionary Equalisation Development Grant		12,000	

### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236671 Kumi Subcounty					
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: 320003 Assets an	d Facilities Managen	nent			
Item: 225202 Environment Impa	ct Assessment for Ca	pital Works			
Environmental Impact Assessment - Travel	ALL PROJECTS	Programme Conditional Grant - Development		1,652	
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Other Construction works	RETENTION OF ALL PROJECTS FOR FY 2022/2023	Programme Conditional Grant - Development		70,262	
Budget Output: 320162 Capitatio	on (Primary)			L	
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BISINA LAKE VIEW P.S	BISINA LAKE VIEW P.S	Programme Conditional Grant - Non Wage Recurrent		20,171	
AGULE P.S	AGULE P.S	Programme Conditional Grant - Non Wage Recurrent		25,717	
OLUPE P.S	OLUPE P.S	Programme Conditional Grant - Non Wage Recurrent		20,408	
OMATENGA P.S.	OMATENGA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,541	
OWOGORIA P.S	OWOGORIA P.S	Programme Conditional Grant - Non Wage Recurrent		22,048	
Department: 070 Roads and Eng	ineering			L	
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	And Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 260010 Road Re	habilitation				
Item: 221009 Welfare and Entert	ainment				
Welfare - HIV/AIDS Sensitization and Support		Programme Conditional Grant - Development		520	
Item: 227001 Travel inland					
Travel Inland - Facilitation	Works Yard	Programme Conditional Grant - Development		3,980	

### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236671 Kumi 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: 260002 District,	Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other G	Government Units				
Kumi SC	Kumi	Other Transfers from Central Government Uganda Road Fund (URF)		7,644	(
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Water	· Management		
SubProgramme: 01 Environment	and Natural Resource	ces Management			
Budget Output: 000006 Planning	and Budgeting service	ees			
Item: 221011 Printing, Stationery	y, Photocopying and B	linding			
Office Supplies - Printing, Photocopying, Binding and Stationery	DWO	Programme Conditional Grant - Non Wage Recurrent		4,000	(
Item: 225204 Monitoring and Suj	pervision of capital w	ork			
facilitation of monitoring of water projects	all district	Programme Conditional Grant - Development		12,817	(
Item: 228002 Maintenance-Trans	port Equipment			1	
Vehicle Maintanence - Service, Repair and Maintanence	kumi district	Programme Conditional Grant - Non Wage Recurrent		16,000	(
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Other Structures - Construction Works	omatenga	Programme Conditional Grant - Development		24,000	(
Item: 312139 Other Structures - A	Acquisition			I	
Other Structures - Construction Works	kampala tc	Programme Conditional Grant - Development		186,477	(

# Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236671 Kumi Subcounty			·	·	
Department: 090 Natural Resour	rces				
Service Area: 10 Natural Resour	ces Management				
Programme: 06 Natural Resourc	es, Environment, Clir	nate Change, Land And Water	Management		
SubProgramme: 01 Environmen	t and Natural Resour	ces Management			
Budget Output: 000006 Planning	g and Budgeting servio	ces			
Item: 224003 Agricultural Suppl	ies and Services				
Agricultural Supplies -Seedlings		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		12,000	
Item: 227001 Travel inland	I	I		I	
Travel Inland - Expenses		Locally Raised Revenues		24,000	
Department: 110 Planning					
Service Area: 10 Planning and St	tatistics				
Programme: 18 Development Pla	an Implementation				
SubProgramme: 01 Developmen	t Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning	g and Budgeting service	ces			
Item: 221002 Workshops, Meetin	igs and Seminars				
Workshops, Meetings, Seminars - Training (Bench Marking)		District Discretionary Equalisation Development Grant		78,000	
Item: 225204 Monitoring and Su	pervision of capital w	ork			
monitoring of development projects	district	District Discretionary Equalisation Development Grant		7,000	
Item: 227004 Fuel, Lubricants a	nd Oils	<u> </u>	I	I	
Fuel, Oils and Lubricants - Fuel Expenses	District wide	District Discretionary Equalisation Development Grant		41,034	

#### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236672 Kanyum Subcour	nty			· · ·	
Department: 050 Health					
Service Area: 10 Primary Health	ıCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Ma	inagement			
Budget Output: 320084 Vaccine	Administration				
Item: 221011 Printing, Stationer	y, Photocopying and <b>I</b>	Binding			
Office Supplies - Assorted Stationery	District	External Financing United Nations Children Fund (UNICEF)		10,000	0
Budget Output: 320165 Primary	Health care services				
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Monitoring and supervision of capital works	District wide	Programme Conditional Grant - Development		11,463	0
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KAMACHA HEALTH CENTRE III	Kamaca	Programme Conditional Grant - Non Wage Recurrent	0	30,987	13,636
KAMACHA HEALTH CENTRE III	Kamaca	Programme Conditional Grant - Non Wage Recurrent		23,557	0
KANYUM HC III PHC FUND	Kanyum	Programme Conditional Grant - Non Wage Recurrent	0	30,987	13,869
KANYUM HC III PHC FUND	Kanyum	Programme Conditional Grant - Non Wage Recurrent		24,491	0
KANYUM NGO UNIT	Kanyum COU	Programme Conditional Grant - Non Wage Recurrent	0	7,067	1,767
Item: 312121 Non-Residential B	uildings - Acquisition			J	
Other Structures - Construction Works	Kanyum (Kitchen)	Programme Conditional Grant - Development		20,680	0
Item: 312129 Other Buildings ot	her than dwellings - A	cquisition		11	
Other Buildings Other than Dwellings - Other Construction works	Kanyum (Placenta Pit)	Programme Conditional Grant - Development		7,000	0
Item: 312139 Other Structures -	Acquisition	1	1	<u> </u>	
Other Structures - Construction Works	Kanyum Hc III (4 stance pit )	Programme Conditional Grant - Development		27,000	0

### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236672 Kanyum Subcoun	ty			· · · ·	
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: 320003 Assets an	d Facilities Managem	ent			
Item: 225204 Monitoring and Su	pervision of capital w	ork			
MONITORING CONSTRUCTION OF A FIVE STANCE LATRINE AT OJIE PS	KAJAMAKA NEW PS	Programme Conditional Grant - Development		1,500	
Item: 312129 Other Buildings of	her than dwellings - A	cquisition			
Other Buildings Other than Dwellings - Other Construction works	OJIE PS	Programme Conditional Grant - Development		28,500	
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
AJUKET P.S.	AJUKET P.S.	Programme Conditional Grant - Non Wage Recurrent		23,325	
OLIMAI P.S	OLIMAI P.S	Programme Conditional Grant - Non Wage Recurrent		15,836	
OMURANG P.S	OMURANG P.S	Programme Conditional Grant - Non Wage Recurrent		23,640	(
Department: 070 Roads and Eng	ineering			II	
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District ,	Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other (	Government Units				
Kanyum SC	Kanyum	Other Transfers from Central Government Uganda Road Fund (URF)		18,437	

# Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236672 Kanyum	Subcounty				
Department: 080 Water					
Service Area: 10 Rural V	Vater Supply and Sanitation				
Programme: 06 Natural	Resources, Environment, Cl	limate Change, Land And Water	· Management		
SubProgramme: 01 Env	ironment and Natural Resou	irces Management			
Budget Output: 000006	Planning and Budgeting serv	vices			
Item: 225202 Environme	ent Impact Assessment for C	apital Works			
Feasibility Studies or Scree Projects Appraisal	eening of all district	Programme Conditional Grant - Development		6,400	
LCIII: 236673 Mukongo	pro Subcounty			I	
Department: 050 Health					
Service Area: 10 Primar	y HealthCare				
Programme: 12 Human	Capital Development				
SubProgramme: 02 Pop	ulation Health, Safety and M	lanagement			
Budget Output: 320084	Vaccine Administration				
Item: 211106 Allowances	s (Incl. Casuals, Temporary,	sitting allowances)			
Allowances for staff	District	External Financing United Nations Children Fund (UNICEF)		150,000	
Department: 060 Educat	tion				
Service Area: 10 Pre-Pri	mary and Primary Educatio	n			
Programme: 12 Human	Capital Development				
SubProgramme: 01 Edu	cation,Sports and skills				
Budget Output: 320162	Capitation (Primary)				
Item: 263308 Sector Con	ditional Grant (Non-Wage)				
AKADOT P.S	AKADOT P.S	Programme Conditional Grant - Non Wage Recurrent		23,343	
OGOSOI P.S.	OGOSOI P.S.	Programme Conditional Grant - Non Wage Recurrent		19,634	
OLADOT P.S	OLADOT P.S	Programme Conditional Grant - Non Wage Recurrent		27,124	
OLEICHO P.S	OLEICHO P.S	Programme Conditional Grant - Non Wage Recurrent		22,709	
KABUKOL P.S	KABUKOL P.S	Programme Conditional Grant - Non Wage Recurrent		17,433	

### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236673 Mukongoro Subco	ounty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
OSOPOTOIT P.S	OSOPOTOIT P.S	Programme Conditional Grant - Non Wage Recurrent		21,950	0
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	and Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District ,	Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other O	Government Units				
Mukongoro SC	Mukongoro	Other Transfers from Central Government Uganda Road Fund (URF)		20,605	0
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clir	nate Change, Land And Water	Management		
SubProgramme: 01 Environmen	t and Natural Resour	ces Management			
Budget Output: 000006 Planning	and Budgeting servio	ces			
Item: 225204 Monitoring and Su	pervision of capital w	ork			
monitoring of works		Programme Conditional Grant - Development		16,000	0
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Diesel	All kumi district	Programme Conditional Grant - Development		13,000	0
Item: 312139 Other Structures -	Acquisition	ц. — — — — — — — — — — — — — — — — — — —		· ·	
Other Structures - Construction Works	achaapa	Programme Conditional Grant - Development		305,457	0

### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236674 Nyero Subcounty	y			·	
Department: 050 Health					
Service Area: 10 Primary Healt	hCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320084 Vaccine	Administration				
Item: 227004 Fuel, Lubricants a	and Oils				
Fuel, Oils and Lubricants - Fuel Expenses	District wide	External Financing United Nations Children Fund (UNICEF)		76,000	0
Budget Output: 320165 Primar	y Health care services				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
OGOOMA HC II	Ogooma	Programme Conditional Grant - Non Wage Recurrent	0	15,493	3,873
NYERO NGO UNIT	Nyero COU	Programme Conditional Grant - Non Wage Recurrent	0	7,067	1,767
AGURUT HC II	Agurut	Programme Conditional Grant - Non Wage Recurrent	0	15,493	3,873
NYERO HC III	Nyero Hc III	Programme Conditional Grant - Non Wage Recurrent	0	30,987	12,742
NYERO HC III	Nyero HC III	Programme Conditional Grant - Non Wage Recurrent		19,980	0
Department: 060 Education				I I	
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capitat	ion (Primary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
KALAPATA P.S	KALAPATA P.S	Programme Conditional Grant - Non Wage Recurrent		29,258	0
AGURUT P.S	AGURUT P.S	Programme Conditional Grant - Non Wage Recurrent		21,130	0
OLILIM P.S	OLILIM P.S	Programme Conditional Grant - Non Wage Recurrent		19,849	0
MORU-IKARA P.S	MORU-IKARA P.S	Programme Conditional Grant - Non Wage Recurrent		18,036	0

### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236674 Nyero Subcounty	-			, j	-
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)				
MORUITA P.S	MORUITA P.S	Programme Conditional Grant - Non Wage Recurrent		13,892	0
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: 260002 District,	Urban and Commun	ity Access Road Maintenance			
Item: 263402 Transfer to Other O	Government Units				
Nyero SC	Nyero	Other Transfers from Central Government Uganda Road Fund (URF)		14,533	0
Department: 080 Water	I		I	11	
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Wate	r Management		
SubProgramme: 01 Environment	t and Natural Resourc	ces Management			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 225203 Appraisal and Feas	ibility Studies for Car	bital Works			
Feasibility Studies or Screening of Projects - Appraisal	all district	Programme Conditional Grant - Development		6,000	0
LCIII: 273533 Nyero Town Coun	cil			1	
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 225204 Monitoring and Sup	pervision of capital w	ork			
MONITORING OF FURNITURE WORKS AND DELIVERY	IN ALL THE IDENTIFIED SCHOOLS	Programme Conditional Grant - Development		1,106	0

### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273533 Nyero Town Coun	cil				
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: 320003 Assets an	d Facilities Managem	ient			
Item: 312235 Furniture and Fitti	ngs - Acquisition				
Furniture and Fixtures - Desks	IDENTIFIED SCHOOLS AFTER NEEDS ASSESSMENT	Programme Conditional Grant - Development		21,007	0
LCIII: 273534 Ongino Town Cou	ıncil		I	J I	
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	and Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance			
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Uganda Road Fund (URF)		140,043	0
Item: 263402 Transfer to Other O	Government Units		I	J I	
Ongino Town Council		Other Transfers from Central Government Uganda Road Fund (URF)		550,000	0
LCIII: 273535 Kadami			I	1	
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: 320033 Outpatie	nt Services				
Item: 312121 Non-Residential Bu	uildings - Acquisition				
Non Residential Buildings - Hospital	Agaria (Phase III)	District Discretionary Equalisation Development Grant		122,346	0

### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273535 Kadami					
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: 312121 Non-Residential Bu	uldings - Acquisition				
Non Residential Buildings Contractor	Retention (Kanyum&Agaria)	Programme Conditional Grant - Development		30,000	(
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Water	· Management		
SubProgramme: 01 Environmen	t and Natural Resourc	ces Management			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	kumi district	Programme Conditional Grant - Non Wage Recurrent		20,000	(
Item: 227001 Travel inland		II		II	
Travel Inland - Facilitation	akadot	Programme Conditional Grant - Non Wage Recurrent		14,444	(
LCIII: 273536 Kakures					
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: 320003 Assets an	d Facilities Managem	ent			
Item: 225204 Monitoring and Su	pervision of capital w	ork			
MONITORING CONSTRUCTION OF A TWO CLASSROOM BLOCK AT KITUBA PS	KITUBA PRIMARY SCHOOL	Programme Conditional Grant - Development		4,000	(
MONITORING CONSTRUCTION OF A FIVE STANCE LATRINE AT KANYAMUTAMU PS	KANYAMUTAMU PS	Programme Conditional Grant - Development		1,500	(

### Quarter 1

Schools MEMORIAL SS Grant - Development	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
Service Area: 10 Pre-Primary and Primary Education Programme: 12 Human Capital Development SubProgramme: 01 Education.Sports and skills Budget Output: 320003 Assets and Facilities Management Item: 312121 Non-Residential Buildings - Acquisition Non Residential Buildings - KITUBA PS Programme Conditional Grant - Development 76,000 Construction Start Star	CIII: 273536 Kakures					
Programme: 12 Human Capital Development         SubProgramme: 01 Education.Sports and skills         Budget Output: 320003 Assets and Facilities Management         Tem: 312121 Non-Residential Buildings - Acquisition         Non Residential Buildings - Schools       KITUBA PS       Programme Conditional Grant - Development       76,000         Item: 312129 Other Buildings other than dwellings - Acquisition       STANCE       Programme Conditional Grant - Development       28,500         Other Buildings Other than Dwellings - Other Construction       S STANCE       Programme Conditional Grant - Development       28,500         LCIII: 273539 Ognoma       Earrai NAVAMUTAMU PS       Grant - Development       28,500         Service Area: 20 Secondary Education       Programme: 12 Human Capital Development       Service Area: 20 Secondary Education         Programme: 11 Education.Sports and skills       Badget Output: 320003 Assets and Facilities Management       Item: 225204 Monitoring and Supervision of capital work         MONITORING THE CONSTRUCTION OF DR APORU OKOL MEMORIAL SS       DR APORU OKOL MEMORIAL SS       Programme Conditional Grant - Development       38,000         Non Residential Buildings - APORU OKOL MEMORIAL SS       DR APORU OKOL MEMORIAL SS       Programme Conditional Grant - Development       38,000	epartment: 060 Education					
SubProgramme: 01 Education,Sports and skills         Budget Output: 320003 Assets and Facilities Management         Item: 312121 Non-Residential Buildings - Acquisition         Non Residential Buildings - Schools       KITUBA PS       Programme Conditional Grant - Development       76,000         Item: 312129 Other Buildings other than dwellings - Acquisition       Programme Conditional Grant - Development       76,000         Other Buildings Other than Dwellings - Other Construction Works       5 STANCE LATRINE AT KNYAMUTAMU PS       Programme Conditional Grant - Development       28,500         LCTIII: 273539 Ogooma       Department: 060 Education       Programme: 10 Education.Sports and skills       Service Area: 20 Secondary Education         Programme: 11 Human Capital Development       SubProgramme: 01 Education.Sports and skills       Programme Conditional Grant - Development       38,000         MONITORING THE CONSTRUCTION OF DR APORU OKOL MARCH MEMORIAL SS       Programme Conditional Grant - Development       38,000         MONITORING THE CONSTRUCTION OF DR APORU OKOL MEMORIAL SS       Programme Conditional Grant - Development       38,000         MONITORING THE CONSTRUCTION OF DR APORU OKOL MEMORIAL SS       Programme Conditional Grant - Development       38,000         Non Residential Buildings - MEMORIAL SS       Programme Conditional Grant - Development       370,446	ervice Area: 10 Pre-Primary and	l Primary Education				
Budget Output: 320003 Assets and Facilities Management         Item: 312121 Non-Residential Buildings - Acquisition         Non Residential Buildings -       KITUBA PS       Programme Conditional Grant - Development       76,000         Item: 312129 Other Buildings other than Dwellings Other Construction       5 STANCE LATRINE AT KANYAMUTAMU PS       Programme Conditional Grant - Development       28,500         LCIII: 273539 Ogooma       5 STANCE LATRINE AT KANYAMUTAMU PS       Programme Conditional Grant - Development       28,500         Department: 060 Education       5       Frogramme Conditional Grant - Development       28,500         SubProgramme: 12 Human Capital Development       5       SubProgramme: 01 Education, Sports and skills         Budget Output: 320003 Assets and Facilities Management       1       Grant - Development         Item: 225204 Monitoring and Supervision of capital work       MCONITORING THE MEMORIAL SS       Programme Conditional Grant - Development         MONITORING FIRE PHASE III       DR APORU OKOL MEMORIAL SS       Programme Conditional Grant - Development       38,000         Non Residential Buildings - MCQUI OKOL MEMORIAL SS       Programme Conditional Grant - Development       707,446	rogramme: 12 Human Capital I	Development				
Item: 312121 Non-Residential Buildings - Acquisition         Non Residential Buildings -       KITUBA PS       Programme Conditional Grant - Development       76,000         Schools       Item: 312129 Other Buildings other than dwellings - Acquisition       76,000         Other Buildings Other than Dwellings - Other Construction works       5 STANCE LATRINE AT KANYAMUTAMU PS       Programme Conditional Grant - Development       28,500         LCIII: 273539 Ogooma       E       E       E         Department: 060 Education       E       E         Service Area: 20 Secondary Education       E       E         Programme: 01 Education,Sports and skills       E       E         Budget Output: 320003 Assets and Facilities Management       Item: 225204 Monitoring and Supervision of capital work       Programme Conditional Grant - Development       38,000         MONITORING THE CONSTRUCTION OF DR APORU OKOL MEMORIAL SS PHASE III       DR APORU OKOL MEMORIAL SS       Programme Conditional Grant - Development       38,000         Item: 312121 Non-Residential Buildings - Acquisition       MEMORIAL SS       Programme Conditional Grant - Development       707,446	ubProgramme: 01 Education,Sp	orts and skills				
Non Residential Buildings - Schools       KITUBA PS       Programme Conditional Grant - Development       76,000         Item: 312129 Other Buildings other than dwellings - Acquisition       0       76,000         Other Buildings Other than Dwellings - Other Construction works       5 STANCE LATRINE AT KANYAMUTAMU PS       Programme Conditional Grant - Development       28,500         LCIII: 273539 Ogooma       Department: 060 Education       28,500       28,500         Service Area: 20 Secondary Education       Programme - I Education, Sports and skills       9         Budget Output: 320003 Assets and Facilities Management       1       1         Item: 225204 Monitoring and Supervision of capital work       Programme Conditional Grant - Development       38,000         MONITORING THE CONSTRUCTION OF DR APORU OKOL MEMORIAL SS PHASE III       DR APORU OKOL MEMORIAL SS       Programme Conditional Grant - Development       38,000         Item: 312121 Non-Residential Buildings - Acquisition       MEMORIAL SS       Programme Conditional Grant - Development       707,446	udget Output: 320003 Assets an	d Facilities Managem	ent			
Schools       Grant - Development       Image: Construction of the second secon	em: 312121 Non-Residential Bu	ildings - Acquisition				
Other Buildings Other than       5 STANCE       Programme Conditional       28,500         Dwellings - Other Construction       STANCE       Grant - Development       28,500         works       Construction       STANCE       Grant - Development       28,500         LCIII: 273539 Ogooma       Department: 060 Education       Service Area: 20 Secondary Education       Service Area: 20 Secondary Education         Programme: 12 Human Capital Development       SubProgramme: 01 Education,Sports and skills       SubProgramme: 01 Education,Sports and skills         Budget Output: 320003 Assets and Facilities Management       Item: 225204 Monitoring and Supervision of capital work       MONITORING THE       OR APORU OKOL         CONSTRUCTION OF DR APORU OKOL MEMORIAL SS       DR APORU OKOL MEMORIAL SS       Programme Conditional Grant - Development       38,000         Item: 312121 Non-Residential Buildings - Acquisition       MONICOL MEMORIAL SS       Programme Conditional Grant - Development       707,446	0	KITUBA PS	-		76,000	I
Dwellings - Other Construction works       LATRINE AT KANYAMUTAMU PS       Grant - Development         CIII: 273539 Ogooma       Image: Construction       Image: Construction         Department: 060 Education       Image: Construction       Image: Construction         Service Area: 20 Secondary Education       Image: Construction       Image: Construction         Programme: 12 Human Capital Development       Image: Construction       Image: Construction         SubProgramme: 01 Education,Sports and skills       Image: Construction of capital work       Image: Construction of capital work         MONITORING THE CONSTRUCTION OF DR APORU OKOL MEMORIAL SS PHASE III       DR APORU OKOL MEMORIAL SS       Programme Conditional Grant - Development       38,000         Item: 312121 Non-Residential Buildings - Schools       DR APORU OKOL MEMORIAL SS       Programme Conditional Grant - Development       707,446	em: 312129 Other Buildings oth	er than dwellings - A	cquisition		I I	
Department: 060 Education         Service Area: 20 Secondary Education         Programme: 12 Human Capital Development         SubProgramme: 01 Education,Sports and skills         Budget Output: 320003 Assets and Facilities Management         Item: 225204 Monitoring and Supervision of capital work         MONITORING THE CONSTRUCTION OF DR APORU OKOL MEMORIAL SS PHASE III       DR APORU OKOL MEMORIAL SS       Programme Conditional Grant - Development       38,000         Item: 312121 Non-Residential Buildings - Acquisition         Non Residential Buildings - Schools       DR APORU OKOL MEMORIAL SS       Programme Conditional Grant - Development       707,446	wellings - Other Construction	LATRINE AT KANYAMUTAMU	e		28,500	
Service Area: 20 Secondary Education         Programme: 12 Human Capital Development         SubProgramme: 01 Education,Sports and skills         Budget Output: 320003 Assets and Facilities Management         Item: 225204 Monitoring and Supervision of capital work         MONITORING THE CONSTRUCTION OF DR APORU OKOL MEMORIAL SS       DR APORU OKOL MEMORIAL SS       Programme Conditional Grant - Development       38,000         Item: 312121 Non-Residential Buildings - Acquisition         Non Residential Buildings - Schools       DR APORU OKOL MEMORIAL SS       Programme Conditional Grant - Development       707,446	CIII: 273539 Ogooma					
Programme: 12 Human Capital Development         SubProgramme: 01 Education,Sports and skills         Budget Output: 320003 Assets and Facilities Management         Item: 225204 Monitoring and Supervision of capital work         MONITORING THE CONSTRUCTION OF DR APORU OKOL MEMORIAL SS       DR APORU OKOL MEMORIAL SS       Programme Conditional Grant - Development       38,000         Item: 312121 Non-Residential Buildings - Acquisition         Non Residential Buildings - Schools       DR APORU OKOL MEMORIAL SS       Programme Conditional Grant - Development       707,446	epartment: 060 Education					
SubProgramme: 01 Education,Sports and skills         Budget Output: 320003 Assets and Facilities Management         Item: 225204 Monitoring and Supervision of capital work         MONITORING THE CONSTRUCTION OF DR APORU OKOL MEMORIAL SS PHASE III       DR APORU OKOL MEMORIAL SS       Programme Conditional Grant - Development       38,000         Item: 312121 Non-Residential Buildings - Schools       DR APORU OKOL MEMORIAL SS       Programme Conditional Grant - Development       707,446	ervice Area: 20 Secondary Educ	ation				
Budget Output: 320003 Assets and Facilities Management         Item: 225204 Monitoring and Supervision of capital work         MONITORING THE CONSTRUCTION OF DR APORU OKOL MEMORIAL SS PHASE III       DR APORU OKOL MEMORIAL SS       Programme Conditional Grant - Development       38,000         Item: 312121 Non-Residential Buildings - Acquisition         Non Residential Buildings - Schools       DR APORU OKOL MEMORIAL SS       Programme Conditional Grant - Development       707,446	rogramme: 12 Human Capital I	Development				
Item: 225204 Monitoring and Supervision of capital work         MONITORING THE CONSTRUCTION OF DR APORU OKOL MEMORIAL SS       DR APORU OKOL MEMORIAL SS       Programme Conditional Grant - Development       38,000         Item: 312121 Non-Residential Buildings - Acquisition         Non Residential Buildings - Schools       DR APORU OKOL MEMORIAL SS       Programme Conditional Grant - Development       707,446	ubProgramme: 01 Education,Sp	orts and skills				
MONITORING THE CONSTRUCTION OF DR APORU OKOL MEMORIAL SS       DR APORU OKOL MEMORIAL SS       Programme Conditional Grant - Development       38,000         Item: 312121 Non-Residential Buildings - Schools       DR APORU OKOL MEMORIAL SS       Programme Conditional Grant - Development       300	udget Output: 320003 Assets an	d Facilities Managem	ent			
CONSTRUCTION OF DR APORU OKOL MEMORIAL SS       MEMORIAL SS       Grant - Development         Item: 312121 Non-Residential Buildings - Schools       DR APORU OKOL MEMORIAL SS       Programme Conditional Grant - Development       707,446	em: 225204 Monitoring and Sup	pervision of capital w	ork			
Non Residential Buildings - SchoolsDR APORU OKOL MEMORIAL SSProgramme Conditional Grant - Development707,446	ONSTRUCTION OF DR PORU OKOL MEMORIAL SS		e		38,000	
Schools MEMORIAL SS Grant - Development	em: 312121 Non-Residential Bu	ildings - Acquisition		1 1		
PHASE III		MEMORIAL SS CONSTRUCTION	e		707,446	

### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1803 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000003 Facilities	Management				
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Contractor		District Discretionary Equalisation Development Grant		50,286	C
Department: 050 Health	I		L		
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)				
MUKONGORO NGO UNIT	Mukongoro COU	Programme Conditional Grant - Non Wage Recurrent	0	7,067	1,767
AGARIA HEALTH CENTRE II	Agaria	Programme Conditional Grant - Non Wage Recurrent	0	15,493	3,873
KAKURESHEALTH CENTRE II	Kakures	Programme Conditional Grant - Non Wage Recurrent	0	15,493	3,873
MUKONGORO HEALTH CENTRE III	Mukongoro HC3	Programme Conditional Grant - Non Wage Recurrent	0	30,987	15,328
MUKONGORO HEALTH CENTRE III	Mukongoro HC3	Programme Conditional Grant - Non Wage Recurrent		30,324	C
Service Area: 20 Hospital Service	28		L		
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320080 Support	to Hospitals				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
MED SUP ATUTUR HOSPITAL	Atutur	Programme Conditional Grant - Non Wage Recurrent	0	408,356	102,089

### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1803 Missing Subco	ounty				
Department: 060 Education					
Service Area: 10 Pre-Prima	ry and Primary Education				
Programme: 12 Human Cap	pital Development				
SubProgramme: 01 Educati	on,Sports and skills				
Budget Output: 320162 Cap	oitation (Primary)				
Item: 263308 Sector Conditi	ional Grant (Non-Wage)				
ARIET P.S.	ARIET P.S.	Programme Conditional Grant - Non Wage Recurrent		19,497	(
KAJAMAKA Dam P.S	KAJAMAKA Dam P.S	Programme Conditional Grant - Non Wage Recurrent		16,691	(
KAKURES P.S	KAKURES P.S	Programme Conditional Grant - Non Wage Recurrent		21,772	(
Olumot P.S.	Olumot P.S.	Programme Conditional Grant - Non Wage Recurrent		18,428	(
ASINGE P.S	ASINGE P.S	Programme Conditional Grant - Non Wage Recurrent		19,229	(
KABWELE P.S.	KABWELE P.S.	Programme Conditional Grant - Non Wage Recurrent		23,427	(
KADENGEL P.S.	KADENGEL P.S.	Programme Conditional Grant - Non Wage Recurrent		27,491	(
KOGILI P.S.	KOGILI P.S.	Programme Conditional Grant - Non Wage Recurrent		17,799	(
KAJAMAKA New P.S.	KAJAMAKA New P.S.	Programme Conditional Grant - Non Wage Recurrent		30,137	(
KAMACA P.S.	KAMACA P.S.	Programme Conditional Grant - Non Wage Recurrent		31,548	(
OKEMER P.S	OKEMER P.S	Programme Conditional Grant - Non Wage Recurrent		17,523	(
AUKOT P.S.	AUKOT P.S.	Programme Conditional Grant - Non Wage Recurrent		18,641	(
KANYUM P.S	KANYUM P.S	Programme Conditional Grant - Non Wage Recurrent		22,390	(
KATILEKORI P.S	KATILEKORI P.S	Programme Conditional Grant - Non Wage Recurrent		24,591	(
OJIE P.S	OJIE P.S	Programme Conditional Grant - Non Wage Recurrent		22,268	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1803 Missing Subcoun	ty				
Department: 060 Education					
Service Area: 10 Pre-Primary a	and Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
AGARIA ALUKAT P.S	AGARIA ALUKAT P.S	Programme Conditional Grant - Non Wage Recurrent		11,587	(
KACHABOI	KACHABOI PS	Programme Conditional Grant - Non Wage Recurrent		27,289	(
KADAMI P.S	KADAMI P.S	Programme Conditional Grant - Non Wage Recurrent		21,141	(
KADERIN P.S	KADERIN P.S	Programme Conditional Grant - Non Wage Recurrent		19,077	(
KITUBA P.S	KITUBA P.S	Programme Conditional Grant - Non Wage Recurrent		19,447	(
KANYAMUTAMU P.S	KANYAMUTAMU P.S	Programme Conditional Grant - Non Wage Recurrent		24,850	(
MUKONGORO Township P.S	MUKONGORO Township P.S	Programme Conditional Grant - Non Wage Recurrent		20,986	(
MUKONGORO ROCK P.S	MUKONGORO ROCK P.S	Programme Conditional Grant - Non Wage Recurrent		22,706	(
ONGINO P.S	ONGINO P.S	Programme Conditional Grant - Non Wage Recurrent		17,209	(
KAPASAK P.S	KAPASAK P.S	Programme Conditional Grant - Non Wage Recurrent		34,705	(
OMEREIN P.S	OMEREIN P.S	Programme Conditional Grant - Non Wage Recurrent		14,762	(
ONYAKELO P.S	ONYAKELO P.S	Programme Conditional Grant - Non Wage Recurrent		23,497	(
Atuitui P.S.	Atuitui P.S.	Programme Conditional Grant - Non Wage Recurrent		20,496	(
KODUKUL P.S	KODUKUL P.S	Programme Conditional Grant - Non Wage Recurrent		31,541	(
KACHEREDE P.S	AGURUT P.S	Programme Conditional Grant - Non Wage Recurrent		16,297	(

#### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1803 Missing Subco	ounty				
Department: 060 Education					
Service Area: 10 Pre-Primar	ry and Primary Education				
Programme: 12 Human Caj	pital Development				
SubProgramme: 01 Educati	on,Sports and skills				
Budget Output: 320162 Cap	oitation (Primary)				
Item: 263308 Sector Conditi	ional Grant (Non-Wage)				
TOTOLIM P.S	TOTOLIM P.S	Programme Conditional Grant - Non Wage Recurrent		33,006	C
KANAPA P.S	KANAPA P.S	Programme Conditional Grant - Non Wage Recurrent		28,586	0
KAMENYA P.S	KAMENYA P.S	Programme Conditional Grant - Non Wage Recurrent		25,120	0
OLELIA P.S	OLELIA P.S	Programme Conditional Grant - Non Wage Recurrent		24,595	0
ADESSO P.S	ADESSO P.S	Programme Conditional Grant - Non Wage Recurrent		25,407	0
KWARIKWAR P.S.	KWARIKWAR P.S.	Programme Conditional Grant - Non Wage Recurrent		22,614	0
MORU APESUR P.S	MORU APESUR P.S	Programme Conditional Grant - Non Wage Recurrent		19,857	0
AKOLITOROM P.S	AKOLITOROM P.S	Programme Conditional Grant - Non Wage Recurrent		24,274	0
AKIDE P.S	AKIDE P.S	Programme Conditional Grant - Non Wage Recurrent		21,199	0
NYERO-KODIKE P.S	NYERO-KODIKE P.S	Programme Conditional Grant - Non Wage Recurrent		16,143	0
NGERO P.S	NGERO P.S	Programme Conditional Grant - Non Wage Recurrent		30,473	0
OBOSOI P.S	OBOSOI P.S	Programme Conditional Grant - Non Wage Recurrent		12,501	0
AURUKU OMINAI P.S	AURUKU OMINAI P.S	Programme Conditional Grant - Non Wage Recurrent		19,060	0
OGOOMA P.S	AURUKU OMINAI P.S	Programme Conditional Grant - Non Wage Recurrent		23,320	0

### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1803 Missing Subcounty	,				
Department: 060 Education					
Service Area: 20 Secondary Educ	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
DR. APORU OKOL MEMORIAL		Programme Conditional		69,920	(
SS	MEMORIAL SS	Grant - Non Wage Recurrent			
KUMI SEED SCHOOL	KUMI SEED	Programme Conditional		128,416	0
	SCHOOL	Grant - Non Wage Recurrent			
ATUTUR SEED SS	ATUTUR SEED SS	Programme Conditional		112,120	0
		Grant - Non Wage Recurrent			
KANYUM COMPREHENSIVE	KANYUM	Programme Conditional		198,840	0
S.S	COMPREHENSIVE S.S	Grant - Non Wage Recurrent			
ONGINO S.S	ONGINO S.S	Programme Conditional Grant - Non Wage Recurrent		75,200	0
NYERO ROCK HIGH SCHOOL KUMI	NYERO ROCK HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		175,576	0
	KUMI	Stante Ttom Wage Recartent			
LCIII: S237747 South Div (Physi	ical)				
Department: 040 Production and					
Service Area: 20 Agricultural Pro					
Programme: 01 Agro-Industriali					
SubProgramme: 01 Institutional		ordination			
Budget Output: 010017 Machine					
Item: 228002 Maintenance-Trans					
Vehicle Maintanence - Motor	District head quarters	Locally Raised Revenues		5,000	0
Vehicle Spare Parts	District nead quarters	Locally Raised Revenues		3,000	Ū
Service Area: 30 Agricultural Val	lue Chain Services				
Programme: 01 Agro-Industriali	zation				
SubProgramme: 03 Storage, Agr	o-Processing and Valu	e addition			
Budget Output: 010013 Support	to agro-processing &	value addition			
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	District head quarters	Locally Raised Revenues		16,000	0
	1	-			

### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237747 South Div (Physi	ical)				
Department: 040 Production and	Marketing				
Service Area: 30 Agricultural Va	lue Chain Services				
Programme: 01 Agro-Industriali	zation				
SubProgramme: 04 Agricultural	Market Access and Co	ompetitiveness			
Budget Output: 000037 Certifica	tion Services				
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Kumi	Locally Raised Revenues		8,000	