Quarter 1

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 873 Kwania 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.

Wamburu David Wasikye (Accounting Officer)

Signed on Date: 07-12-2023

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

Quarter 1

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	616,876	616,876	73,582	12%
Discretionary Government Transfers	4,111,551	4,211,871	916,079	22%
Conditional Government Transfers	21,018,760	22,963,724	5,522,959	26%
Other Government Transfers	318,532	318,532	20,000	6%
External Financing	848,047	848,047	0	0%
Total Revenues shares	26,913,766	28,959,050	6,532,619	24%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	731,800	1,437,293	171,794	23%
Tourism Development	12,872	12,872	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,225,594	1,276,398	129,113	11%
Private Sector Development	69,785	69,785	11,772	17%
Integrated Transport Infrastructure And Services	1,764,671	1,764,671	52,646	3%
Sustainable Urbanisation And Housing	5,500	5,500	975	18%
Digital Transformation	7,400	7,400	1,990	27%
Human Capital Development	19,281,374	19,344,404	4,209,321	22%
Public Sector Transformation	1,529,808	2,655,445	389,429	25%
Community Mobilization And Mindset Change	212,774	172,774	28,931	14%
Governance And Security	1,014,321	1,657,281	205,047	20%
Development Plan Implementation	1,057,866	555,226	85,876	8%
Grand Total	26,913,766	28,959,050	5,286,893	20%
Wage	18,188,844	18,188,844	4,000,490	22%
Non-Wage Recurrent	5,355,122	6,836,695	1,269,103	24%
Domestic Devt	2,521,753	3,085,464	17,301	1%
External Financing	848,047	848,047	0	0%

Quarter 1

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

Kwania DLG Budgeted for a total of UGX. 26,913,766,000 during the FY. 2023/24 and revised at UGX. 28,959,050,000, Cumulative actual receipts by the end of First quarter stood at UGX. 6,532,619,000, representing 24% of the Total approved Budget and all was released to the various programmes as detailed in the table above, to implement approved activities. The bulk of the receipts was Conditional Government Transfers amounting to UGX. 5,522,959,000 (26%), Discretionary Gov't transfers

22%, External Financing _none, Other Gov't Transfers 6% and Local Revenue at 12%. Of the total receipts up to UGX. 5,286,893,000 had been spent (20% of the total budget) by the end of the quarter under the different sectors in the District. The bulk of the cumulative expenditures was wage recurrent and Non wage recurrent. The unspent balance was mainly due to staffing gap in some departments. In a nutshell the District realized 24% of the total Budget and spent up to 20% of the total approved Budget.

Quarter 1

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	616,876	616,876	73,582	12%
Advertisements/Bill Boards	35,000	35,000	0	0%
Animal and Crop Husbandry related Levies	30,000	30,000	0	0%
Business licenses	75,000	75,000	0	0%
Document certification fees	55,876	55,876	1,000	2%
Land Fees	12,876	12,876	0	0%
Local Hotel Tax	2,000	2,000	0	0%
Local Services Tax-Payable By Individuals	66,000	66,000	62,000	94%
Market /Gate Charges	60,000	60,000	5,000	8%
Other fees e.g. street parking fees	45,000	45,000	0	0%
Other Licence fees	100,000	100,000	0	0%
Other licenses	35,124	35,124	1,782	5%
Sale of bid documents-From Private Entities	10,000	10,000	3,800	38%
Sale of Other produced assets-From Government Units	80,000	80,000	0	0%
Vehicle Parking Fees	10,000	10,000	0	0%
Discretionary Government Transfers	4,111,551	4,211,871	916,079	22%
District Discretionary Equalisation Development Grant	422,802	422,802	0	0%
District Unconditional Grant Non-Wage	658,949	759,269	164,737	25%
District Unconditional Grant Wage	2,612,730	2,612,730	653,183	25%
Urban Discretionary Equalisation Development Grant	24,434	24,434	0	0%
Urban Unconditional Grant Wage	303,916	303,916	75,979	25%
Urban Unconditional Non-Wage	88,720	88,720	22,180	25%
Conditional Government Transfers	21,018,760	22,963,724	5,522,959	26%
Programme Conditional Grant - Non Wage Recurrent	3,712,046	3,967,662	1,454,910	39%
Programme Conditional Grant - Development	2,019,703	2,583,413	250,000	12%
Programme Conditional Grant - Wage Recurrent	15,272,197	15,272,197	3,818,049	25%

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support Services Conditional Grant - Non Wage Recurrent	0	1,125,637	0	
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	318,532	318,532	20,000	6%
National Oil Seeds Project	38,000	38,000	0	0%
Support to PLE (UNEB)	12,000	12,000	0	0%
Uganda Road Fund (URF)	251,169	251,169	20,000	8%
Uganda Women Enterpreneurship Program(UWEP)	17,364	17,364	0	0%
External Financing	848,047	848,047	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	848,047	848,047	0	0%
Total Revenues Shares	26,913,766	28,959,050	6,532,619	24%

Quarter 1

Cumulative Performance for Locally Raised Revenues

By the end of the first Quarter the District received UGX. 73,581,600 only out of the Planed UGX. 154,219,000 in the quarter the deviation is due to failure by some parish chief to operate IRAS being introducesd in the District.

Cumulative Performance for Central Government Transfers

In the Quarter the District realized UGX. 6,439,037,831 of which UGX. 5,522,959,234 is from conditional transfers and UGX. 919,078,597 is from discretionary transfers, out of the planned UGX. 6,282,577,742 in the quarter, the high remittance was due to 100% released of the planned gratuity and pension and 33% released of the planned programme conditional grant for Education.

Cumulative Performance for Other Government Transfers

By the end of the first Quarter the District received UGX. 20,000,000 only out of the Planed UGX. 79,633,121 from other government transfers in the quarter the deviation is due to non-remittance from UNEB, UWEP and and low remittence from URF.

Cumulative Performance for External Financing

No fund was received from External Financing in the quarter

Quarter 1

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

		Quarterly Expenditure Performance			
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,076,278	0	499,710	24%	499,710
Sub-Total	2,076,278	0	499,710	24%	499,710
Department: Finance	,				
10 Financial Management and Accountability (LG)	541,182	0	61,405	11%	61,405
Sub-Total	541,182	0	61,405	11%	61,405
Department: Statutory bodies					
10 Legislation and Oversight	595,782	0	99,292	17%	99,292
Sub-Total	595,782	0	99,292	17%	99,292
Department: Production and Marketing	,				
10 Agricultural Extension	419,800	0	94,857	23%	94,857
20 Agricultural Production	312,000	0	76,937	25%	76,937
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	731,800	0	171,794	23%	171,794
Department: Health					
10 Primary HealthCare	5,758,183	0	1,035,374	18%	1,035,374
30 Health Management and Supervision	57,144	0	11,289	20%	11,289
Sub-Total	5,815,327	0	1,046,662	18%	1,046,662
Department: Education	,				
10 Pre-Primary and Primary Education	10,103,266	0	2,258,145	22%	2,258,145
20 Secondary Education	3,052,678	0	826,329	27%	826,329
30 Skills Development	184,949	0	46,012	25%	46,012
40 Education&Sports Management and Inspection	166,204	0	23,185	14%	23,185
50 Special Needs Education	5,000	0	1,661	33%	1,661
Sub-Total	13,512,097	0	3,155,331	23%	3,155,331
Department: Roads and Engineering					
10 Community Access Roads	1,764,671	0	52,646	3%	52,646

Quarter 1

		Quarterly Expenditure Performance			
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,764,671	0	52,646	3%	52,646
Department: Water	,				
10 Rural Water Supply and Sanitation	749,497	0	17,572	2%	17,572
Sub-Total	749,497	0	17,572	2%	17,572
Department: Natural Resources	-	•			
10 Natural Resources Management	481,598	0	112,515	23%	112,515
Sub-Total	481,598	0	112,515	23%	112,515
Department: Community Based Services	-	•			
10 Community Mobilisation	220,086	0	30,230	14%	30,230
20 Empowerment and Mindset Change	46,072	0	6,028	13%	6,028
Sub-Total	266,158	0	36,258	14%	36,258
Department: Planning	,				
10 Planning and Statistics	237,807	0	10,078	4%	10,078
Sub-Total	237,807	0	10,078	4%	10,078
Department: Internal Audit	,				
10 Compliance	58,913	0	11,857	20%	11,857
Sub-Total	58,913	0	11,857	20%	11,857
Department: Trade, Industry and Local D	evelopment	<u>'</u>			
10 Commercial Services	82,657	0	11,772	14%	11,772
Sub-Total	82,657	0	11,772	14%	11,772
Grand Total	26,913,766	0	5,286,893	20%	5,286,893

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,838,323	3,296,935	777,473	42%	777,473
District Unconditional Grant Non-Wage	96,623	96,622	24,156	25%	24,156
District Unconditional Grant Wage	576,909	576,909	144,227	25%	144,227
Locally Raised Revenues	57,180	57,180	8,100	14%	8,100
Multi-Sectoral Transfers to LLGs_NonWage	275,710	608,685	68,928	25%	68,928
Programme Conditional Grant - Non Wage Recurrent	527,985	527,985	456,083	86%	456,083
Support Services Conditional Grant - Non Wage Recurrent	0	1,125,637	0	0%	0
Urban Unconditional Grant Wage	303,916	303,916	75,979	25%	75,979
Development Revenues	237,955	237,955	0	0%	0
District Discretionary Equalisation Development Grant	41,812	41,812	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	196,143	196,143	0	0%	0
Total Revenues Shares	2,076,278	3,534,890	777,473	37%	777,473
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	880,825	880,825	220,166	25%	220,166
Non Wage	957,498	2,416,110	279,545	29%	279,545
Development Expenditure					
Domestic Development	237,955	237,955	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,076,278	3,534,890	499,710	24%	499,710
C: Unspent Balances					
Recurrent Balances			277,762		
Wage			40		
Non Wage			277,722		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			277,762		

Quarter 1

SECTION B: Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, Administration department had cumulatively realized UGX. 777,473,000 of the approved budget representing 37% and spent up to Ugx.499,710,000 (Including LLG Transfers) representing 24% of the approved budget in the quarter Including LLG Transfers.

Reasons for unspent balances on the bank account

The Unspent Balance under Wage and None Wage was mainly as a result of the staffing gape in the sector & late warranting of the LRR.

Highlights of physical performance by end of the quarter

The available funds in the quarter were spent on pre-qualification of the service providers, Facilitating contracts Evaluation Committee, Recurrent activities, Supervision and

Monitoring of LLG, Management of payroll, Procurement of files for the Central Registry

Quarter 1

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	541,182	258,965	96,793	18%	96,79
District Unconditional Grant Non-Wage	50,000	50,000	12,500	25%	12,50
District Unconditional Grant Wage	178,425	178,425	44,606	25%	44,60
Locally Raised Revenues	30,540	30,540	8,550	28%	8,55
Multi-Sectoral Transfers to LLGs_NonWage	282,216	0	31,137	11%	31,13
Development Revenues	0	0	0	0%	
Total Revenues Shares	541,182	258,965	96,793	18%	96,79
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	178,425	178,425	41,400	23%	41,40
Non Wage	362,756	80,540	20,005	6%	20,00
Development Expenditure					
Domestic Development	0	0	0	0%	
External Financing	0	0	0	0%	
Total Expenditure	541,182	258,965	61,405	11%	61,40
C: Unspent Balances					
Recurrent Balances			35,388		
Wage			3,206		
Non Wage			32,182		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			35,388		

Summary of Department Revenues and Expenditure by Source

In the FY 2023/2024 the department budgeted for 541,182,000 however, the department budget was revised to 258,965,000 therefore, in quarter one the department cumulatively received 96,793,000 representing 18% of the approved budget for the accounting year. out of the total receipt of quarter one the department spent 61,405,000 representing 11% of the approved. budget

Quarter 1

SECTION B: Summary by Department

Reasons for unspent balances on the bank account

The unspent balances of Ugx 3,206,000 in quarter one is from staff wages which is a result of staffing gap in the department and total of ugx. 32,182,000 Multi-sectoral transfers to LLG was not transferred.

Highlights of physical performance by end of the quarter

The money received in quarter one was used to pay staff salaries in the department, IFMS maintenance and update, Accounts management of all departments ,Preparation of district board of survey and preparation, submission of final accounts to the different stakeholders and local revenue mobilization through continues IRAS (Integrated Revenue Administration system) workshops and training.

Quarter 1

SECTION B: Summary by Department

Department: Statutory bodies

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

	Approved I Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	595,782	696,102	148,010	25%	148,010
District Unconditional Grant Non-Wage	242,581	342,901	60,645	25%	60,645
District Unconditional Grant Wage	269,560	269,560	67,390	25%	67,390
Locally Raised Revenues	83,641	83,641	19,975	24%	19,975
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	595,782	696,102	148,010	25%	148,010
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	269,560	269,560	34,882	13%	34,882
Non Wage	326,222	426,542	64,409	20%	64,409
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	595,782	696,102	99,292	17%	99,292
C: Unspent Balances					
Recurrent Balances			48,719		
Wage			32,508		
Non Wage			16,211		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			48,719		

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, Statutory department had cumulatively realized UGX. 148,010,000 of the approved budget representing 25% and spent up to Ugx. 99,292,000 representing 17% of the approved budget in the quarter.

Reasons for unspent balances on the bank account

Quarter 1

SECTION B : Summary by Department

The available balance was mainly recurrent activities due to a lack of staffing that could not consume the wage component and some committees meetings which were not yet held.

Highlights of physical performance by end of the quarter

The Funds realized in the quarter Were spent on; Council Administration and its related activities, Procurement and logistics and Council welfare among others and payment of staff salaries.

Quarter 1

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	691,800	884,386	172,450	25%	172,450
District Unconditional Grant Wage	310,000	310,000	77,500	25%	77,500
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	192,586	0	0%	0
Programme Conditional Grant - Wage Recurrent	379,800	379,800	94,950	25%	94,950
Development Revenues	40,000	552,907	0	0%	0
Locally Raised Revenues	40,000	40,000	0	0%	0
Programme Conditional Grant - Development	0	512,907	0	0%	0
Total Revenues Shares	731,800	1,437,293	172,450	24%	172,450
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	689,800	689,800	171,794	25%	171,794
Non Wage	2,000	194,586	0	0%	0
Development Expenditure					
Domestic Development	40,000	552,907	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	731,800	1,437,293	171,794	23%	171,794
C: Unspent Balances					
Recurrent Balances			656		
Wage			656		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			656		

Summary of Department Revenues and Expenditure by Source

Quarter 1

SECTION B : Summary by Department

By the end of first quarter production department received a total of ugx 172,450,000 of which ugx. 76,937,000 is DUCG wage, ugx 94,857,223 is PCG wage recurrent. However, in the quarter there was no release for PCG Non-wage

Reasons for unspent balances on the bank account

All funds received were spent

Highlights of physical performance by end of the quarter

Payment of salaries of production staff

Quarter 1

SECTION	В	Summar	v by	Department
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Department: H	Teal	lth
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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	4,762,446	4,762,446	1,190,112	25%	1,190,112
District Unconditional Grant Wage	128,988	128,988	32,247	25%	32,247
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	599,188	599,188	149,797	25%	149,797
Programme Conditional Grant - Wage Recurrent	4,032,270	4,032,270	1,008,068	25%	1,008,068
Development Revenues	1,052,881	1,052,881	0	0%	0
District Discretionary Equalisation Development Grant	128,733	128,733	0	0%	0
External Financing	848,047	848,047	0	0%	0
Programme Conditional Grant - Development	76,101	76,101	0	0%	0
Total Revenues Shares	5,815,327	5,815,327	1,190,112	20%	1,190,112
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,161,258	4,161,258	899,363	22%	899,363
Non Wage	601,188	601,188	147,300	25%	147,300
Development Expenditure					
Domestic Development	204,834	204,834	0	0%	0
External Financing	848,047	848,047	0	0%	0
Total Expenditure	5,815,327	5,815,327	1,046,662	18%	1,046,662
C: Unspent Balances					
Recurrent Balances			143,449		
Wage			140,952		
Non Wage			2,497		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			143,449		

Quarter 1

SECTION B: Summary by Department

Summary of Department Revenues and Expenditure by Source

During the Quarter, the department recieved 1,190,112,000 which was all Recurrent revenue of which Unconditional grant wage was 32,247,000 (25%), Local Revenue was 0 (0%), Programme conditional grant-Non wage was 149,797,000 (25%), Programme Conditional grant wage was 1,008,068,000 (25%).

There was no release for Development revenues during the quarter

Reasons for unspent balances on the bank account

The reasons for unspent wage was due to unfilled positions that still exists in the department

Highlights of physical performance by end of the quarter

OPD Attendance=36,379 ANC 1st Visit=3,181 ANC 4th Visit=1,801 IPT1=1,544 IPT2=1,591 IPT3=1,394 Deliveries=1,710

Quarter 1

SECTION	В	Summar	v by	Department
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Department: Education

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	13,388,664	13,451,693	3,546,977	26%	3,546,977
District Unconditional Grant Wage	80,800	80,800	20,200	25%	20,200
Locally Raised Revenues	2,000	2,000	500	25%	500
Other Transfers from Central Government	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,433,736	2,496,765	811,245	33%	811,245
Programme Conditional Grant - Wage Recurrent	10,860,128	10,860,128	2,715,032	25%	2,715,032
Development Revenues	123,434	123,434	0	0%	0
District Discretionary Equalisation Development Grant	24,000	24,000	0	0%	0
Programme Conditional Grant - Development	99,434	99,434	0	0%	0
Total Revenues Shares	13,512,097	13,575,127	3,546,977	26%	3,546,977
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,940,928	10,940,928	2,442,330	22%	2,442,330
Non Wage	2,447,736	2,510,765	713,001	29%	713,001
Development Expenditure					
Domestic Development	123,434	123,434	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	13,512,097	13,575,127	3,155,331	23%	3,155,331
C: Unspent Balances					
Recurrent Balances			391,646		
Wage			292,902		
Non Wage			98,744		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			391,646		

Quarter 1

SECTION B: Summary by Department

In the FY 2023/2024 the Education department budgeted for Ugx 13,512,097,000 however, the department budget was revised up word to 13,575,127,000 signifying 1% increment of the annual budget for F/Y 2023/2024 therefore, in quarter one the department cumulatively received 3,546,977,000 representing 26% of the approved budget for the F/Y 2023/2024 out of the total receipt of quarter one, the department cumulatively spent 3,155,331,000 representing 23% of the approved budget.

Reasons for unspent balances on the bank account

The unspent balances are the staff salaries of the newly recruited primary schools teachers who have not yet accessed pay roll and the school maintenance funds which is to be used in the second quarter.

Highlights of physical performance by end of the quarter

Partial Staff salaries paid during the quarter, all government and private schools inspected and visited by the education staff, transfers of UPE and USE capitation grants effected and trainings of Head teachers and Primary school management committee conducted and EMIS trainings also conducted.

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	508,670	508,670	74,125	15%	74,125
District Unconditional Grant Wage	216,501	216,501	54,125	25%	54,125
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	289,169	289,169	20,000	7%	20,000
Development Revenues	1,256,001	1,256,001	250,000	20%	250,000
Programme Conditional Grant - Development	1,256,001	1,256,001	250,000	20%	250,000
Total Revenues Shares	1,764,671	1,764,671	324,125	18%	324,125
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,501	216,501	24,649	11%	24,649
Non Wage	292,169	292,169	10,697	4%	10,697
Development Expenditure					
Domestic Development	1,256,001	1,256,001	17,301	1%	17,301
External Financing	0	0	0	0%	0
Total Expenditure	1,764,671	1,764,671	52,646	3%	52,646
C: Unspent Balances					
Recurrent Balances			38,780		
Wage			29,477		
Non Wage			9,303		
Development Balances			232,699		
Domestic Development			232,699		
External Financing			0		
Total Unspent			271,479		

Summary of Department Revenues and Expenditure by Source

Of the planned expenditure of Ugx 1,764,671,000, in Q1 the sector received a total Ugx 324,125,000, Recurrent revenues got Ugx 74,125,000(Wage Ugx 54,125,000 & URF Ugx 20,000,000)and Conditional Grant Development Ugx 250,000,000.

Of the total releases, Ugx 52,646,000 was spent.

Quarter 1

SECTION B: Summary by Department

Reasons for unspent balances on the bank account

Lack of clear Guidelines for the implementation of 1 billion road rehabilitation grants and under-release of funds by Uganda Road Fund compared to quarter one(1) work plan.

Highlights of physical performance by end of the quarter

A total of Ugx 52,646,000 was spent

- 1- Staff salaries and allowances paid
- 2- Transfers to the lower local government (Aduku Town Council)
- 3-Assessment of two road for actual implementation(Atar -Bala border & Aboko Chawente Road)
- 4-One DRC meeting held
- 5- One committee monitoring conducted
- 6-Submission of AWP and reports

Quarter 1

SECTION B	:	Summary	y by	y Department
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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	146,515	146,515	36,129	25%	36,129
District Unconditional Grant Wage	76,765	76,765	19,191	25%	19,191
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	67,750	67,750	16,938	25%	16,938
Development Revenues	602,981	653,785	0	0%	0
Programme Conditional Grant - Development	588,166	638,970	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	749,497	800,300	36,129	5%	36,129
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	76,765	76,765	14,695	19%	14,695
Non Wage	69,750	69,750	2,877	4%	2,877
Development Expenditure					
Domestic Development	602,981	653,785	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	749,497	800,300	17,572	2%	17,572
C: Unspent Balances					
Recurrent Balances			18,557		
Wage			4,496		
Non Wage			14,061		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,557		

Summary of Department Revenues and Expenditure by Source

Quarter 1

SECTION B : Summary by Department

36.129millions shillings representing 5% of the total approved budget (749.497millions)shillings was released. Other than district unconditional grant-Wage and district conditional grant-non wage were released. 19.191millions and 16.938million shillings were released for staff salaries and non wage respectively.

17.572millions shillings representing 5% of the total approved budget was spent mainly on staff salaries.

Reasons for unspent balances on the bank account

The unspent balance was mainly district conditional grant- non wage and the activities were affected by PDM activities since most the stakeholders were involved in other national activities especially the PDM activities. Part of the fund was meant for purchase of motorcycle and procurement process was still ongoing

Highlights of physical performance by end of the quarter

Sourcing of service providers for provision of goods and service was conducted. However, contract agreements was still pending release of development fund

1District water and sanitation coordination meeting held and 1extension staff meeting conducted.

Staff salaries paid, small office equipment procured, office utilities paid, motorcycle repaired and serviced.

Quarter 1

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	466,598	466,598	116,149	25%	116,149
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	1,500
District Unconditional Grant Wage	420,000	420,000	105,000	25%	105,000
Locally Raised Revenues	10,000	10,000	2,000	20%	2,000
Programme Conditional Grant - Non Wage Recurrent	30,598	30,598	7,649	25%	7,649
Development Revenues	15,000	15,000	0	0%	0
District Discretionary Equalisation Development Grant	15,000	15,000	0	0%	0
Total Revenues Shares	481,598	481,598	116,149	24%	116,149
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	420,000	420,000	104,004	25%	104,004
Non Wage	46,598	46,598	8,511	18%	8,511
Development Expenditure					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	481,598	481,598	112,515	23%	112,515
C: Unspent Balances					
Recurrent Balances			3,634		
Wage			996		
Non Wage			2,638		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,634		

Summary of Department Revenues and Expenditure by Source

Quarter 1

SECTION B: Summary by Department

In the FY 2023/2024 Natural Resources Department budgeted for Ugx 481,598,000/= and cumulatively received 116,149,000/=shillings only in quarter one representing 24% of the budget. And spent 112,515,000/shillings only representing 23% of the cumulative budget release of quarter one.

However, the department did not spend a sum total of 3,634,000/= shillings only which is 3.23% of the cumulative release for QI

Reasons for unspent balances on the bank account

Some of the releases were meant to finance activities in the second quarter.

There was late release of locally raised revenue and the planned activity for QI Could not be conducted within the quarter

Highlights of physical performance by end of the quarter

Demarcation of the wetland buffer zone in Ogili and Oleke villages,

Land surveying of Alido local forest reserves boundary,

Community sensitization on physical planning and land use zoning in Akwon Trading Center,

Wetland laws enforcement, and arrest of encroachers in Aboko parish,

Submission of names of environment inspectors to NEMA,

Joint Monitoring of activities conducted in quarter one

Quarter 1

SECTION B: Summary by Department

Department: Community Based Services

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

	Approved Re Budget	vised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	266,158	226,158	50,419	19%	50,419
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	148,000	148,000	37,000	25%	37,000
Locally Raised Revenues	10,000	10,000	720	7%	720
Multi-Sectoral Transfers to LLGs_NonWage	40,000	0	0	0%	0
Other Transfers from Central Government	17,364	17,364	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	40,794	40,794	10,199	25%	10,199
Development Revenues	0	0	0	0%	0
Total Revenues Shares	266,158	226,158	50,419	19%	50,419
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	148,000	148,000	28,046	19%	28,046
Non Wage	118,158	78,158	8,212	7%	8,212
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	266,158	226,158	36,258	14%	36,258
C: Unspent Balances					
Recurrent Balances			14,161		
Wage			8,954		
Non Wage			5,206		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,161		

Summary of Department Revenues and Expenditure by Source

Quarter 1

SECTION B: Summary by Department

The Department approved a budget estimate of 266,158,000 UG shillings in the FY 2023/24 and by Q1 the department had cumulatively received a total of 50,419,000 UG shilling representing 19% of the total approved budget. of which 2,500,000 Ug shillings was DUCG-Non wage, 37,000,000 ug shilling DUCD wage, Locally raised revenue 720,000 UG shillings and program conditional grant UWEP 10,199, 000 UG shillings. The department however, spent 36,258, 000 UG shillings representing 14% of the total release. Of which 8,212,000UG shilling 7% was on recurrent activities.

Reasons for unspent balances on the bank account

The unspent balance for the department was 14,161,000 Ugx shillings of which 63% was due to low staffing at the department arising from the transfer of serve of the Senior probation officer

Highlights of physical performance by end of the quarter

The department uses the monies to conduct the following activities; Payment of staff salaries, payment of utilities, purchases of stationaries, file preparation for UWEP programs, followup of child protection cases, and conducted coordination meeting with the CBOs dealing with children OVC and adolescents, FALA class visits and commemoration of youth days and quarterly meetings for women. disable and elderly persons

Quarter 1

SECTION B: Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	196,259	185,500	41,126	21%	41,126
District Unconditional Grant Non-Wage	42,500	42,500	10,625	25%	10,625
District Unconditional Grant Wage	118,000	118,000	29,501	25%	29,501
Locally Raised Revenues	25,000	25,000	1,000	4%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	10,759	0	0	0%	0
Development Revenues	41,548	41,548	0	0%	0
District Discretionary Equalisation Development Grant	41,548	41,548	0	0%	0
Total Revenues Shares	237,807	227,048	41,126	17%	41,126
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	118,000	118,000	0	0%	0
Non Wage	78,259	67,500	10,078	13%	10,078
Development Expenditure					
Domestic Development	41,548	41,548	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	237,807	227,048	10,078	4%	10,078
C: Unspent Balances					
Recurrent Balances			31,048		
Wage			29,501		
Non Wage			1,547		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			31,048		

Summary of Department Revenues and Expenditure by Source

By the end of the quarter the Department had Cumulatively realized Shs. 41,126,000 (17%) of the budget and spent UGX. 10,078,000 (4%) of the planned for the year

Quarter 1

SECTION B: Summary by Department

Reasons for unspent balances on the bank account

The available fund in the quarter was mainly spent on recurrent activities and the unspent UGX. 19,430,000 of which UGX. 131,048,000 from the recurrent revenue was from wage due to Nonpayment of staff in the sector.

Highlights of physical performance by end of the quarter

The available fund in the quarter was used to facilitate the following activities; Reporting, daily running of the planning department, Conducting LLG Assessment, data collection under PDM, organizing and conducting monthly DTPC and SMM, Data Collecting for evidence base Planning, and submission of the Final Performance Report to MoFPED

Quarter 1

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	58,913	58,913	13,228	22%	13,228
District Unconditional Grant Non-Wage	16,254	16,254	4,064	25%	4,064
District Unconditional Grant Wage	32,659	32,659	8,165	25%	8,165
Locally Raised Revenues	10,000	10,000	1,000	10%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	58,913	58,913	13,228	22%	13,228
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,659	32,659	8,039	25%	8,039
Non Wage	26,254	26,254	3,818	15%	3,818
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	58,913	58,913	11,857	20%	11,857
C: Unspent Balances					
Recurrent Balances			1,371		
Wage			125		
Non Wage			1,246		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,371		

Summary of Department Revenues and Expenditure by Source

Quarter 1

SECTION B: Summary by Department

The department budgeted for 58,913,000 UG shillings and cumulatively received 13,228,000UG shillings in quarter 1 representing 22% of the quarterly outturn of which 4064,000 UG shilling (25%) was DUCG-Non wage, 8,039,000 UG shilling (25%) DUCG-wage and 1,000,000 UG shilling (10%)Locally raises revenue.the total approved budget.

However, during the Q1 the department spent a total 11,857, 000 UG shillings of the total budget representing 20% of the total budget for the running FY.

of which 8,039,000 UG shilling was spent on wage and 3,818,000 UG shillings was spent on recurrent activities of the departments

Reasons for unspent balances on the bank account

The department unspent atotal of 1,371,000 UG shillings, The unspent balance was due to staff gaps in the department and the to conduct special Audit of Aduku town council

Highlights of physical performance by end of the quarter

The monies received in the quarter was used to conduct quarter 1 Audit activities for the primary schools, health facilities and LLGs, inspection and witnessing of different departmental and LLG handovers, preparation and submission of Audit reports to the different stakeholders, payment of staff salaries and maintenance of the office equipment and repairs, and purchases of office stationary

Quarter 1

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	82,657	82,657	19,629	24%	19,629
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	2,000
District Unconditional Grant Wage	56,123	56,123	14,031	25%	14,031
Locally Raised Revenues	6,540	6,540	600	9%	600
Programme Conditional Grant - Non Wage Recurrent	11,994	11,994	2,999	25%	2,999
Development Revenues	0	0	0	0%	0
Total Revenues Shares	82,657	82,657	19,629	24%	19,629
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,123	56,123	11,122	20%	11,122
Non Wage	26,534	26,534	650	2%	650
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	82,657	82,657	11,772	14%	11,772
C: Unspent Balances					
Recurrent Balances			7,857		
Wage			2,909		
Non Wage			4,949		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,857		

Summary of Department Revenues and Expenditure by Source

The Department received a cumulative amount of 19,629,000/= Representing 24% of the Approved Budget and spent 11,772,000/= representing 14% of the Total Receipts

Reasons for unspent balances on the bank account

Quarter 1

SECTION B: Summary by Department

The money was not enough for the activities and therefore we had to wait for quarter 2 to add on Quater 1 to implement most of the activities

Highlights of physical performance by end of the quarter

Registered cooperatives and followed up on the unregistered ones with the Ministry of Trade Industries and Cooperatives Continues PDM data collection and Monitoring

Quarter 1

B2: Outputs and Expenditure in the Quarter

Department:	010	4dmi	inistr	ation
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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance		
Service Area: 10 Administration and Management				
Programme: 11 Digital Transformation				
SubProgramme: 03 Research, Innovation and ICT skills development				
Budget Output: 300010 Innovation Fund Management				
PIAP Output: 11040403 ICT needs assessments in key sectors conducted				
11 departments supported to maintain their Computers	Conducted routine maintenance of IFMS computers and other district computers by installing anti-viruses.	None		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	375
221008 Information and Communication Technology Supplies.	3,500	875
221011 Printing, Stationery, Photocopying and Binding	750	740
227001 Travel inland	650	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	7,400	1,990
Wage	0	0
Non-Wage	7,400	1,990
GoU Dev	0	0
Ext Finance	0	0

Programme:	14 Public	Sector Ira	nstormation
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SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Staff payroll maintained, printed and displayed

Staff payroll is maintained, printed, and displayed for public consumption

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,660	2,060
Total for Budget Output	8,660	2,060
Wage	0	0
Non-Wage	8,660	2,060

Quarter 1

Department:	010	Adm	in	icti	ation
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Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Capacity of staffs conducted and trained

None

DDEG funds were not released in the quarter to facilitate capacity building.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	18,812	0
Total for Budget Output	18,812	0
Wage	0	0
Non-Wage	0	0
GoU Dev	18,812	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Processing and payment of pension, gratuity and salary arrears for all officers

Processed and paid pension, gratuity and salary arrears for None all officers

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,999
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	19
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	6,000	850
227004 Fuel, Lubricants and Oils	3,000	250
273104 Pension	246,998	96,345
273105 Gratuity	224,587	0
352880 Salary Arrears Budgeting	56,400	56,400
Total for Budget Output	542,985	156,863
Wage	0	0

Quarter 1

Department:	010	Adm	in	icti	ation
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Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Non-Wage	542,985	156,863
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

1 Quarterly staff salaries processed and administration department activities facilitated

Processed and paid staff salaries, facilitated activities of administration department.

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Expenditures incurred in the Quarter to deliver outputs UShs 7		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	880,825	220,166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	700	0
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	500	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	500	0
221020 Litigation and related expenses	3,426	0
222001 Information and Communication Technology Services.	400	0
223004 Guard and Security services	1,500	0
223005 Electricity	500	200
223006 Water	1,200	500
225101 Consultancy Services	3,000	0
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	924,051	226,116
Wage	880,825	220,166
Non-Wage	43,226	5,950

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
	GoU Dev	0	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
221012 Small Office Equipment	8,000	0
312111 Residential Buildings - Acquisition	15,000	0
Total for Budget Output	23,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	23,000	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement and disposal of government assets conducted Facilitated contract committees, Evaluation Committees, Pre-qualification of service providers

Limited funds to clear the balances for Adverts with the publications.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221001 Advertising and Public Relations	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	1,500	375
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	12,700	1,175
Wage	0	0
Non-Wage	12,700	1,175
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

695

695

0

7,097

7,097

0

0

0

Revised Outputs in the Quarter Actua	l Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000008 Records Management		
PIAP Output: 16060510 Records management		
Records and Central registry maintained and equipped Records activitie	s facilitated in the registry.	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budge	t Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,29	8 0
221008 Information and Communication Technology Supplies.	1,50	0 175
221011 Printing, Stationery, Photocopying and Binding	2,09	9 520
221012 Small Office Equipment	1,20	0
227001 Travel inland	1,00	0

Total for Budget Output

Wage

Non-Wage

GoU Dev

Ext Finance

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administration department maintained and assets cleaned NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,691	672
221012 Small Office Equipment	1,500	375
227004 Fuel, Lubricants and Oils	2,000	250
263402 Transfer to Other Government Units	204,552	99,423
282301 Transfers to Government Institutions	57,637	0
Total for Budget Output	268,380	100,720
Wage	0	0
Non-Wage	108,957	100,720
GoU Dev	159,422	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

Quarter 1

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080515 Critical system processes autor	mated	
	Facilitated the CAO's activities and travels to the ministry	Limited funds to cater for
	and field work	FUEL due to the frequent

travels made by CAO

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221007 Books, Periodicals & Newspapers	500	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	8,328	2,082
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	10,000	1,274
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	39,928	8,056
Wage	0	0
Non-Wage	39,928	8,056
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Information collected, analysed and disseminated

Information on development activities being implemented in the district collected, analyzed, and disseminated by the communication officer

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0

Quarter 1

Department:	010	Adm	in	istra	tion
Depui micin.	U 1 U .	4 H W 111 U		isii ii	uvii

Revised Outputs in the Quarter Actua	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221012 Small Office Equipment		500	0
222001 Information and Communication Technology Services.		1,000	0
227001 Travel inland		1,000	986
227004 Fuel, Lubricants and Oils		1,200	300
Total for Bu	dget Output	7,200	1,786
	Wage	0	0
	Non-Wage	7,200	1,786
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Inspection and support supervision of LLGs supported

Conducted monitoring and inspection of LLGs to improve None service delivery

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	375
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	0
227004 Fuel, Lubricants and Oils	2,000	250
Total for Budget Output	6,400	750
Wage	0	0
Non-Wage	6,400	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

Quarter 1

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	
263402 Transfer to Other Government Units	195,217	0	
282301 Transfers to Government Institutions	14,448	0	
Total for Budget Outpu	t 209,665	0	
Wag	e 0	0	
Non-Wag	e 172,944	0	
GoU De	v 36,721	0	
Ext Finance	e 0	0	
Total for Departmen	t 2,076,278	500,210	
Wag	e 880,825	220,166	
Non-Wag	e 957,498	280,045	
GoU De	v 237,955	0	
Ext Finance	e 0	0	

Quarter 1

Department:	020	Finance
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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
QUARTERLY BOARD OF SURVEY REPORT NA		

PREPARED

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221012 Small Office Equipment	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

WITHHOLDING TAX REPORTS PREPARED

MONTHLY STAFF SALARIES PAID AND QUARTERLY MONTHLY STAFF SALARIES PAID, ANNUAL LOCAL THERE EXIST A SERVICE TAX DEDUCTED FORM ALL STAFF, WITHHOLDING TAX COLLECTED

STAFFING GAP IN THE FINANCE DEPARTMENT AND A MULTI- SECTOR TRANSFERS TO LLG WAS NOT TRANFERED.

Expenditures incurred in the Quarter to deliver outputs USA		
Item	Approved Budget	Spent
211101 General Staff Salaries	178,425	41,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221002 Workshops, Meetings and Seminars	1,000	900
221011 Printing, Stationery, Photocopying and Binding	1,000	400
221012 Small Office Equipment	500	125

Quarter 1

Department:	020	Finance
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Revised Outputs in the Quarter Actual Outp	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		1,000	800
223005 Electricity		800	250
223006 Water		800	200
227004 Fuel, Lubricants and Oils		1,500	375
228002 Maintenance-Transport Equipment		4,000	4,000
228004 Maintenance-Other Fixed Assets		500	0
263402 Transfer to Other Government Units		208,866	0
282301 Transfers to Government Institutions		13,350	0
Total for Budget C	utput	414,742	49,200
	Wage	178,425	41,400
Non	-Wage	236,316	7,800
Go	U Dev	0	0
Ext F	inance	0	0

Budget Output: 560019 Data Management and Dissemination

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

QUARTERLY REVENUE MEETINGS HELD AND REPORTS PREPARED.

Expenditures incurred in the Quarter to deliver outputs

221011 Printing, Stationery, Photocopying and Binding

221002 Workshops, Meetings and Seminars

Item

227001 Travel inland

227004 Fuel, Lubricants and Oils

QUARTERLY REVENUE TASK FORCE MEETING HELD, IRAS WORKSHOPS, TRAININGS CONDUCTED AND REVENUE POINTS TENDERED OUT IN ODER TO IMPROVE AND COLLECT MORE REVENUE.

Non-Wage

GoU Dev

UShs Thousand **Approved Budget Spent** 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 0 2,000 61,000 0 1,800 0 2,000 700 1,540 900 **Total for Budget Output** 68,340 1,600 Wage 0

68,340

NA

1,600

Quarter 1

Department:	<i>020</i> .	Finance
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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarto		for Variation in formance
	Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

TRAINING AND WORKSHOP ON IFMS.

QUARTERLY IFMS SYSTEM MAINTENANCE, STAFF IFMS SYSTEM MAINTENENCE DONE, STAFF REFRESHER TRAININGS AND WORKSHOPS ON IFMS CONDUCTED IN LIRA.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,480
Total for Budget Output	30,000	7,480
Wage	0	0
Non-Wage	30,000	7,480
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

QUARTER ONE PERFORMANCE REPORTS PRODUCED,

QUARTERLY REVIEW OF THE DISTRICT ANNUAL NA BUDGET, ANNUAL BOARD OF SURVEY PREPARED AND SUMMITTED TO THE MINISTRY AND OTHER STAKEHOLDERS.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227004 Fuel, Lubricants and Oils	2,500	125
Total for Budget Output	5,800	125
Wage	0	0
Non-Wage	5,800	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

Quarter 1

Department: 020	Finance
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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in
		performance

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

QUARTERLY FINANCIAL REPORTS PREPARED AND QUARTER ONE F/Y 20232024 FINANCIAL REPORTS SUBMITTED TO THE MINISTRY, AND VAROIUS **STAKEHOLDERS**

PREPARED AND SUBMITTED TO THE MINISTRY, AND VAROIUS STAKEHOLDERS

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	1,500	375
221002 Workshops, Meetings and Seminars	2,000	50
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,300	1,825
273102 Incapacity, death benefits and funeral expenses	2,500	0
Total for Budget Output	19,300	3,000
Wage	0	0
Non-Wage	19,300	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	541,182	61,405
Wage	178,425	41,400
Non-Wage	362,756	20,005
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

Department:	030	Statutory	hodies
Denament.	1/2/1/	DIULULUI	mules

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment syst	ems instituted in the Public Service	
100% of the vacant positions filled Fac	cilitated the activities of the district service commission	Limited finding that limited the number of committee sittings.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,960	3,240
211107 Boards, Committees and Council Allowances	5,000	0
221002 Workshops, Meetings and Seminars	4,800	775
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	240	0
221012 Small Office Equipment	2,500	625
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	35,000	4,640
Wage	0	0
Non-Wage	35,000	4,640
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1 Quarterly Land board meetings conducted Facilitated and conducted Q1 District Land Board meeting. None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	1,200
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	400	100

Quarter 1

Revised Outputs in the Quarter Actual O	utputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		400	100
221012 Small Office Equipment		500	125
222001 Information and Communication Technology Services.		400	100
227001 Travel inland		960	195
227004 Fuel, Lubricants and Oils		1,000	0
Total for Budge	t Output	10,460	2,320
	Wage	0	0
N	on-Wage	10,460	2,320
	GoU Dev	0	0
Ex	t Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts committee held to approve contracts

Held contract committee meetings to approve contracts and None per-qualification of service providers

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,080	1,020
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	1,500	0
Total for Budget Output	7,080	1,020
Wage	0	0
Non-Wage	7,080	1,020
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Payment of staff salaries and maintenance of council offices Processed and paid staff salaries, Council activities

None
conducted

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	269,560	34,882

Quarter 1

Department. OJO Statutory Doutes	Department:	030	Statutory	bodies
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Revised Outputs in the Quarter Actual Outpu	s Achieved 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)	73,500	11,376
211107 Boards, Committees and Council Allowances	44,560	9,942
221007 Books, Periodicals & Newspapers	7,000	0
221011 Printing, Stationery, Photocopying and Binding	5,100	525
221012 Small Office Equipment	3,700	725
222001 Information and Communication Technology Services.	450	105
227001 Travel inland	13,000	430
227004 Fuel, Lubricants and Oils	7,200	1,800
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Budget Ou	put 434,070	62,285
V	/age 269,560	34,882
Non-V	Tage 164,510	27,403
GoU	Dev 0	0
Ext Fina	nce 0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

1 Committee and budget scrutiny meetings conducted

Facilitated the One District Council Meeting, Council committee Meeting and Business and welfare committee meetings.

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,250	0
211107 Boards, Committees and Council Allowances	37,300	17,404
221009 Welfare and Entertainment	1,592	210
221011 Printing, Stationery, Photocopying and Binding	4,510	1,127
222001 Information and Communication Technology Services.	1,000	100
227004 Fuel, Lubricants and Oils	2,000	415
Total for Budget Output	54,652	19,256
Wage	0	0
Non-Wage	54,652	19,256

Quarter 1

Department: 030 Statutory bodies

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	960	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	10,460	125
Wage	0	0
Non-Wage	10,460	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,980	495
221009 Welfare and Entertainment	701	0
222001 Information and Communication Technology Services.	1,139	0
223005 Electricity	1,821	200
223006 Water	1,821	0
227004 Fuel, Lubricants and Oils	36,600	9,150
Total for Budget Output	44,061	9,845

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	44,061	9,845
GoU Dev	0	0
Ext Finance	0	0
Total for Department	595,782	99,492
Wage	269,560	34,882
Non-Wage	326,222	64,609
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

Department: 040 Production and Marketing
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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination	n	
Budget Output: 000006 Planning and Budgeting services		

PIAP Output: 01060204 Institutional coordination & management strengthened

salaries of Agricultural extension workers paid

All salaries of extension workers paid without any variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	379,800	94,857
Total for Budget Output	379,800	94,857
Wage	379,800	94,857
Non-Wage	0	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

Assorted Agricultural inputs supplied NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	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

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

District staff salaries paid

NA

Quarter 1

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060204 Institutional coordination & ma	nagement strengthened	
	Salaries of production staff paid	Al the salaries of production staff paid without any variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	310,000	76,937
Total for Budget Output	310,000	76,937
Wage	310,000	76,937
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

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
Total for Department	731,800	171,794
Wage	689,800	171,794
Non-Wage	2,000	0
GoU Dev	40,000	0
Ext Finance	0	0

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in
		performance

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	20,000	0
227004 Fuel, Lubricants and Oils	193,047	0
Total for Budget Output	848,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	848,047	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010518 Target population fully immunized

2438 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
222001 Information and Communication Technology Services.	510	0
224001 Medical Supplies and Services	72,296	0
225204 Monitoring and Supervision of capital work	3,805	0
227001 Travel inland	5,000	0
228002 Maintenance-Transport Equipment	20,223	0
312111 Residential Buildings - Acquisition	60,000	0
313121 Non-Residential Buildings - Improvement	40,000	0
Total for Budget Output	204,834	0

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter Actual Outputs A	Achieved in Quarter	Reasons for Variation in performance
Wag	e 0	0
Non-Wag	e 0	0
GoU De	v 204,834	0
Ext Finance	e 0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

79 No recruitment took place during the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,161,258	899,363
263308 Sector Conditional Grant (Non-Wage)	544,044	136,011
Total for Budget Output	4,705,302	1,035,374
Wage	4,161,258	899,363
Non-Wage	544,044	136,011
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

Expenditures incurred in the Quarter to deliver outputs UShs Th		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,100	2,280
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	3,311	828
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	2,040	510
223005 Electricity	2,000	500
223006 Water	400	100

Quarter 1

Devarment, usu mean	ırtment: 050 Heal	th
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Revised Outputs in the Quarter Actual C	Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		17,837	2,135
227004 Fuel, Lubricants and Oils		11,267	2,605
228002 Maintenance-Transport Equipment		7,989	1,906
Total for Budg	get Output	57,144	11,414
	Wage	0	0
	Non-Wage	57,144	11,414
	GoU Dev	0	0
E	ext Finance	0	0
Total for Do	epartment	5,815,327	1,046,787
	Wage	4,161,258	899,363
	Non-Wage	601,188	147,425
	GoU Dev	204,834	0
E	Ext Finance	848,047	0

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter Actual Outputs Achieved in Quarter Reasons for Variation in performance

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Construction of 3 Toilets in Atule P/S, Amorigoga P/S and NA

Okik P

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	1,000	0
312121 Non-Residential Buildings - Acquisition	22,000	0
Total for Budget Output	24,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,385,297	1,813,873
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,081	0
225203 Appraisal and Feasibility Studies for Capital Works	13,081	0
228001 Maintenance-Buildings and Structures	235,459	0
Total for Budget Output	8,646,919	1,813,873
Wage	8,385,297	1,813,873
Non-Wage	261,622	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,332,914	444,272
Total for Budget Output	1,332,914	444,272
Wage	0	0
Non-Wage	1,332,914	444,272
GoU Dev	0	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
312121 Non-Residential Buildings - Acquisition	75,000	0
312235 Furniture and Fittings - Acquisition	24,434	0
Total for Budget Output	99,434	0
Wage	0	0
Non-Wage	0	0
GoU Dev	99,434	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320158 Capitation (Secondary)

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	762,796	254,265
Total for Budget Output	762,796	254,265

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	762,796	254,265
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,289,882	572,064
Total for Budget Output	2,289,882	572,064
Wage	2,289,882	572,064
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320160 Tertiary Education Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	184,949	46,012
Total for Budget Output	184,949	46,012
Wage	184,949	46,012
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000023 Inspection and Monitoring

Quarter 1

	Department:	060	Education
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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in
		performance

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

The department conducted the appointment and trainings of NA SMC in all the 57 primary schools in the district.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	511
222001 Information and Communication Technology Services.	800	266
227001 Travel inland	5,000	660
227004 Fuel, Lubricants and Oils	8,704	412
Total for Budget Output	25,504	1,849
Wage	0	0
Non-Wage	25,504	1,849
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Support the development of Staff skills through trainings NA NA

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221003 Staff Training	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

The department recruited and posted more primary school NA teachers in all the 57 schools in the district.

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter Actual	Actual Outputs Achieved 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)		3,000	1,000
221002 Workshops, Meetings and Seminars		1,500	0
221011 Printing, Stationery, Photocopying and Binding		800	160
222001 Information and Communication Technology Services.		600	200
227001 Travel inland		2,000	425
227004 Fuel, Lubricants and Oils		3,000	1,000
Total for Bud	get Output	10,900	2,785
	Wage	0	0
	Non-Wage	10,900	2,785
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

School headteachers trained in EMIS and all the 57 primary NA schools are enrolled and pupil registration ongoing

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,800	10,382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	300
212103 Incapacity benefits (Employees)	2,000	0
221010 Special Meals and Drinks	500	166
221011 Printing, Stationery, Photocopying and Binding	1,200	400
221012 Small Office Equipment	800	266
222001 Information and Communication Technology Services.	500	100
223005 Electricity	500	160
223006 Water	500	160
227001 Travel inland	1,000	110
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	89,800	12,044
Wage	80,800	10,382
Non-Wage	9,000	1,662

Quarter 1

Revised Outputs in the Quarter A	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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) established and supported

Supported sports development in the 57 primary schools

The district organized sports activities at district level and NA as well competed at national sports championships.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,333
221002 Workshops, Meetings and Seminars	4,000	1,333
221012 Small Office Equipment	1,000	333
222001 Information and Communication Technology Services.	2,000	667
227001 Travel inland	10,000	3,333
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	30,000	10,000
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Service Area: 50 Special Needs Education		

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

1 quarterly skills and competency trainings conducted

Disable Pupils are identified and enrolled into formal education in the two schools in the district

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	667
221011 Printing, Stationery, Photocopying and Binding	500	167
221012 Small Office Equipment	500	166
227001 Travel inland	1,000	333
227004 Fuel, Lubricants and Oils	1,000	328

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter Actual Outputs	Actual Outputs Achieved in Quarter		
Total for Budget Outp	ut 5,000	1,661	
Wa	ge 0	0	
Non-Wa	ge 5,000	1,661	
GoU D	ev 0	0	
Ext Finar	0	0	
Total for Departme	nt 13,512,097	3,158,825	
Wa	ge 10,940,928	2,442,330	
Non-Wa	ge 2,447,736	716,494	
GoU D	ev 123,434	0	
Ext Finar	0	0	

Quarter 1

Department:	070	Roads	and	Engin	eering
Depui micii.	0 / 0	Houns	unu	Lugui	ccitics

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance		
Service Area: 10 Community Access Roads				
Programme: 09 Integrated Transport Infrastructure An	nd Services			
SubProgramme: 04 Transport Asset Management				
Budget Output: 260002 District , Urban and Community Access Road Maintenance				
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access				
66.8km	Only emergency work was done on Atar - Bala Border Road	Procurement process was not yet completed.		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	216,501	24,649
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,558	0
221003 Staff Training	1,800	0
223005 Electricity	400	250
223006 Water	400	250
225202 Environment Impact Assessment for Capital Works	5,120	0
225203 Appraisal and Feasibility Studies for Capital Works	35,700	4,000
225204 Monitoring and Supervision of capital work	39,680	2,279
226002 Licenses	3,000	0
227001 Travel inland	1,500	383
227004 Fuel, Lubricants and Oils	17,802	3,322
228002 Maintenance-Transport Equipment	70,000	0
263301 District Unconditional Grant-Non Wage	92,525	370
263310 Sector Development Grant	880,000	7,394
263402 Transfer to Other Government Units	154,284	10,000
273102 Incapacity, death benefits and funeral expenses	1,200	0
313131 Roads and Bridges - Improvement	243,201	0
Total for Budget Output	1,764,671	52,896
Wage	216,501	24,649
Non-Wage	292,169	10,697
GoU Dev	1,256,001	17,551
Ext Finance	0	0
Total for Department	1,764,671	52,896
Wage	216,501	24,649

Quarter 1

Non-Wage	292,169	10,697
GoU Dev	1,256,001	17,551
Ext Finance	0	0

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in
		performance

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

9 planning and advocacy meetings held NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	76,765	14,695
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	486	0
221002 Workshops, Meetings and Seminars	30,726	1,422
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,280	320
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,700	0
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	1,700	0
223005 Electricity	200	50
223006 Water	400	100
225202 Environment Impact Assessment for Capital Works	7,350	0
225203 Appraisal and Feasibility Studies for Capital Works	17,288	0
225204 Monitoring and Supervision of capital work	17,400	0
227001 Travel inland	3,608	0
227004 Fuel, Lubricants and Oils	5,076	0
228002 Maintenance-Transport Equipment	3,660	835
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
263309 Support Services Conditional Grant (Non-Wage)	17,000	0
263311 Transitional Development Grant	539,458	0
312129 Other Buildings other than dwellings - Acquisition	21,000	0
Total for Budget Output	749,497	17,572
Wage	76,765	14,695
Non-Wage	69,750	2,877
GoU Dev	602,981	0

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	749,497	17,572
	Wage	76,765	14,695
	Non-Wage	69,750	2,877
	GoU Dev	602,981	0
	Ext Finance	0	0

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter Actual Outputs Achieved in Quarter Reasons for Variation in performance

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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	420,000	104,004
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,600	2,615
221009 Welfare and Entertainment	3,992	768
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	3,700	410
221012 Small Office Equipment	6,700	591
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	1,170	125
223005 Electricity	380	95
227001 Travel inland	3,865	607
227004 Fuel, Lubricants and Oils	11,190	2,715
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	476,098	111,930
Wage	420,000	104,004
Non-Wage	41,098	7,926
GoU Dev	15,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Physical planning committee meeting conducted, Development inspected for compliance, Community sensitised on physical planning and land use planning, Office table procured The community of Akwon Trading Center sensitized on physical planning and land use zoning

Quarter 1

Revised Outputs in the Quarter Actual Outputs	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)	2,000	500
221009 Welfare and Entertainment	400	50
221011 Printing, Stationery, Photocopying and Binding	1,200	225
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	600	0
227004 Fuel, Lubricants and Oils	800	200
Total for Budget Outpo	5,500	975
Waş	ge 0	0
Non-Waş	5,500	975
GoU Do	ev 0	0
Ext Finance	ee 0	0
Total for Departmen	1t 481,598	112,905
Waş	ge 420,000	104,004
Non-Waş	ge 46,598	8,901
GoU Do	15,000	0
Ext Finance	ee 0	0

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000076 Promotion of Indeginuous languages	s	

PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies

2 Functioal Adult Literacy classes established and Learners NA enrolled. at least 6 classes visited and supported

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	720
221012 Small Office Equipment	960	0
227001 Travel inland	2,320	579
227004 Fuel, Lubricants and Oils	432	0
Total for Budget Output	7,312	1,299
Wage	0	0
Non-Wage	7,312	1,299
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221002 Workshops, Meetings and Seminars	1,475	0
228002 Maintenance-Transport Equipment	300	0
263402 Transfer to Other Government Units	20,000	0
Total for Budget Output	41,775	0
Wage	0	0
Non-Wage	41,775	0
GoU Dev	0	0

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Variation in mance
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Staff salaries and activity allowances paid, office maintained and logistics provided. Government programs monitored and technical support supervision provided to CDO's at LLG.

Staff salaries paid, and purchases of small office equipment na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	148,000	28,046
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,099	0
212102 Medical expenses (Employees)	1,400	0
212103 Incapacity benefits (Employees)	900	0
221001 Advertising and Public Relations	150	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	1,600	200
221011 Printing, Stationery, Photocopying and Binding	1,564	125
221012 Small Office Equipment	990	0
222001 Information and Communication Technology Services.	360	60
223005 Electricity	200	50
227001 Travel inland	3,428	300
227004 Fuel, Lubricants and Oils	2,259	150
228002 Maintenance-Transport Equipment	3,250	0
Total for Budget Output	170,999	28,931
Wage	148,000	28,046
Non-Wage GoU Dev Ext Finance	22,999	885
	0	0
	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in
		performance

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Child protection cases managed. Stakeholders coordination meetings held. stakekehilders oriented on child Protection issues.

- -Child protection cases handled and followed up (23 cases). NA
- -Coordination meeting held with CBO operating in the district including, dealing with the children, OVC and adolescents including
- -CPCs. Adolescents girls and boys trained with life skills

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,930	0
221009 Welfare and Entertainment	410	103
221011 Printing, Stationery, Photocopying and Binding	200	50
222001 Information and Communication Technology Services.	320	50
227001 Travel inland	1,540	385
227004 Fuel, Lubricants and Oils	864	152
Total for Budget Output	6,264	740
Wage	0	0
Non-Wage	6,264	740
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

Preparation of UWEP, YLP, Disability, and and elderly (SEGOP) files for funding

PIAP Output: 1204010302 Social care programs implemented

Special Council meetings held. IGA groups formed. Youth NA day commemorated.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,125
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	10,152	2,537
221009 Welfare and Entertainment	2,600	0
221011 Printing, Stationery, Photocopying and Binding	1,145	114

Quarter 1

Revised Outputs in the Quarter Actual Outputs	Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	320	80
224001 Medical Supplies and Services	3,240	0
227001 Travel inland	7,719	633
227004 Fuel, Lubricants and Oils	4,892	750
228002 Maintenance-Transport Equipment	400	100
Total for Budget Outp	at 37,268	5,339
Wa	ge 0	0
Non-Wa	37,268	5,339
GoU D	ev 0	0
Ext Finan	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

Workplaces visited and operations monitored.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,560	0
221011 Printing, Stationery, Photocopying and Binding	120	0
227004 Fuel, Lubricants and Oils	360	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	2,540	0
Wage	0	0
Non-Wage	2,540	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	266,158	36,308
Wage	148,000	28,046
Non-Wage	118,158	8,262
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

HIV Aid mainstrined into planning and Budgeting

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Statistical Data Developed to informed evidence based NA

planning.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	118,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,900	380
212102 Medical expenses (Employees)	800	0
212103 Incapacity benefits (Employees)	400	0
221002 Workshops, Meetings and Seminars	11,985	2,550
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,423	0
221012 Small Office Equipment	400	0
221016 Systems Recurrent costs	20,000	4,998
222001 Information and Communication Technology Services.	270	0

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter Actual Output	its Ac	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
223005 Electricity		400	100
223006 Water		80	0
227001 Travel inland		5,180	1,295
227004 Fuel, Lubricants and Oils		6,512	350
228002 Maintenance-Transport Equipment		2,000	0
Total for Budget On	ıtput	181,950	9,673
	Wage	118,000	0
Non-	Wage	63,950	9,673
GoU	Dev	0	0
Ext Fir	ance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	355
221002 Workshops, Meetings and Seminars	10,999	50
221011 Printing, Stationery, Photocopying and Binding	410	0
227001 Travel inland	1,000	0
Total for Budget Output	14,009	405
Wage	0	0
Non-Wage	14,009	405
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in
		performance

PIAP Output: 18011204 Effective Program secretariate

Monitoring and supervision activities done, Appraisal of Capital projects done, Environmental and social safeguards done, Data Collection done, LLG Assessed and BoQs for Capital projects Developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,637	0
221008 Information and Communication Technology Supplies.	2,019	0
224011 Research Expenses	13,240	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	5,405	0
312235 Furniture and Fittings - Acquisition	980	0
Total for Budget Output	27,281	0
Wage	0	0
Non-Wage	0	0
GoU Dev	27,281	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Projects monitored, appraisal of development projects done NA and Environmental Assessment and social safeguard done.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,149	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	7,149	0
227004 Fuel, Lubricants and Oils	1,969	0
Total for Budget Output	14,267	0
Wage	0	0
Non-Wage	0	0

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	GoU Dev	14,267	0
	Ext Finance	0	0
	Total for Department	237,807	10,078
	Wage	118,000	0
	Non-Wage	78,259	10,078
	GoU Dev	41,548	0
	Ext Finance	0	0

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in
		performance
10.0		

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Field inspection and monitoring of schools,, projects and Schools, health facilities and LLG status inspected

Na

field activities.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
227004 Fuel, Lubricants and Oils	400	100
Total for Budget Output	900	225
Wage	0	0
Non-Wage	900	225
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Audit quarterly reports prepared and presented to relevant authorities, Revenue collections audited

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,454	368
222001 Information and Communication Technology Services.	100	25
227001 Travel inland	1,300	325
227004 Fuel, Lubricants and Oils	3,600	900
Total for Budget Output	11,454	2,618
Wage	0	0
Non-Wage	11,454	2,618
GoU Dev	0	0
Ext Finance	0	0

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

Quarter 1

Department:	120 Internal Audit	
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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims			
	udit department maintained, Staff salaries paid, office quipment procured and maintained,	The balance will be used to conduct special audit of Aduku Towncouncil	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,659	8,039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	100
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,500	0
228002 Maintenance-Transport Equipment	1,500	375
Total for Budget Output	46,559	9,014
Wage	32,659	8,039
Non-Wage	13,900	975
GoU Dev	0	0
Ext Finance	0	0
Total for Department	58,913	11,857
Wage	32,659	8,039
Non-Wage	26,254	3,818
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	0
212103 Incapacity benefits (Employees)	500	0
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	3,972	0
221012 Small Office Equipment	1,600	0
227001 Travel inland	2,100	0
Total for Budget Output	12,872	0
Wage	0	0
Non-Wage	12,872	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N/A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	56,123	11,122
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,152	0
221001 Advertising and Public Relations	1,400	0
221002 Workshops, Meetings and Seminars	3,523	436
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	300	114
221014 Bank Charges and other Bank related costs	343	0

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Actual Outputs Actua	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	200	0
227001 Travel inland	1,200	0
227004 Fuel, Lubricants and Oils	1,344	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Budget Output	69,785	11,772
Wage	56,123	11,122
Non-Wage	13,662	650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	82,657	11,772
Wage	56,123	11,122
Non-Wage	26,534	650
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

B3: Cumulative Outputs and Expenditure by End of Quarter

D (010	41 .	• ,	, •
Department:	UIU Z	4 <i>dmi</i>	nistr	ation

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

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403 ICT needs assessments in key sectors conducted

11 departments supported to maintain their Computers Conducted routine maintenance of IFMS computers and None

other district computers by installing anti-viruses.

Ext Finance

0

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)	1,500	375
221008 Information and Communication Technology Supplies.	3,500	875
221011 Printing, Stationery, Photocopying and Binding	750	740
227001 Travel inland	650	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	7,400	1,990
Wage	0	0
Non-Wage	7,400	1,990
GoU Dev	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Staff payroll maintained, printed and displayed Staff payroll is maintained, printed, and displayed for None

public consumption

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,660	2,060

Quarter 1

Department: 010 Administration

Annual Planned Outputs Cumulative Outputs End of Company of Comp	outs Achieved by Quarter	Reasons for Variation in performance
Total for Budget Output	8,660	2,060
Wage	0	0
Non-Wage	8,660	2,060
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Capacity of staffs conducted and trained

None

DDEG funds were not released in the quarter to facilitate capacity building.

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

UShs Thousand

Item		Approved Budget	Spent
221003 Staff Training		18,812	0
	Total for Budget Output	18,812	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	18,812	0
	Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Processing and payment of pension, gratuity and salary arrears for all officers

Processed and paid pension, gratuity and salary arrears for None all officers

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,999
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	19
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	6,000	850

Annual Planned Outputs

Quarter 1

Reasons for Variation in

Department:	010A	ldminist	ration
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End of C	performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	250
273104 Pension	246,998	96,345
273105 Gratuity	224,587	0
352880 Salary Arrears Budgeting	56,400	56,400
Total for Budget Output	542,985	156,863
Wage	0	0
Non-Wage	542,985	156,863
GoU Dev	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

1 Quarterly staff salaries processed and administration department activities facilitated

Processed and paid staff salaries, facilitated activities of None administration department.

Ext Finance

Cumulative Outputs Achieved by

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

Item	Approved Budget	Spent
211101 General Staff Salaries	880,825	220,166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	700	0
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	500	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	500	0
221020 Litigation and related expenses	3,426	0
222001 Information and Communication Technology Services.	400	0

Quarter 1

Department: 010 Administra	ration
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarto Outputs	er to Deliver Cumulative	UShs Thousand
Item	Approved Bud	get Spent

223004 Guard and Security services	1,500	0
223005 Electricity	500	200
223006 Water	1,200	500
225101 Consultancy Services	3,000	0
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	924,051	226,116
Wage	880,825	220,166
Non-Wage	43,226	5,950
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

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
221012 Small Office Equipment	8,000	0
312111 Residential Buildings - Acquisition	15,000	0
Total for Budget Output	23,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	23,000	0
Ext Finance	0	0

Department: 010 Administration

Quarter 1

Annual Planned Outputs	Cumulative Outp End of C	•	Reasons for Variation in performance
PIAP Output: 16060508 Procurement and disposal of As	ssets managed		
Procurement and disposal of government assets conducted	Facilitated contract committee Pre-qualification of service pro		Limited funds to clear the balances for Adverts with the publications.
Cumulative Expenditures made by the End of the Quart Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	ances)	1,000	250
221001 Advertising and Public Relations		8,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	250
227001 Travel inland		1,500	375
227004 Fuel, Lubricants and Oils		1,200	300
	Total for Budget Output	12,700	1,175
	Wage	0	0
	Non-Wage	12,700	1,175
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000008 Records Management			
PIAP Output: 16060510 Records management			
Records and Central registry maintained and equipped	Records activities facilitated in	n the registry.	None
Cumulative Expenditures made by the End of the Quart Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	ances)	1,298	0
221008 Information and Communication Technology Suppl	ies.	1,500	175
221011 Printing, Stationery, Photocopying and Binding		2,099	520
221012 Small Office Equipment		1,200	0
227001 Travel inland		1,000	0
	Total for Budget Output	7,097	695
	Wage	0	0
	Non-Wage	7,097	695
	GoU Dev	0	0

Quarter 1

Department:	010	Adm	in	icti	ation
Depur unem.	<i>U1U</i>	1 1 W 1 I I	un	ωu	uuvu

Annual Planned Outputs	Cumulative Outp End of Q	v	Reasons for Variation in performance
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administration department maintained and assets cleaned 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)	2,691	672
221012 Small Office Equipment	1,500	375
227004 Fuel, Lubricants and Oils	2,000	250
263402 Transfer to Other Government Units	204,552	99,423
282301 Transfers to Government Institutions	57,637	0
Total for Budget Output	268,380	100,720
Wage	0	0
Non-Wage	108,957	100,720
GoU Dev	159,422	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

Facilitated the CAO's activities and travels to the ministry and field work

Ext Finance

Limited funds to cater for FUEL due to the frequent travels made by CAO

0

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221007 Books, Periodicals & Newspapers	500	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	200

Quarter 1

Depui inieni. VIV / Iuniinisii univii	Department:	<i>010</i> .	Admin	istr	ation
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to	o Deliver Cumulative	UShs Thousand
Outputs		

Item	Approved Budget	Spent
227001 Travel inland	8,328	2,082
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	10,000	1,274
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	39,928	8,056
Wage	0	0
Non-Wage	39,928	8,056
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Information collected, analysed and disseminated

Information on development activities being implemented in the district collected, analyzed, and disseminated by the communication officer

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	500
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,000	986
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	7,200	1,786
Wage	0	0
Non-Wage	7,200	1,786

Quarter 1

Department: 010 Administration

Annual Planned Outputs Cumu	ulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
F	Ext Finance (0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Inspection and support supervision of LLGs supported

Conducted monitoring and inspection of LLGs to improve None

service delivery

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)	1,500	375
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	0
227004 Fuel, Lubricants and Oils	2,000	250
Total for Budget Output	6,400	750
Wage	0	0
Non-Wage	6,400	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N/A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	195,217	0
282301 Transfers to Government Institutions	14,448	0
Total for Budget Output	209,665	0
Wage	0	0
Non-Wage	172,944	0

Thousand

Quarter 1

Department: 010 Administration

•	Cumulative Outputs Achieved by End of Quarter	
GoU Dev	36,721	0
Ext Finance	0	0
Total for Department	2,076,278	500,210
Wage	880,825	220,166
Non-Wage	957,498	280,045
GoU Dev	237,955	0
Ext Finance	0	0

Quarter 1

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

OUARTERLY BOARD OF SURVEY REPORT

PREPARED

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) 1,000 0 221012 Small Office Equipment 1,000 224004 Beddings, Clothing, Footwear and related Services 1,000 **Total for Budget Output** 3,000 0 Wage Non-Wage 3,000 GoU Dev 0 0 Ext Finance

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

WITHHOLDING TAX REPORTS PREPARED

MONTHLY STAFF SALARIES PAID AND QUARTERLY MONTHLY STAFF SALARIES PAID, ANNUAL LOCAL THERE EXIST A SERVICE TAX DEDUCTED FORM ALL STAFF, WITHHOLDING TAX COLLECTED

STAFFING GAP IN THE FINANCE DEPARTMENT AND A MULTI- SECTOR TRANSFERS TO LLG WAS NOT TRANFERED.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	178,425	41,400

Quarter 1

Depar	tment:	020	Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221002 Workshops, Meetings and Seminars	1,000	900
221011 Printing, Stationery, Photocopying and Binding	1,000	400
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	1,000	800
223005 Electricity	800	250
223006 Water	800	200
227004 Fuel, Lubricants and Oils	1,500	375
228002 Maintenance-Transport Equipment	4,000	4,000
228004 Maintenance-Other Fixed Assets	500	0
263402 Transfer to Other Government Units	208,866	0
282301 Transfers to Government Institutions	13,350	0
Total for Budget Output	414,742	49,200
Wage	178,425	41,400
Non-Wage	236,316	7,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

QUARTERLY REVENUE MEETINGS HELD AND REPORTS PREPARED.

QUARTERLY REVENUE TASK FORCE MEETING HELD, IRAS WORKSHOPS, TRAININGS CONDUCTED AND REVENUE POINTS TENDERED OUT IN ODER TO IMPROVE AND COLLECT MORE REVENUE.

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

UShs Thousand

NA

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	61,000	0

Quarter 1

Department:	<i>020 Finance</i>
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarte Outputs	r to Deliver Cumulative	UShs Thousand
Item	Approved Budget	Spent
221011 Printing Stationery Photocopying and Rinding	1 800	0

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,800	0
227001 Travel inland	2,000	700
227004 Fuel, Lubricants and Oils	1,540	900
Total for Budget Output	68,340	1,600
Wage	0	0
Non-Wage	68,340	1,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

TRAINING AND WORKSHOP ON IFMS.

QUARTERLY IFMS SYSTEM MAINTENANCE, STAFF IFMS SYSTEM MAINTENENCE DONE, STAFF REFRESHER TRAININGS AND WORKSHOPS ON IFMS CONDUCTED IN LIRA.

NA

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

UShs Thousand

tem Approved Budget		Spent
221016 Systems Recurrent costs	30,000	7,480
Total for Budget Output	30,000	7,480
Wage	0	0
Non-Wage	30,000	7,480
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

QUARTER ONE PERFORMANCE REPORTS PRODUCED,

QUARTERLY REVIEW OF THE DISTRICT ANNUAL NA BUDGET, ANNUAL BOARD OF SURVEY PREPARED AND SUMMITTED TO THE MINISTRY AND OTHER STAKEHOLDERS.

Quarter 1

Depar	tment:	020	Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quart Outputs	ter to Deliver Cumulative	UShs Thousand
T.	4 1 D	1 4 0 4

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227004 Fuel, Lubricants and Oils	2,500	125
Total for Budget Output	5,800	125
Wage	0	0
Non-Wage	5,800	125
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.

SUBMITTED TO THE MINISTRY, AND VAROIUS **STAKEHOLDERS**

QUARTERLY FINANCIAL REPORTS PREPARED AND QUARTER ONE F/Y 20232024 FINANCIAL REPORTS N/A PREPARED AND SUBMITTED TO THE MINISTRY, AND VAROIUS STAKEHOLDERS

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
212102 Medical expenses (Employees)	1,500	375
221002 Workshops, Meetings and Seminars	2,000	50
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,300	1,825
273102 Incapacity, death benefits and funeral expenses	2,500	0
Total for Budget Output	19,300	3,000
Wage	0	0
Non-Wage	19,300	3,000
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

Total for Department	541,182	61,405
Wage	178,425	41,400
Non-Wage	362,756	20,005
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

THE THE PROPERTY OF THE PROPER	ent: 030 Statutory bodies
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Annual Planned Outputs	Cumulative Outputs Achieved by	Reasons for Variation in
	End of Quarter	performance

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

100% of the vacant positions filled

Facilitated the activities of the district service commission

Limited finding that limited the number of committee sittings.

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

UShs Thousand

Outputs

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,960	3,240
211107 Boards, Committees and Council Allowances	5,000	0
221002 Workshops, Meetings and Seminars	4,800	775
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	240	0
221012 Small Office Equipment	2,500	625
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	35,000	4,640
Wage	0	0
Non-Wage	35,000	4,640
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1 Quarterly Land board meetings conducted

Facilitated and conducted Q1 District Land Board meeting. None

Quarter 1

Annual Planned Outputs	Cumulative Outp End of C	· · · · · · · · · · · · · · · · · · ·	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Do Outputs	liver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		4,800	1,200
221002 Workshops, Meetings and Seminars		2,000	500
221009 Welfare and Entertainment		400	100
221011 Printing, Stationery, Photocopying and Binding		400	100
221012 Small Office Equipment		500	125
222001 Information and Communication Technology Services.		400	100
227001 Travel inland		960	195
227004 Fuel, Lubricants and Oils		1,000	0
То	tal for Budget Output	10,460	2,320
	Wage	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts committee held to approve contracts

Held contract committee meetings to approve contracts and None per-qualification of service providers

Non-Wage

GoU Dev

Ext Finance

10,460

0

0

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

UShs Thousand

2,320

0

0

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,080	1,020
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	1,500	0
Total for Budget Output	7,080	1,020
Wage	0	0
Non-Wage	7,080	1,020
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

Department:	030	Statutory	bodies
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Annual Planned Outputs	Cumulative Outputs Achieved by	Reasons for Variation in
	End of Quarter	performance

PIAP Output: 16060502 Administrative support services enhanced

Payment of staff salaries and maintenance of council offices Processed and paid staff salaries, Council activities conducted facilitated

None

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	269,560	34,882
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,500	11,376
211107 Boards, Committees and Council Allowances	44,560	9,942
221007 Books, Periodicals & Newspapers	7,000	0
221011 Printing, Stationery, Photocopying and Binding	5,100	525
221012 Small Office Equipment	3,700	725
222001 Information and Communication Technology Services.	450	105
227001 Travel inland	13,000	430
227004 Fuel, Lubricants and Oils	7,200	1,800
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Budget Output	434,070	62,285
Wage	269,560	34,882
Non-Wage	164,510	27,403
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

1 Committee and budget scrutiny meetings conducted

Facilitated the One District Council Meeting, Council committee Meeting and Business and welfare committee meetings.

None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,250	0
211107 Boards, Committees and Council Allowances	37,300	17,404

Annual Planned Outputs

Quarter 1

Reasons for Variation in

Depullment, oso simulot y bouter	Department:	030	Statutory	bodies
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End of Quarter		performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,592	210
221011 Printing, Stationery, Photocopying and Binding	4,510	1,127
222001 Information and Communication Technology Services.	1,000	100
227004 Fuel, Lubricants and Oils	2,000	415
Total for Budget Output	54,652	19,256
Wage	0	0
Non-Wage	54,652	19,256
GoU Dev	0	0
Ext Finance	0	0

Cumulative Outputs Achieved by

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	960	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	10,460	125
Wage	0	0
Non-Wage	10,460	125
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000023 Inspection and Monitoring

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,980	495
221009 Welfare and Entertainment	701	0
222001 Information and Communication Technology Services.	1,139	0
223005 Electricity	1,821	200
223006 Water	1,821	0
227004 Fuel, Lubricants and Oils	36,600	9,150
Total for Budget Output	44,061	9,845
Wage	0	0
Non-Wage	44,061	9,845
GoU Dev	0	0
Ext Finance	0	0
Total for Department	595,782	99,492
Wage	269,560	34,882
Non-Wage	326,222	64,609
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

Annual Planned 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	1	
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management	t strengthened	
salaries	of Agricultural extension workers paid	All salaries of extension workers paid without any

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

UShs Thousand

variation

0

Item	Approved Budget	Spent
211101 General Staff Salaries	379,800	94,857
Total for Budget Output	379,800	94,857
Wage	379,800	94,857
Non-Wage	0	0

GoU Dev

Ext Finance

Budget Output: 010015 Extension services

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

Assorted Agricultural inputs supplied

NA

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

m Approved Budget		Spent
224003 Agricultural Supplies and Services	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Quarter 1

Department: 0	140	Production	and	Marketing
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budget	ing services	
PIAP Output: 01060203 Enabled agricultural	extension supervision system developed and operationalise	ed
District staff salaries paid	NA	
PIAP Output: 01060204 Institutional coordin	ation & management strengthened	
	Salaries of production staff paid	Al the salaries of production staff paid without any variation

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

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

UShs Thousand

Item	Approved Budget Spent		
211101 General Staff Salaries	310,000	76,937	
Total for Budget Output	310,000	76,937	
Wage	310,000	76,937	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N/A

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
Total for Department	731,800	171,794
Wage	689,800	171,794
Non-Wage	2,000	0

Quarter 1

GoU Dev	40,000	0
Ext Finance	0	0

Quarter 1

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

221011 Printing, Stationery, Photocopying and Binding

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)	600,000	0
221002 Workshops, Meetings and Seminars	20,000	0

221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	20,000	0
227004 Fuel, Lubricants and Oils	193,047	0
Total for Budget Output	848,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	848 047	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010518 Target population fully immunized

2438 NA

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

UShs Thousand

10,000

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
222001 Information and Communication Technology Services.	510	0
224001 Medical Supplies and Services	72,296	0
225204 Monitoring and Supervision of capital work	3,805	0
227001 Travel inland	5,000	0

Quarter 1

Department:	<i>050</i> .	Health
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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
228002 Maintenance-Transport Equipment	20,223	0
312111 Residential Buildings - Acquisition	60,000	0
313121 Non-Residential Buildings - Improvement	40,000	0
Total for Budget Output	204,834	0
Wage	0	0
Non-Wage	0	0
GoU Dev	204,834	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

79 No recruitment took place during the quarter

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,161,258	899,363
263308 Sector Conditional Grant (Non-Wage)	544,044	136,011
Total for Budget Output	4,705,302	1,035,374
Wage	4,161,258	899,363
Non-Wage	544,044	136,011
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

N/A

Quarter 1

Department: 050 Health				
Annual Planned Outputs Cumu	Cumulative Outputs Achieved by End of Quarter		y Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs	lative		UShs Thousand	
Item		Approved Budget	Spent	
221002 Workshops, Meetings and Seminars		10,100	2,280	
221009 Welfare and Entertainment		500	125	
221011 Printing, Stationery, Photocopying and Binding		3,311	828	
221012 Small Office Equipment		500	125	
222001 Information and Communication Technology Services.		1,200	300	
223001 Property Management Expenses		2,040	510	
223005 Electricity		2,000	500	
223006 Water		400	100	
227001 Travel inland		17,837	2,135	
227004 Fuel, Lubricants and Oils		11,267	2,605	
228002 Maintenance-Transport Equipment		7,989	1,906	
Total for Budg	get Output	57,144	11,414	
	Wage	0	0	
	Non-Wage	57,144	11,414	
	GoU Dev	0	0	
E	xt Finance	0	0	
Total for Do	epartment	5,815,327	1,046,787	
	Wage	4,161,258	899,363	
	Non-Wage	601,188	147,425	

GoU Dev

Ext Finance

0

204,834

848,047

Quarter 1

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Construction of 3 Toilets in Atule P/S, Amorigoga P/S and NA

Okik P

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

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	1,000	0
312121 Non-Residential Buildings - Acquisition	22,000	0
Total for Budget Output	24,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N/A

Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	8,385,297	1,813,873
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,081	0
225203 Appraisal and Feasibility Studies for Capital Works	13,081	0
228001 Maintenance-Buildings and Structures	235,459	0
Total for Budget Output	8,646,919	1,813,873
Wage	8,385,297	1,813,873
Non-Wage	261,622	0
GoU Dev	0	0

Quarter 1

UShs Thousand

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		ons for Variation in performance
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

N/A

Outputs

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,332,914	444,272
Total for Budget Output	1,332,914	444,272
Wage	0	0
Non-Wage	1,332,914	444,272
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities 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	75,000	0
312235 Furniture and Fittings - Acquisition	24,434	0
Total for Budget Output	99,434	0
Wage	0	0
Non-Wage	0	0
GoU Dev	99,434	0
Ext Finance	0	0
Service Area: 20 Secondary Education		

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

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

Quarter 1

UShs Thousand

UShs Thousand

Department: 060 Education

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

Reasons for Variation in performance

N/A

Outputs			
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		762,796	254,265
	Total for Budget Output	762,796	254,265
	Wage	0	0
	Non-Wage	762,796	254,265
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N/A

Outputs			
Item		Approved Budget	Spent
211101 General Staff Salaries		2,289,882	572,064
	Total for Budget Output	2,289,882	572,064
	Wage	2,289,882	572,064
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 30 Skills Development			

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N/A

Quarter 1

	Department:	060	Education
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to l Outputs	Deliver Cumulative	UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	184,949	46,012
Total for Budget Outpu	t 184,949	46,012
Wag	184,949	46,012
Non-Wag	0	0
GoU De	0	0
Ext Financ	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

The department conducted the appointment and trainings of NA SMC in all the 57 primary schools in the district.

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)	7,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	511
222001 Information and Communication Technology Services.	800	266
227001 Travel inland	5,000	660
227004 Fuel, Lubricants and Oils	8,704	412
Total for Budget Output	25,504	1,849
Wage	0	0
Non-Wage	25,504	1,849
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minim	um standards met by schools and training institutions	
Support the development of Staff skills through trainings N	NA	NA

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

The department recruited and posted more primary school NA teachers in all the 57 schools in the district.

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	800	160
222001 Information and Communication Technology Services.	600	200
227001 Travel inland	2,000	425
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	10,900	2,785
Wage	0	0
Non-Wage	10,900	2,785
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

Quarter 1

Department: 060 Education

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

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

School headteachers trained in EMIS and all the 57 primary NA schools are enrolled and pupil registration ongoing

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	80,800	10,382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	300
212103 Incapacity benefits (Employees)	2,000	0
221010 Special Meals and Drinks	500	166
221011 Printing, Stationery, Photocopying and Binding	1,200	400
221012 Small Office Equipment	800	266
222001 Information and Communication Technology Services.	500	100
223005 Electricity	500	160
223006 Water	500	160
227001 Travel inland	1,000	110
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	89,800	12,044
Wage	80,800	10,382
Non-Wage	9,000	1,662
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) established and supported

Supported sports development in the 57 primary schools

The district organized sports activities at district level and as well competed at national sports championships.

as wen competed at national sports enai

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)	10,000	3,333
221002 Workshops, Meetings and Seminars	4,000	1,333
221012 Small Office Equipment	1,000	333

Quarter 1

Department: (060 Ed	ucation
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deli Outputs	iver Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
222001 Information and Communication Technology Services.		2,000	667	
227001 Travel inland		10,000	3,333	
227004 Fuel, Lubricants and Oils		3,000	1,000	
Tota	al for Budget Output	30,000	10,000	
	Wage	0	0	
	Non-Wage	30,000	10,000	
	GoU Dev	0	0	
	Ext Finance	0	0	
Service Area: 50 Special Needs Education				
Programme: 12 Human Capital Development				
SubProgramme: 01 Education,Sports and skills				
Budget Output: 000034 Education and Skills Development				

PIAP Output: 1202010101 Strengthen Competence based training

1 quarterly skills and competency trainings conducted Disable Pupils are identified and enrolled into formal education in the two schools in the district

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)	2,000	667
221011 Printing, Stationery, Photocopying and Binding	500	167
221012 Small Office Equipment	500	166
227001 Travel inland	1,000	333
227004 Fuel, Lubricants and Oils	1,000	328
Total for Budget Output	5,000	1,661
Wage	0	0
Non-Wage	5,000	1,661
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,512,097	3,158,825

Wage	10,940,928	2,442,330
Non-Wage	2,447,736	716,494
GoU Dev	123,434	0
Ext Finance	0	0

Quarter 1

Department:	070	Roads	and	Fnain	oorina
Department.	0/0	Mouns	unu	Lugino	eering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Ro	ad Maintenance		

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

Road

66.8km Only emergency work was done on Atar - Bala Border

Procurement process was not yet completed.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	216,501	24,649
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,558	0
221003 Staff Training	1,800	0
223005 Electricity	400	250
223006 Water	400	250
225202 Environment Impact Assessment for Capital Works	5,120	0
225203 Appraisal and Feasibility Studies for Capital Works	35,700	4,000
225204 Monitoring and Supervision of capital work	39,680	2,279
226002 Licenses	3,000	0
227001 Travel inland	1,500	383
227004 Fuel, Lubricants and Oils	17,802	3,322
228002 Maintenance-Transport Equipment	70,000	0
263301 District Unconditional Grant-Non Wage	92,525	370
263310 Sector Development Grant	880,000	7,394
263402 Transfer to Other Government Units	154,284	10,000
273102 Incapacity, death benefits and funeral expenses	1,200	0
313131 Roads and Bridges - Improvement	243,201	0
Total for Budget Output	1,764,671	52,896
Wage	216,501	24,649
Non-Wage	292,169	10,697
GoU Dev	1,256,001	17,551

Ext Finance

0

Total for Department	1,764,671	52,896
Wage	216,501	24,649
Non-Wage	292,169	10,697
GoU Dev	1,256,001	17,551
Ext Finance	0	0

Quarter 1

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

9 planning and advocacy meetings held

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	76,765	14,695
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	486	0
221002 Workshops, Meetings and Seminars	30,726	1,422
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,280	320
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,700	0
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	1,700	0
223005 Electricity	200	50
223006 Water	400	100
225202 Environment Impact Assessment for Capital Works	7,350	0
225203 Appraisal and Feasibility Studies for Capital Works	17,288	0
225204 Monitoring and Supervision of capital work	17,400	0
227001 Travel inland	3,608	0
227004 Fuel, Lubricants and Oils	5,076	0
228002 Maintenance-Transport Equipment	3,660	835
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
263309 Support Services Conditional Grant (Non-Wage)	17,000	0
263311 Transitional Development Grant	539,458	0
312129 Other Buildings other than dwellings - Acquisition	21,000	0
Total for Budget Output	749,497	17,572
Wage	76,765	14,695

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	69,750	2,877
	GoU Dev	602,981	0
	Ext Finance	0	0
Total i	or Department	749,497	17,572
	Wage	76,765	14,695
	Non-Wage	69,750	2,877
	GoU Dev	602,981	0
	Ext Finance	0	0

Quarter 1

UShs Thousand

Department: 090 Natural Resources

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

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

Budget Output: 000006 Planning and Budgeting services

N/A

Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	420,000	104,004
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,600	2,615
221009 Welfare and Entertainment	3,992	768
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	3,700	410
221012 Small Office Equipment	6,700	591
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	1,170	125
223005 Electricity	380	95
227001 Travel inland	3,865	607
227004 Fuel, Lubricants and Oils	11,190	2,715
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	476,098	111,930
Wage	420,000	104,004
Non-Wage	41,098	7,926
GoU Dev	15,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

Quarter 1

Department: 090 Natural Resources

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

PIAP Output: 10050205 Implement the physical planning regulatory framework

Physical planning committee meeting conducted, Development inspected for compliance, Community sensitised on physical planning and land use planning, Office table procured The community of Akwon Trading Center sensitized on physical planning and land use zoning

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)	2,000	500
221009 Welfare and Entertainment	400	50
221011 Printing, Stationery, Photocopying and Binding	1,200	225
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	600	0
227004 Fuel, Lubricants and Oils	800	200
Total for Budget Output	5,500	975
Wage	0	0
Non-Wage	5,500	975
GoU Dev	0	0
Ext Finance	0	0
Total for Department	481,598	112,905
Wage	420,000	104,004
Non-Wage	46,598	8,901
GoU Dev	15,000	0
Ext Finance	0	0

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Sub Duoguamma, 01 Education Spouts and skills		

SubProgramme: 01 Education, Sports and skills

Budget Output: 000076 Promotion of Indeginuous languages

PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies

2 Functioal Adult Literacy classes established and Learners NA enrolled. at least 6 classes visited and supported

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

UShs Thousand

Outputs

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	720
221012 Small Office Equipment	960	0
227001 Travel inland	2,320	579
227004 Fuel, Lubricants and Oils	432	0
Total for Budget Output	7,312	1,299
Wage	0	0
Non-Wage	7,312	1,299
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

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

Budget Output: 440016 Promotion of Arts & crafts

N/A

Outputs		Osns Thousana
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221002 Workshops, Meetings and Seminars	1,475	0
228002 Maintenance-Transport Equipment	300	0
263402 Transfer to Other Government Units	20,000	0
Total for Rudget Or	utnut 41.775	0

LIShs Thousand

Quarter 1

Department: 100 Community Based Services

•	tive Outputs Achieved by Reasons for Variation in End of Quarter performance
	Wage 0
Non-	on-Wage 41,775 0
Gol	oU Dev 0
Ext Fi	Finance 0 0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Staff salaries and activity allowances paid, office maintained and logistics provided. Government programs monitored and technical support supervision provided to CDO's at LLG.

Staff salaries paid, and purchases of small office equipment na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	148,000	28,046
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,099	0
212102 Medical expenses (Employees)	1,400	0
212103 Incapacity benefits (Employees)	900	0
221001 Advertising and Public Relations	150	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	1,600	200
221011 Printing, Stationery, Photocopying and Binding	1,564	125
221012 Small Office Equipment	990	0
222001 Information and Communication Technology Services.	360	60
223005 Electricity	200	50
227001 Travel inland	3,428	300
227004 Fuel, Lubricants and Oils	2,259	150
228002 Maintenance-Transport Equipment	3,250	0
Total for Budget Output	170,999	28,931
Wage	148,000	28,046
Non-Wage	22,999	885
GoU Dev	0	0

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		s for Variation in erformance
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Child protection cases managed. Stakeholders coordination meetings held. stakekehilders oriented on child Protection issues.

Child protection cases managed. Stakeholders coordination -Child protection cases handled and followed up (23 cases). NA

-Coordination meeting held with CBO operating in the district including, dealing with the children, OVC and adolescents including

-CPCs. Adolescents girls and boys trained with life skills

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,930	0
221009 Welfare and Entertainment	410	103
221011 Printing, Stationery, Photocopying and Binding	200	50
222001 Information and Communication Technology Services.	320	50
227001 Travel inland	1,540	385
227004 Fuel, Lubricants and Oils	864	152
Total for Budget Output	6,264	740
Wage	0	0
Non-Wage	6,264	740
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

Preparation of UWEP, YLP, Disability, and and elderly (SEGOP) files for funding

PIAP Output: 1204010302 Social care programs implemented

Special Council meetings held. IGA groups formed. Youth NA day commemorated.

Quarter 1

Department:	<i>100</i>	Community	, Based	Services
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to D Outputs	Deliver Cumulative	UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,125
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	10,152	2,537
221009 Welfare and Entertainment	2,600	0
221011 Printing, Stationery, Photocopying and Binding	1,145	114
222001 Information and Communication Technology Services.	320	80
224001 Medical Supplies and Services	3,240	0
227001 Travel inland	7,719	633
227004 Fuel, Lubricants and Oils	4,892	750
228002 Maintenance-Transport Equipment	400	100
Total for Budget Output	37,268	5,339
Wage	0	0
Non-Wage	37,268	5,339
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

Workplaces visited and operations monitored. NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,560	0
221011 Printing, Stationery, Photocopying and Binding	120	0
227004 Fuel, Lubricants and Oils	360	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	2,540	0
Wage	0	0

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs Cun	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,540	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for	Department	266,158	36,308
	Wage	148,000	28,046
	Non-Wage	118,158	8,262
	GoU Dev	0	0
	Ext Finance	0	0

Quarter 1

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Department:	,,,,,		unnunz

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
D. 1. (O.). (000012 HIII// IDC 3.6.)		

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

HIV Aid mainstrined into planning and Budgeting

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

UShs Thousand

Item	Approved Budget		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0	
Total for Budget Output	300	0	
Wage	0	0	
Non-Wage	300	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Statistical Data Developed to informed evidence based NA planning.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	118,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,900	380
212102 Medical expenses (Employees)	800	0
212103 Incapacity benefits (Employees)	400	0
221002 Workshops, Meetings and Seminars	11,985	2,550
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,423	0

Quarter 1

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Department: 110 Plannii	ng	annin	Pl	110	Department:
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Annual Planned Outputs Cumula	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs	tive		UShs Thousand
Item		Approved Budget	Spent
221012 Small Office Equipment		400	0
221016 Systems Recurrent costs		20,000	4,998
222001 Information and Communication Technology Services.		270	0
223005 Electricity		400	100
223006 Water		80	0
227001 Travel inland		5,180	1,295
227004 Fuel, Lubricants and Oils		6,512	350
228002 Maintenance-Transport Equipment		2,000	0
Total for Budget	Output	181,950	9,673
	Wage	118,000	0
No	n-Wage	63,950	9,673
	oU Dev	0	0
Ext	Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	355
221002 Workshops, Meetings and Seminars	10,999	50
221011 Printing, Stationery, Photocopying and Binding	410	0
227001 Travel inland	1,000	0
Total for Budget Output	14,009	405
Wage	0	0
Non-Wage	14,009	405
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

Department: 110 Planning

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

Monitoring and supervision activities done, Appraisal of Capital projects done, Environmental and social safeguards done, Data Collection done, LLG Assessed and BoQs for Capital projects Developed

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,637	0
221008 Information and Communication Technology Supplies.	2,019	0
224011 Research Expenses	13,240	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	5,405	0
312235 Furniture and Fittings - Acquisition	980	0
Total for Budget Output	27,281	0
Wage	0	0
Non-Wage	0	0
GoU Dev	27,281	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Projects monitored, appraisal of development projects done NA and Environmental Assessment and social safeguard done.

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,149	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0

Annual Planned Outputs	Cumulative Outp	outs Ashiovad by	Reasons for Variation in
Annual Flanned Outputs	End of C		performance
Cumulative Expenditures made by the End of the Quarter t Outputs	o Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		7,149	0
227004 Fuel, Lubricants and Oils		1,969	0
	Total for Budget Output	14,267	0

Total for Buuget Output	1.,207	v
Wage	0	0
Non-Wage	0	0
GoU Dev	14,267	0
Ext Finance	0	0
Total for Department	237,807	10,078
Wage	118,000	0
Non-Wage	78,259	10,078
GoU Dev	41,548	0
	41,546	U

Quarter 1

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Field inspection and monitoring of schools,, projects and Schools, health facilities and LLG status inspected Na

field activities.

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)	500	125
227004 Fuel, Lubricants and Oils	400	100
Total for Budget Output	900	225
Wage	0	0
Non-Wage	900	225
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Audit quarterly reports prepared and presented to relevant NA authorities, Revenue collections audited

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,454	368
222001 Information and Communication Technology Services.	100	25
227001 Travel inland	1,300	325
227004 Fuel, Lubricants and Oils	3,600	900
Total for Budget Output	11,454	2,618
Wage	0	0
Non-Wage	11,454	2,618

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0

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

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

Audit department maintained, Staff salaries paid, office equipment procured and maintained,

The balance will be used to conduct special audit of Aduku Towncouncil

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	32,659	8,039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	100
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,500	0
228002 Maintenance-Transport Equipment	1,500	375
Total for Budget Output	46,559	9,014
Wage	32,659	8,039
Non-Wage	13,900	975
GoU Dev	0	0
Ext Finance	0	0
Total for Department	58,913	11,857
Wage	32,659	8,039
Non-Wage	26,254	3,818
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

UShs Thousand

Department: 130 Trade, Industry and Local Developmen
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion	and Marketing	

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

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

NA

Outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	0
212103 Incapacity benefits (Employees)	500	0
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	3,972	0
221012 Small Office Equipment	1,600	0
227001 Travel inland	2,100	0
Total for Budget Output	12,872	0
Wage	0	0
Non-Wage	12,872	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N/A

Outputs Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	56,123	11,122
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,152	0
221001 Advertising and Public Relations	1,400	0

Department: 130 Trade, Industry and Local Developmen
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Annual Planned Outputs Cumulat	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		3,523	436
221011 Printing, Stationery, Photocopying and Binding		400	100
221012 Small Office Equipment		300	114
221014 Bank Charges and other Bank related costs		343	0
223005 Electricity		200	0
227001 Travel inland		1,200	0
227004 Fuel, Lubricants and Oils		1,344	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		800	0
Total for Budget	Output	69,785	11,772
	Wage	56,123	11,122
No	n-Wage	13,662	650
G	oU Dev	0	0
Ext	Finance	0	0
Total for Department	rtment	82,657	11,772
	Wage	56,123	11,122
No	n-Wage	26,534	650
G	oU Dev	0	0
Ext	Finance	0	0

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403 ICT needs assessments in key sectors conducted

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of sectors	Number	11 departments supported to	

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of public officer strained	Percentage	90% of officers trained and	

Budget Output: 390012 Implementation of Pension Reforms

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Public Service Pension Fund in place	Percentage	100	

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Performance management tools in place	Number	4 quarterly staff salaries	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintaned	Percentage	100	

Quarter 1

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	100	

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	100	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	100	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDA/LG internal audit staff trained to	Percentage	2023-2204	

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
Proportion of MDA/LG internal audit staff trained to	Percentage	100	

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of missions upgraded to the new system.	Percentage	100	

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	100% of the vacant positions	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4 Quarterly internal audit	
D 1 (0) (000005 D) (1D) 10 (1			

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	90	

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	Payment of staff salaries and	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	5 Committee and budget	

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040101 Annual state of human rights report produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of copies of Annual report produced and	Number	4 Quarterly Executive	

Quarter 1

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010518 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	90	

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010505 Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Blood products available	Percentage	90	60

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	90	79

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320038 Sports Development and Oversight

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	Supported sports	

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing TVET institutions equipped with	Number	Conducted 3 termly	

Quarter 1

Department: 060 Education

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of skills and competency based trainings	Percentage	4 skills and competency	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	58 km -Rehabilitated	Only Emergency work was

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of people (1 km rural & 200 metres urban) of an	Percentage	87	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of wetland boundaries demarcated	Number	50km	

Quarter 1

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	40%	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	40%	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Percentage	15%	

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of vulnerable persons provided with comprehensive	Percentage	30%	

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of awareness campaigns	Percentage	2	

Quarter 1

Department: 110 Planning

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: 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	3	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage		

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	2	

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku Town Cour	ncil				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 14 Public Sector Tra	nsformation				
SubProgramme: 03 Human Reso	urce Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 221003 Staff Training					
Staff Training - Allowances	DISTRICT HQ	District Discretionary Equalisation Development Grant		18,812	0
Programme: 16 Governance And	Security	•	l		
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000003 Facilities	Management				
Item: 221012 Small Office Equip	ment				
Office Equipment and Supplies - Furniture	District HQ	District Discretionary Equalisation Development Grant		8,000	0
Item: 312111 Residential Building	gs - Acquisition			<u> </u>	
Residential Building - Contractor	Retention District HQ	District Discretionary Equalisation Development Grant		15,000	0
Budget Output: 000014 Administ	rative and Support So	ervices	L	<u> </u>	
Item: 263402 Transfer to Other C	Government Units				
ADUKU TC	ADUKU TC	Urban Discretionary Equalisation Development Grant		130,080	0
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: 320022 Immunis	ation Services				
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sit	ting allowances)			
Allowances for Donor funded activities under GAVI	Kwania	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku Town Cour	ncil				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	ealth, Safety and Ma	nagement			
Budget Output: 320022 Immunis	ation Services				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Medical)	Kwania	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
Item: 221011 Printing, Stationery	, Photocopying and B	inding			
Office Supplies - Assorted Printing Materials and Consumables	Kwania	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Item: 221012 Small Office Equip	ment	1			
Office Equipment and Supplies - Assorted Items	Kwania	External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,000	0
Item: 222001 Information and Co	ommunication Techno	ology Services.			
Telecommunication Services - Airtime and Mobile Phone Services	Kwania	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Kwania	External Financing Global Alliance for Vaccines and Immunization (GAVI)		193,047	0
Budget Output: 320113 Prevention	n and rehabilitation	services		l	
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sit	ting allowances)			
Allowances for Epidemic response activities	Kwania	District Discretionary Equalisation Development Grant		3,000	0
Item: 222001 Information and Co	ommunication Techno	ology Services.			
Telecommunication Services - Airtime and Mobile Phone Services	Kwania	District Discretionary Equalisation Development Grant		510	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku Town Cour	ncil				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital 1	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320113 Prevention	on and rehabilitation s	services			
Item: 224001 Medical Supplies as	nd Services				
Equipment - Mortuary Fridge	Aduku HC IV	Programme Conditional Grant - Development		72,296	0
Item: 225204 Monitoring and Su	pervision of capital w	ork		1	
Monitoring and Supervision of Mortuary Fridge Installation at Aduku HC IV	Kwania	Programme Conditional Grant - Development		3,805	0
Item: 227001 Travel inland	I.	<u>l</u>		1	
Travel Inland - Allowances	Kwania	District Discretionary Equalisation Development Grant		5,000	0
Item: 228002 Maintenance-Trans	sport Equipment	1		<u> </u>	
Vehicle Maintanence - Motor Vehicle Spare Parts	Kwania	District Discretionary Equalisation Development Grant		20,223	0
Item: 313121 Non-Residential Bu	⊥ iildings - Improvemen	t		<u> </u>	
Non Residential Buildings - Maintenance, Repair and Support Services	General Ward Aduku HC IV	District Discretionary Equalisation Development Grant		40,000	0
Department: 060 Education	I.	<u>l</u>		<u> </u>	
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000003 Facilities	Management				
Item: 312235 Furniture and Fitti	ngs - Acquisition				
Furniture and Fixtures - Desks	EDUCATION DEPARTMENT	Programme Conditional Grant - Development		24,434	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku Town Coun	ncil			<u> </u>	
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 Communi	ity Access Road Maintenance			
Item: 221012 Small Office Equip	ment				
Office Equipment and Supplies - Assorted Equipment	Works department	Programme Conditional Grant - Development		0	0
Item: 223005 Electricity	l			1	
Electricity - Utility Bills (Offices)	Works department	Programme Conditional Grant - Development		400	0
Item: 225202 Environment Impa	ct Assessment for Cap	ital Works			
Feasibility Studies or Screening of Projects Feasibility Study	Aduku - Apire Road/District H/Q	Programme Conditional Grant - Development		5,120	0
Item: 225204 Monitoring and Sup	ı pervision of capital w	ork		<u> </u>	
Monitoring & supervision of road projects	District Headquarters	Other Transfers from Central Government National Oil Seeds Project		20,000	0
Monitoring, supervision and submission of report	Roads sector	Other Transfers from Central Government National Oil Seeds Project		15,360	0
Item: 226002 Licenses					
Licenses - Vehicle Identification Plates		Programme Conditional Grant - Development		3,000	0
Item: 227004 Fuel, Lubricants an	d Oils			1	
Fuel, Oils and Lubricants - Fuel Expenses	District H/Q	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
Item: 228002 Maintenance-Trans	port Equipment				
Vehicle Maintanence - Imprest	District H/Q	Programme Conditional Grant - Development		70,000	0
Item: 263402 Transfer to Other C	Government Units				
Roads and Engineering	Aduku Town council	Other Transfers from Central Government Uganda Road Fund (URF)		105,523	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku Town Cou	•	3		9	•
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260002 District	Urban and Communi	ty Access Road Maintenance			
Item: 313131 Roads and Bridges	- Improvement				
Roads and Bridges - Contractors	Road to District H/Q /Aduku -Apire	Programme Conditional Grant - Development		243,201	0
Department: 080 Water	1		l	1	
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Wate	r Management		
SubProgramme: 03 Water Resou	irces Management				
Budget Output: 000006 Planning	g and Budgeting servic	es			
Item: 225204 Monitoring and Su	pervision of capital wo	ork			
Monitoring and supervision of capital work		Programme Conditional Grant - Development		17,400	0
Item: 263309 Support Services C	Conditional Grant (No	ı-Wage)			
Procurement of motorcycle	Kwania District HQs	Programme Conditional Grant - Non Wage Recurrent		17,000	0
Item: 263311 Transitional Develo	ppment Grant		<u> </u>	1	
Borehole rehabilitation	District HQs	Programme Conditional Grant - Development		148,500	0
Community Led Total sanitation	District HQs	Programme Conditional Grant - Development		29,630	0
Department: 090 Natural Resour	rces	<u> </u>	<u> </u>	1	
Service Area: 10 Natural Resour	ces Management				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Water	r Management		
SubProgramme: 01 Environmen	t and Natural Resourc	es Management			
Budget Output: 000006 Planning	g and Budgeting service	es			
Item: 211106 Allowances (Incl. C	asuals, Temporary, sit	ting allowances)			
Allowance to pay Area Land Board committee, physical planning committee, processing deep plan and title	District HQ	District Discretionary Equalisation Development Grant		32,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku Town Cou	ıncil				
Department: 090 Natural Resou	rces				
Service Area: 10 Natural Resour	ces Management				
Programme: 06 Natural Resource	ces, Environment, Cli	mate Change, Land And Water	r Management		
SubProgramme: 01 Environmen	nt and Natural Resour	ces Management			
Budget Output: 000006 Planning	g and Budgeting servi	ces			
Item: 221011 Printing, Stationer	y, Photocopying and l	Binding			
Office Supplies - Printing and Assorted Stationery	District HQ	District Discretionary Equalisation Development Grant		3,000	0
Item: 221012 Small Office Equip	oment				
Office Equipment and Supplies - Furniture	District HQ	District Discretionary Equalisation Development Grant		7,000	0
Item: 221020 Litigation and rela	ted expenses				
Following up on court cases	District HQ	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland		. [<u> </u>	
Travel Inland - Allowances	District HQ	District Discretionary Equalisation Development Grant		2,000	0
LCIII: 236330 Inomo Subcounty	<u> </u>			<u> </u>	
Department: 070 Roads and Eng	gineering				
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	And Services			
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260002 District	, Urban and Commur	nity Access Road Maintenance			
Item: 263310 Sector Developmen	nt Grant				
Roads & Engineering	Atar - Bala Border	Programme Conditional Grant - Development		0	0
Roads & Engineering	Ayito - Akoremor	Programme Conditional Grant - Development		28,000	0
Roads & Engineering	Atar Border - Bala Border	Programme Conditional Grant - Development		208,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236330 Inomo Subcounty					
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 C	Government Units				
Roads & Engineering	Inomo sub county	Other Transfers from Central Government Uganda Road Fund (URF)		8,205	(
Department: 080 Water	1				
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clir	nate Change, Land And Water	Management		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 312129 Other Buildings oth	her than dwellings - A	cquisition			
Residential Building - Contractor	Onwalonote TC	Programme Conditional Grant - Development		21,000	(
LCIII: 236331 Chawente Subcou	inty				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	trative and Support S	ervices			
Item: 263402 Transfer to Other O	Government Units				
TRANSFER TO CHAWENTE SC	CHAWENTE SC	Urban Discretionary Equalisation Development Grant		97,010	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236331 Chawente Subcou	nty				
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: 225202 Environment Impa	ct Assessment for Cap	ital Works			
Environmental Impact Assessment - Capital Works	ATULE P.S	District Discretionary Equalisation Development Grant		1,000	(
Item: 225204 Monitoring and Su	pervision of capital wo	ork			
Monitoring the construction of the Toilet at Atule P.S	Atule P.S	District Discretionary Equalisation Development Grant		1,000	(
Item: 312121 Non-Residential Bu	ildings - Acquisition			1	
Non Residential Buildings, Schools	Toilet at ATULE P.S	District Discretionary Equalisation Development Grant		22,000	(
Department: 070 Roads and Eng	ineering			l l	
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Communi	ty Access Road Maintenance			
Item: 227001 Travel inland					
Travel Inland - Expenses	Field	Programme Conditional Grant - Development		1,500	(
Item: 263301 District Unconditio	nal Grant-Non Wage				
Roads & Engineering	Olelpek - Abei via Abapiri	Other Transfers from Central Government Uganda Road Fund (URF)		8,225	(
Item: 263310 Sector Developmen	t Grant	1		l l	
Roads and Engineering	Aboko - Alido	Programme Conditional Grant - Development		0	(
Roads & Engineering	ABOKO - CHAWENTE ROAD	Programme Conditional Grant - Development		480,000	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236331 Chawente Subcou	nty				
Department: 070 Roads and Engi	neering				
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 Communi	ty Access Road Maintenance			
Item: 263402 Transfer to Other G	Sovernment Units				
Roads & Engineering	Chawente	Other Transfers from Central Government Uganda Road Fund (URF)		9,490	0
Department: 080 Water					
Service Area: 10 Rural Water Sup	oply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clim	nate Change, Land And Water	r Management		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 225202 Environment Impac	ct Assessment for Cap	ital Works			
Environmental Impact Assessment - Capital Works	Alido TC	Programme Conditional Grant - Development		4,560	0
Item: 263311 Transitional Develo	pment Grant				
Solar water piped water scheme PHASE 2	Alido Trading Centre	Programme Conditional Grant - Development		408,000	0
LCIII: 236332 Abongomola Subc	ounty				
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	rative and Support Se	ervices			
Item: 263402 Transfer to Other G	Government Units				
ABONGOMOLA SC	ABONGOMOLA	Urban Discretionary Equalisation Development Grant		133,555	0

county				
county				
Care				
Development				
Health, Safety and Mar	nagement			
Health care services				
Grant (Non-Wage)				
ABEDOBER HC III	Programme Conditional Grant - Non Wage Recurrent		16,466	0
ABWONG HC II	Programme Conditional Grant - Non Wage Recurrent		9,669	0
ABONGOMOLA HC	Programme Conditional Grant - Non Wage Recurrent		19,337	0
ABONGOMOLA HC	Programme Conditional Grant - Non Wage Recurrent		28,463	0
AKALI HC III	Programme Conditional Grant - Non Wage Recurrent		19,337	0
ABEDOBER HC III	Programme Conditional Grant - Non Wage Recurrent		8,267	0
AKALI HC III	Programme Conditional Grant - Non Wage Recurrent		8,896	0
d Primary Education				
l Security				
Coordination				
s Management				
ildings - Acquisition				
AMORIGOGA PS	Programme Conditional Grant - Development		25,000	0
ACOININO P.S	Programme Conditional Grant - Development		25,000	0
	Health care services Grant (Non-Wage) ABEDOBER HC III ABWONG HC II ABONGOMOLA HC III ABONGOMOLA HC III AKALI HC III	Development Health, Safety and Management Health care services Grant (Non-Wage) ABEDOBER HC III	Development Health, Safety and Management Health care services Grant (Non-Wage) ABEDOBER HC III	Development

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236332 Abongomola Subc	ounty				
Department: 060 Education					
Service Area: 20 Secondary Educ	cation				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
ABONGOMOLA SEED SS	ABONGOMOLA SEED SS	Programme Conditional Grant - Non Wage Recurrent		152,800	(
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 Communi	ty Access Road Maintenance			
Item: 263402 Transfer to Other C	Government Units				
Roads & Engineering	Abongomola	Other Transfers from Central Government Uganda Road Fund (URF)		9,416	(
LCIII: 236336 Nambieso Subcou	nty				
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	sset Management				
Budget Output: 260002 District,	Urban and Communi	ty Access Road Maintenance			
Item: 225203 Appraisal and Feas	ibility Studies for Cap	oital Works			
Feasibility Studies or Screening of Projects - Appraisal	Road survey and conditional assement	Other Transfers from Central Government National Oil Seeds Project		39,400	(
Item: 263301 District Uncondition	nal Grant-Non Wage				
Roads & Engineering	Nambieso- Agwata	Other Transfers from Central Government Uganda Road Fund (URF)		8,960	(
Item: 263310 Sector Developmen	t Grant	<u> </u>		1	
Roads & Engineering	Anwangi - Apwori	Programme Conditional Grant - Development		0	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236336 Nambieso Subco	unty				
Department: 070 Roads and En	gineering				
Service Area: 10 Community Ac	ccess Roads				
Programme: 09 Integrated Tran	nsport Infrastructure	And Services			
SubProgramme: 04 Transport A	Asset Management				
Budget Output: 260002 District	, Urban and Commu	nity Access Road Maintenance			
Item: 263310 Sector Developme	nt Grant				
Roads and Engineering	Manual Routine maintence	Programme Conditional Grant - Development		0	0
Item: 263402 Transfer to Other	Government Units				
Roads & Engineering	Nambieso s/c	Other Transfers from Central Government Uganda Road Fund (URF)		13,420	0
LCIII: 236338 Aduku Subcount	ty			1	
Department: 010 Administratio	n				
Service Area: 10 Administration	and Management				
Programme: 16 Governance An	d Security				
SubProgramme: 01 Institutiona	l Coordination				
Budget Output: 000014 Admini	strative and Support	Services			
Item: 263402 Transfer to Other	Government Units				
TRANSFER TO ADUKU SC	ADUKU SC	Urban Discretionary Equalisation Development Grant		149,725	0
Department: 050 Health	,	,			,
Service Area: 10 Primary Healt	hCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and M	anagement			
Budget Output: 320165 Primar	y Health care services				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
APIRE HEALTH CENTRE III	APIRE HC III	Programme Conditional Grant - Non Wage Recurrent		28,719	0
APIRE HEALTH CENTRE III	APIRE HC III	Programme Conditional Grant - Non Wage Recurrent		19,337	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236338 Aduku Subcounty	y				
Department: 070 Roads and Eng	gineering				
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	and Services			
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260002 District	, Urban and Commun	ity Access Road Maintenance			
Item: 223006 Water					
Water - Utility Bills	Works Department	Programme Conditional Grant - Development		400	0
Item: 263310 Sector Developmen	nt Grant			1	
Roads & Engineering	Amuli - Akwon - Teioro	Programme Conditional Grant - Development		50,000	0
Item: 263402 Transfer to Other	Government Units				
Roads & Engineering	Aduku subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		8,230	0
LCIII: 273225 Ayabi Town Cour	ncil			1	
Department: 010 Administration	1				
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	d Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Adminis	trative and Support S	ervices			
Item: 263402 Transfer to Other	Government Units				
TRANSFER TO AYABI TC	AYABI TC	Urban Discretionary Equalisation Development Grant		179,064	0
LCIII: 273541 Akali				1	
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 16 Governance And	d Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000003 Facilities	s Management				
Item: 312121 Non-Residential B	uildings - Acquisition				
Non Residential Buildings - Schools	ADEROLONGO PS	Programme Conditional Grant - Development		25,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273541 Akali					
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Communi	ity Access Road Maintenance			
Item: 263301 District Uncondition	nal Grant-Non Wage				
Roads & Engineering	Wicere - Akali Road	Other Transfers from Central Government Uganda Road Fund (URF)		38,250	0
Roads & Engineering	Akot - Abwong Road	Other Transfers from Central Government Uganda Road Fund (URF)		4,090	0
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Water	r Management		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting service	es			
Item: 211106 Allowances (Incl. C	asuals, Temporary, sit	ting allowances)			
Allowances(incl. Casual, temporary, sitting allowances) Community sensitisation VIP latrines)		Programme Conditional Grant - Development		486	0
LCIII: 273542 Atongtidi					
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	trative and Support Se	ervices			
Item: 263402 Transfer to Other C	Government Units				
TRANSFER TO ATONGTIDI SC	ATONGTIDI SC	Urban Discretionary Equalisation Development Grant		97,333	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273542 Atongtidi					
Department: 070 Roads and E	ngineering				
Service Area: 10 Community A	access Roads				
Programme: 09 Integrated Tra	nsport Infrastructure A	and Services			
SubProgramme: 04 Transport	Asset Management				
Budget Output: 260002 Distric	t, Urban and Commun	ity Access Road Maintenance			
Item: 263310 Sector Developm	ent Grant				
Roads & Engineering	Iwal - Abura via Teilwa	Programme Conditional Grant - Development		114,000	0
Roads & Engineering	Teilwa -Apwori-Goi	Programme Conditional Grant - Development		0	0
LCIII: 273543 Ayabi					
Department: 010 Administrati	on				
Service Area: 10 Administration	on and Management				
Programme: 16 Governance A	nd Security				
SubProgramme: 01 Institution	al Coordination				
Budget Output: 000014 Admin	istrative and Support S	ervices			
Item: 263402 Transfer to Othe	r Government Units				
TRANSFER TO AYABI SC	AYABI SC	Urban Discretionary Equalisation Development Grant		101,537	0
Department: 050 Health				1	
Service Area: 10 Primary Heal	thCare				
Programme: 12 Human Capita	al Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320113 Preven	tion and rehabilitation	services			
Item: 312111 Residential Build	ings - Acquisition				
Residential Building - Staff Houses	Owiny HC III	District Discretionary Equalisation Development Grant		60,000	0
		1		1	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273543 Ayabi					
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Aco	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Communi	ity Access Road Maintenance			
Item: 263301 District Uncondition	onal Grant-Non Wage				
Roads & Engineering	Punuatar to Ayabi Road	Other Transfers from Central Government Uganda Road Fund (URF)		33,000	0
LCIII: 273953 Inomo Town Cour	ncil	1			
Department: 010 Administration	l				
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	trative and Support So	ervices			
Item: 263402 Transfer to Other O	Government Units				
TRANSFERS TO INOMO T.C	INOMO TC	Urban Discretionary Equalisation Development Grant		134,454	0
LCIII: S1941 Missing Subcounty	7	1			
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
ADUKU MATERNITY UNIT	ADUKU MATERNITY UNIT	Programme Conditional Grant - Non Wage Recurrent		8,233	0
ADUKU HEALTH CENTRE IV	ADUKU HC IV	Programme Conditional Grant - Non Wage Recurrent		96,687	0
ADUKU HEALTH CENTRE IV	ADUKU HC IV	Programme Conditional Grant - Non Wage Recurrent		58,932	0
ANINOLAL HC II	ANINOLAL HC II	Programme Conditional Grant - Non Wage Recurrent		9,669	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital l	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
CHAWENTE HEALTH CENTRE III	CHAWENTE HC III	Programme Conditional Grant - Non Wage Recurrent		19,337	(
CHAWENTE HEALTH CENTRE III	CHAWENTE HC III	Programme Conditional Grant - Non Wage Recurrent		17,251	(
APWORI HEALTH CENTRE III	APWORI HC III	Programme Conditional Grant - Non Wage Recurrent		19,337	(
APWORI HEALTH CENTRE III	APWORI HC III	Programme Conditional Grant - Non Wage Recurrent		18,515	(
ABEI HEALTH CENTRE II	ABEI HC II	Programme Conditional Grant - Non Wage Recurrent		9,669	(
INOMO HEALTH CENTRE III	INOMO HC III	Programme Conditional Grant - Non Wage Recurrent		19,337	(
INOMO HEALTH CENTRE III	INOMO HC III	Programme Conditional Grant - Non Wage Recurrent		23,467	(
ACWAO HEALTH CENTRE II	ACWAO HC II	Programme Conditional Grant - Non Wage Recurrent		9,669	(
NAMBIESO HEALTH CENTRE III	NAMBIESO HC III	Programme Conditional Grant - Non Wage Recurrent		19,337	(
NAMBIESO HEALTH CENTRE III	NAMBIESO HC III	Programme Conditional Grant - Non Wage Recurrent		22,798	(
OWINY HEALTH CENTRE II	OWINY HC III	Programme Conditional Grant - Non Wage Recurrent		19,337	(
OWINY HEALTH CENTRE II	OWINY HC III	Programme Conditional Grant - Non Wage Recurrent		13,977	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subco	ounty				
Department: 060 Education	1				
Service Area: 10 Pre-Primar	ry and Primary Education				
Programme: 12 Human Cap	pital Development				
SubProgramme: 01 Educati	ion,Sports and skills				
Budget Output: 320162 Cap	oitation (Primary)				
Item: 263308 Sector Condition	ional Grant (Non-Wage)				
ABANY P.S.	ABANY P.S.	Programme Conditional Grant - Non Wage Recurrent		30,850	0
Owiny P.S.	Owiny P.S.	Programme Conditional Grant - Non Wage Recurrent		23,949	0
TEIORO P.S.	TEIORO P.S.	Programme Conditional Grant - Non Wage Recurrent		26,776	0
ABWONG P.S.	ABWONG P.S.	Programme Conditional Grant - Non Wage Recurrent		19,392	0
AGWA P.S.	AGWA P.S.	Programme Conditional Grant - Non Wage Recurrent		22,666	0
ACULAWIC	ACULAWIC	Programme Conditional Grant - Non Wage Recurrent		19,838	0
ABONGOMOLA P.S.	ABONGOMOLA P.S.	Programme Conditional Grant - Non Wage Recurrent		28,004	0
ADEROLONGO P.S.	ADEROLONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		18,350	0
ACUNGI PS	ACUNGI PS	Programme Conditional Grant - Non Wage Recurrent		26,088	0
TELELA P.S.	TELELA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,435	0
AMORIGOGA P.S.	AMORIGOGA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,086	0
ACOININO P.S.	ACOININO P.S.	Programme Conditional Grant - Non Wage Recurrent		18,202	0
APOROTUKU P.S.	APOROTUKU P.S.	Programme Conditional Grant - Non Wage Recurrent		17,141	0
OGWOK P.S.	OGWOK P.S.	Programme Conditional Grant - Non Wage Recurrent		20,899	0
AKOT P.S.	AKOT P.S.	Programme Conditional Grant - Non Wage Recurrent		28,990	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subco	ounty				
Department: 060 Education	ı				
Service Area: 10 Pre-Primar	ry and Primary Education				
Programme: 12 Human Cap	pital Development				
SubProgramme: 01 Educati	ion,Sports and skills				
Budget Output: 320162 Cap	oitation (Primary)				
Item: 263308 Sector Condition	ional Grant (Non-Wage)				
ABOKO P.S.	ABOKO P.S.	Programme Conditional Grant - Non Wage Recurrent		26,646	0
Aduku P.S.	Aduku P.S.	Programme Conditional Grant - Non Wage Recurrent		26,032	0
APORWEGI P.7	APORWEGI P.7	Programme Conditional Grant - Non Wage Recurrent		18,704	0
AMIA P.S.	AMIA P.S.	Programme Conditional Grant - Non Wage Recurrent		27,297	0
APIRE P.S.	APIRE P.S.	Programme Conditional Grant - Non Wage Recurrent		26,683	0
OKIK	OKIK	Programme Conditional Grant - Non Wage Recurrent		18,574	0
APOLIKA P.S.	APOLIKA P.S.	Programme Conditional Grant - Non Wage Recurrent		25,102	0
ST. MARGARET P.S	ST. MARGARET P.S	Programme Conditional Grant - Non Wage Recurrent		12,008	0
APWORI P.S.	APWORI P.S.	Programme Conditional Grant - Non Wage Recurrent		25,828	0
ALIDO P/S	ALIDO P/S	Programme Conditional Grant - Non Wage Recurrent		27,595	0
TEGOT P.S	TEGOT P.S	Programme Conditional Grant - Non Wage Recurrent		17,439	0
AGOLOWELO P.S.	AGOLOWELO P.S.	Programme Conditional Grant - Non Wage Recurrent		24,786	0
AKWON P.S.	AKWON P.S.	Programme Conditional Grant - Non Wage Recurrent		15,133	0
IKWERA NEGRI P.S.	IKWERA NEGRI P.S.	Programme Conditional Grant - Non Wage Recurrent		18,226	0
IKWERA NEGRI P.S.	IKWERA NEGRI P.S.	Programme Conditional Grant - Non Wage Recurrent		4,442	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subc	county				
Department: 060 Education	n				
Service Area: 10 Pre-Prima	ary and Primary Education				
Programme: 12 Human Ca	pital Development				
SubProgramme: 01 Educat	tion,Sports and skills				
Budget Output: 320162 Ca	pitation (Primary)				
Item: 263308 Sector Condit	tional Grant (Non-Wage)				
IKWERA P.S.	IKWERA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,288	0
AMWANGA P.S	AMWANGA P.S	Programme Conditional Grant - Non Wage Recurrent		23,019	0
CHAWENTE P.S.	CHAWENTE P.S.	Programme Conditional Grant - Non Wage Recurrent		30,738	0
ABAPIRI P.S.	ABAPIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		19,597	0
IKWERA P.S.	IKWERA P.S.	Programme Conditional Grant - Non Wage Recurrent		34,599	0
ATULE	ATULE	Programme Conditional Grant - Non Wage Recurrent		23,670	0
AMAMBALE P.S.	AMAMBALE P.S	Programme Conditional Grant - Non Wage Recurrent		25,995	0
AGWICIRI P.S.	AGWICIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		23,744	0
BODA P.S	BODA P.S	Programme Conditional Grant - Non Wage Recurrent		15,486	0
PUNUATAR P.S.	PUNUATAR P.S.	Programme Conditional Grant - Non Wage Recurrent		16,528	0
BUNG	BUNG	Programme Conditional Grant - Non Wage Recurrent		24,935	0
AYABI P.S.	AYABI P.S.	Programme Conditional Grant - Non Wage Recurrent		20,564	0
NABIESO P.S.	NABIESO P.S.	Programme Conditional Grant - Non Wage Recurrent		23,744	0
TEOGALI P.S.	TEOGALI P.S.	Programme Conditional Grant - Non Wage Recurrent		24,172	0
ANINOLAL P.S.	ANINOLAL P.S.	Programme Conditional Grant - Non Wage Recurrent		28,636	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subco	ounty			•	
Department: 060 Education					
Service Area: 10 Pre-Primar	ry and Primary Education				
Programme: 12 Human Cap	oital Development				
SubProgramme: 01 Educati	on,Sports and skills				
Budget Output: 320162 Cap	oitation (Primary)				
Item: 263308 Sector Condition	ional Grant (Non-Wage)				
BANYA P.S.	BANYA P.S.	Programme Conditional Grant - Non Wage Recurrent		31,426	0
INOMO P.S.	INOMO P.S.	Programme Conditional Grant - Non Wage Recurrent		31,184	0
ONYWALONOTE P.S.	ONYWALONOTE P.S.	Programme Conditional Grant - Non Wage Recurrent		26,237	0
ABULI P.S.	ABULI P.S.	Programme Conditional Grant - Non Wage Recurrent		30,533	0
OMWONO P.S.	OMWONO P.S.	Programme Conditional Grant - Non Wage Recurrent		16,900	0
ACWAO P.S.	ACWAO P.S.	Programme Conditional Grant - Non Wage Recurrent		31,315	0
ETEKIBER P. 7	ETEKIBER P. 7	Programme Conditional Grant - Non Wage Recurrent		22,573	0
APITA P.S.	APITA P.S.	Programme Conditional Grant - Non Wage Recurrent		26,274	0
AGWENYERE P7	AGWENYERE P7	Programme Conditional Grant - Non Wage Recurrent		19,392	0
OGWIL P.S.	OGWIL P.S.	Programme Conditional Grant - Non Wage Recurrent		19,597	0
ABURA P.S.	ABURA P.S.	Programme Conditional Grant - Non Wage Recurrent		23,577	0
ATUMA P.S.	ATUMA P.S.	Programme Conditional Grant - Non Wage Recurrent		22,312	0
ANWANGI P.S.	ANWANGI P.S.	Programme Conditional Grant - Non Wage Recurrent		23,168	0
AYAT P.S	AYAT P.S	Programme Conditional Grant - Non Wage Recurrent		18,555	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subcount	ty				
Department: 060 Education					
Service Area: 20 Secondary Edu	ıcation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320158 Capitat	ion (Secondary)				
Item: 263308 Sector Conditiona	d Grant (Non-Wage)				
Aduku Seed Secondary School	Aduku Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent		109,760	(
IKWERA GIRLS S.S	IKWERA GIRLS S.S	Programme Conditional Grant - Non Wage Recurrent		50,160	(
ADUKU S.S	ADUKU S.S	Programme Conditional Grant - Non Wage Recurrent		151,420	(
CHAWENTE S.S	CHAWENTE S.S	Programme Conditional Grant - Non Wage Recurrent		55,280	(
INOMO S.S	INOMO S.S	Programme Conditional Grant - Non Wage Recurrent		160,480	(
NAMBYESO AGRO S.S	NAMBYESO AGRO S.S	Programme Conditional Grant - Non Wage Recurrent		82,896	(
Department: 080 Water	1			1	
Service Area: 10 Rural Water S	upply and Sanitation				
Programme: 06 Natural Resour	ces, Environment, Clim	nate Change, Land And Water	Management		
SubProgramme: 03 Water Reso	urces Management				
Budget Output: 000006 Plannin	g and Budgeting servic	es			
Item: 225202 Environment Imp	act Assessment for Cap	ital Works			
Environmental Impact Assessmer - Capital Works	nt	Programme Conditional Grant - Development		2,790	(
Item: 225203 Appraisal and Fea	nsibility Studies for Cap	ital Works		1	
Feasibility Studies or Screening of Projects - Appraisal	f	Programme Conditional Grant - Development		17,288	(
Item: 263311 Transitional Deve	lopment Grant			<u> </u>	
Retention money for FY 2022-2023	All subcounties	Programme Conditional Grant - Development		60,786	(
Borehole and Production well		Programme Conditional Grant - Development		432,000	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subcounty					
Department: 090 Natural Resour	ces				
Service Area: 10 Natural Resource	es Management				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Wate	r Management		
SubProgramme: 01 Environment	and Natural Resource	ces Management			
Budget Output: 000006 Planning	and Budgeting service	ees			
Item: 221010 Special Meals and I	Drinks				
Foodstuff - Refreshments	DISTRICT HQS	District Discretionary Equalisation Development Grant		500	0
Department: 110 Planning		1			
Service Area: 10 Planning and Sta	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 03 Oversight, In	nplementation, Coord	lination and Monitoring			
Budget Output: 000027 Programm	me Working Group S	ecretariat Services			
Item: 221008 Information and Co	ommunication Techno	ology Supplies.			
ICT - Assorted Computer Accessories	District HQs	District Discretionary Equalisation Development Grant		2,019	0
Item: 224011 Research Expenses	<u>L</u>	1	<u> </u>	<u> </u>	
Assessment carried out, data collected, and disseminations of information done to stakeholders.	District HQs	District Discretionary Equalisation Development Grant		13,240	0
Item: 225202 Environment Impac	ct Assessment for Cap	oital Works			
Environmental Impact Assessment - Capital Works	All Projects	District Discretionary Equalisation Development Grant		1,500	0
Item: 225203 Appraisal and Feasi	ibility Studies for Cap	oital Works			
Feasibility Studies or Screening of Projects - Appraisal	District HQs	District Discretionary Equalisation Development Grant		2,500	0
Item: 225204 Monitoring and Sup	pervision of capital w	ork			
Monitoring and supervision of Development Projects	All Sub-Counties	District Discretionary Equalisation Development Grant		5,405	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 03 Oversight, In	nplementation, Coord	lination and Monitoring			
Budget Output: 000027 Program	me Working Group S	ecretariat Services			
Item: 312235 Furniture and Fitting	ngs - Acquisition				
Furniture and Fixtures - Assorted Furniture	District HQs	District Discretionary Equalisation Development Grant		980	0
SubProgramme: 04 Accountability	ty Systems and Servic	e Delivery		1	
Budget Output: 000023 Inspectio	n and Monitoring				
Item: 225202 Environment Impac	ct Assessment for Cap	oital Works			
Environmental Impact Assessment - Capital Works	District HQs	District Discretionary Equalisation Development Grant		2,149	0
Item: 225203 Appraisal and Feas	ibility Studies for Cap	oital Works		<u>l</u>	
Feasibility Studies or Screening of Projects - Appraisal	District HQs	District Discretionary Equalisation Development Grant		0	0
Feasibility Studies or Screening of Projects - Stakeholder Engagement	District HQs	District Discretionary Equalisation Development Grant		3,000	0