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

(Accounting Officer)

Signed on Date: 25-10-2023

Terms and Conditions

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

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	372,453	372,453	0	0%
Discretionary Government Transfers	3,680,865	4,269,726	0	0%
Conditional Government Transfers	19,470,456	23,069,335	4,759,117	24%
Other Government Transfers	487,858	495,858	0	0%
External Financing	759,300	759,300	0	0%
Total Revenues shares	24,770,932	28,966,672	4,759,117	19%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,874,393	2,665,631	431,019	23%
Tourism Development	30,473	30,473	6,562	22%
Natural Resources, Environment, Climate Change, Land And Water	678,955	703,935	79,307	12%
Private Sector Development	8,837	8,837	0	0%
Integrated Transport Infrastructure And Services	1,603,779	1,432,053	34,396	2%
Sustainable Urbanisation And Housing	212,937	212,937	53,170	25%
Human Capital Development	16,213,789	18,024,873	3,440,220	21%
Public Sector Transformation	2,272,666	3,494,367	531,119	23%
Community Mobilization And Mindset Change	1,300	1,300	0	0%
Governance And Security	1,322,124	1,840,586	259,884	20%
Development Plan Implementation	551,680	551,680	117,647	21%
Grand Total	24,770,932	28,966,672	4,953,323	20%
Wage	16,219,732	17,546,348	3,923,820	24%
Non-Wage Recurrent	4,243,360	6,340,765	999,108	24%
Domestic Devt	3,548,540	4,320,259	30,396	1%
External Financing	759,300	759,300	0	0%

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



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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	372,453	372,453	0	0%
Animal and Crop Husbandry related Levies	18,882	18,882	0	0%
Business licenses	37,022	37,022	0	0%
Inspection Fees	2,800	2,800	0	0%
Land Fees	40,630	40,630	0	0%
Local Hotel Tax	1,000	1,000	0	0%
Local Services Tax-Payable By Individuals	53,419	53,419	0	0%
Market /Gate Charges	24,062	24,062	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	63,677	63,677	0	0%
National Park Pees	450	450	0	0%
Other fees e.g. street parking fees	23,383	23,383	0	0%
Other licenses	27,719	27,719	0	0%
Other permits	500	500	0	0%
Registration fees for Documents and Businesses	21,824	21,824	0	0%
Rent & Rates - Non-Produced Assets – from private entities	9,050	9,050	0	0%
Utilities-From Private Entities	46,875	46,875	0	0%
Vehicle Parking Fees	1,160	1,160	0	0%
Discretionary Government Transfers	3,680,865	4,269,726	0	0%
District Discretionary Equalisation Development Grant	299,017	549,141	0	0%
District Unconditional Grant Non-Wage	628,069	966,806	0	0%
District Unconditional Grant Wage	2,349,364	2,349,364	0	0%
Urban Discretionary Equalisation Development Grant	13,443	13,443	0	0%
Urban Unconditional Grant Wage	330,568	330,568	0	0%
Urban Unconditional Non-Wage	60,405	60,405	0	0%
Conditional Government Transfers	19,470,456	23,069,335	4,759,117	24%
Programme Conditional Grant - Non Wage Recurrent	2,741,451	4,492,118	1,124,167	41%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	2,824,390	3,345,985	250,000	9%
Programme Conditional Grant - Wage Recurrent	13,539,801	14,866,417	3,384,950	25%
Transitional Conditional Grant - Development	364,815	364,815	0	0%
Other Government Transfers	487,858	495,858	0	0%
National Oil Seeds Project	30,000	30,000	0	0%
Support to PLE (UNEB)	15,000	15,000	0	0%
Uganda Road Fund (URF)	409,618	417,618	0	0%
Uganda Women Enterpreneurship Program(UWEP)	20,000	20,000	0	0%
Youth Livelihood Programme (YLP)	13,240	13,240	0	0%
External Financing	759,300	759,300	0	0%
Belgium Technical Cooperation (BTC)	3,000	3,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	236,300	236,300	0	0%
United Nations Children Fund (UNICEF)	250,000	250,000	0	0%
United Nations Population Fund (UNPF)	70,000	70,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	24,770,932	28,966,672	4,759,117	19%

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Kween District by the end of quarter one from the other central government source the district realised Shs 93,417,000 against an annual budget of Shs 587,761,000 being 16% budget performance for the year. Only funds from Uganda Road fund was received. The district is yet to receive any communication from the MDAs responsible.

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

A4: Expenditure Performance by Departmen	nt and Service Area ('000s)
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	Cumulative Expenditure Performance						
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn		
Department: Administration							
10 Administration and Management	3,037,908	0	695,818	23%	695,818		
Sub-Total	3,037,908	0	695,818	23%	695,818		
Department: Finance							
10 Financial Management and Accountability (LG)	339,448	0	75,728	22%	75,728		
Sub-Total	339,448	0	75,728	22%	75,728		
Department: Statutory bodies							
10 Legislation and Oversight	493,272	0	88,742	18%	88,742		
Sub-Total	493,272	0	88,742	18%	88,742		
Department: Production and Marketing							
10 Agricultural Extension	3,000	0	0	0%	0		
20 Agricultural Production	1,871,393	0	431,019	23%	431,019		
Sub-Total	1,874,393	0	431,019	23%	431,019		
Department: Health							
10 Primary HealthCare	5,823,679	0	1,265,425	22%	1,265,425		
30 Health Management and Supervision	612,077	0	9,824	2%	9,824		
Sub-Total	6,435,756	0	1,275,249	20%	1,275,249		
Department: Education							
10 Pre-Primary and Primary Education	4,167,022	0	1,041,708	25%	1,041,708		
20 Secondary Education	5,095,020	0	1,094,735	21%	1,094,735		
40 Education&Sports Management and Inspection	133,131	0	27,093	20%	27,093		
Sub-Total	9,395,173	0	2,163,537	23%	2,163,537		
Department: Roads and Engineering							
10 Community Access Roads	1,605,079	0	34,396	2%	34,396		
Sub-Total	1,605,079	0	34,396	2%	34,396		
Department: Water							
10 Rural Water Supply and Sanitation	467,369	0	32,770	7%	32,770		

			Quarterly Expenditure Performance					
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn			
Sub-Total	467,369	0	32,770	7%	32,770			
Department: Natural Resources								
10 Natural Resources Management	211,587	0	46,537	22%	46,537			
Sub-Total	211,587	0	46,537	22%	46,537			
Department: Community Based Services								
10 Community Mobilisation	533,989	0	46,425	9%	46,425			
20 Empowerment and Mindset Change	53,711	0	684	1%	684			
Sub-Total	587,699	0	47,109	8%	47,109			
Department: Planning	·		· · ·	·				
10 Planning and Statistics	212,452	0	41,949	20%	41,949			
Sub-Total	212,452	0	41,949	20%	41,949			
Department: Internal Audit								
10 Compliance	71,488	0	13,908	19%	13,908			
Sub-Total	71,488	0	13,908	19%	13,908			
Department: Trade, Industry and Local Development								
10 Commercial Services	39,310	0	6,562	17%	6,562			
Sub-Total	39,310	0	6,562	17%	6,562			
Grand Total	24,770,932	0	4,953,323	20%	4,953,323			

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)						
	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn	
A: Breakdown of Department Revenues						
Recurrent Revenues	2,483,185	3,884,611	451,683	18%	451,683	
District Unconditional Grant Non-Wage	134,380	134,380	0	0%	0	
District Unconditional Grant Wage	1,087,959	1,087,959	0	0%	0	
Locally Raised Revenues	51,000	51,000	0	0%	0	
Multi-Sectoral Transfers to LLGs_NonWage	412,747	592,473	0	0%	0	
Programme Conditional Grant - Non Wage Recurrent	584,161	1,805,862	451,683	77%	451,683	
Urban Unconditional Grant Wage	212,937	212,937	0	0%	0	
Development Revenues	554,723	554,723	0	0%	0	
District Discretionary Equalisation Development Grant	6,957	6,957	0	0%	0	
Multi-Sectoral Transfers to LLGs_Gou	197,766	197,766	0	0%	0	
Transitional Conditional Grant - Development	350,000	350,000	0	0%	0	
Total Revenues Shares	3,037,908	4,439,334	451,683	15%	451,683	
B: Breakdown of Sub-SubProgramme Expenditures						
Recurrent Expenditure						
Wage	1,300,896	1,300,896	324,907	25%	324,907	
Non Wage	1,182,289	2,583,716	340,515	29%	340,515	

Total Expenditure	3,037,908	4,439,334	695,818	23%	695,818
External Financing	0	0	0	0%	0
Domestic Development	554,723	554,723	30,396	5%	30,396
Development Expenditure					

C: Unspent Balances		
Recurrent Balances	-213,739	
Wage	-324,907	
Non Wage	111,168	
Development Balances	-30,396	
Domestic Development	-30,396	
External Financing	0	
Total Unspent	-244,135	

Quarter 1

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	339,448	339,448	0	0%	0
District Unconditional Grant Non-Wage	70,000	70,000	0	0%	0
District Unconditional Grant Wage	222,300	222,300	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Urban Unconditional Grant Wage	27,148	27,148	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	339,448	339,448	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	249,448	249,448	59,990	24%	59,990
Non Wage	90,000	90,000	15,738	17%	15,738
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	339,448	339,448	75,728	22%	75,728
C: Unspent Balances					
Recurrent Balances			-75,728		
Wage			-59,990		
Non Wage			-15,738		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-75,728		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	493,272	832,009	0	0%	C
District Unconditional Grant Non-Wage	190,887	529,625	0	0%	C
District Unconditional Grant Wage	267,384	267,384	0	0%	C
Locally Raised Revenues	35,000	35,000	0	0%	C
Development Revenues	0	0	0	0%	С
Total Revenues Shares	493,272	832,009	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditure	S				
Recurrent Expenditure					
Wage	267,384	267,384	66,732	25%	66,732
Non Wage	225,888	564,625	22,010	10%	22,010
Development Expenditure					
Domestic Development	0	0	0	0%	C
External Financing	0	0	0	0%	С
Total Expenditure	493,272	832,009	88,742	18%	88,742
C: Unspent Balances					
Recurrent Balances			-88,742		
Wage			-66,732		
Non Wage			-22,010		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-88,742		

SECTION B : Summary by Department

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	1,871,393	2,333,889	467,848	25%	467,848
Programme Conditional Grant - Non Wage Recurrent	0	462,496	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,871,393	1,871,393	467,848	25%	467,848
Development Revenues	3,000	331,742	0	0%	0
External Financing	3,000	3,000	0	0%	0
Programme Conditional Grant - Development	0	328,742	0	0%	0
Total Revenues Shares	1,874,393	2,665,631	467,848	25%	467,848
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,871,393	1,871,393	431,019	23%	431,019
Non Wage	0	462,496	0	0%	0
Development Expenditure					
Domestic Development	0	328,742	0	0%	0
External Financing	3,000	3,000	0	0%	0
Total Expenditure	1,874,393	2,665,631	431,019	23%	431,019
C: Unspent Balances					
Recurrent Balances			36,829		
Wage			36,829		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			36,829		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Annual Budget: 1,871,392,908 Quarterly Received: 467,848,227 Quarter Expenditure : 431,018,732

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

-payment for salaries for all department staffs

-2 Higher Level Farmer Organizations support to established and put in place structures

-Kween Bee Keepers Association and Kween Apple Farmers

- vaccination; 3,000 cattle, 500 dogs

-Bee keepers trained

- 1,350 farmers trained and supported in agronomy practices , post harvest handling, pest and disease surveillance

-2 radio talk shows conducted on Coffee value chain

-5 Trainer of Trainees on coffee agronomy by UCDA

- 20 fish farmers trained on good mgt practices

- 3 new groups formed in Kaseko, Ngenge and Sundet Subcounties

-1 farmer from Moyok registered with TUNADO and was able to attend the annual general meeting for beekeepers and processors in Uganda.

-592 Litres of Honey produce harvested by farmers in Q1.

-117 farmers reached 22 females and 95 males

-3 male processors given muslin 3 meters of cloths for straining honey and 6 airtight buckets

PDM: Backstopping of parish Enterprise groups and PDM SACCOS

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,432,837	5,432,837	1,358,209	25%	1,358,209
Programme Conditional Grant - Non Wage Recurrent	446,114	446,114	111,529	25%	111,529
Programme Conditional Grant - Wage Recurrent	4,986,723	4,986,723	1,246,681	25%	1,246,681
Development Revenues	1,002,919	1,265,919	0	0%	0
District Discretionary Equalisation Development Grant	82,833	332,957	0	0%	0
External Financing	436,300	436,300	0	0%	0
Programme Conditional Grant - Development	483,786	496,662	0	0%	0
Total Revenues Shares	6,435,756	6,698,756	1,358,209	21%	1,358,209
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,986,723	4,986,723	1,166,360	23%	1,166,360
Non Wage	446,114	446,114	108,888	24%	108,888
Development Expenditure					
Domestic Development	566,619	829,619	0	0%	0
External Financing	436,300	436,300	0	0%	0
Total Expenditure	6,435,756	6,698,756	1,275,249	20%	1,275,249
C: Unspent Balances					
Recurrent Balances			82,961		
Wage			80,321		
Non Wage			2,640		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			82,961		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter one the department had so far received cumulative funds amounting to 1,358,209,000 representing 21 % of total approved annual budget.

The amount of funds spent in quarter one was shs 1,275,249,000 representing 20% of approved budget released. Of the above Quarter one releases, Shs 1,166,360,000 was spent on Wage, 108,888,000 was PHC Non-wage recurrent. There was no development grant released in quarter One.

Reasons for unspent balances on the bank account

By the end of the quarter, funds amounting to Shs 82,961,000 had not been spent. This was majorly unspent balances from wage.

Highlights of physical performance by end of the quarter

In Quarter One the following activities were conducted:

Paid out salaries to 295 staffs for 3 months

Transferred PHC grants to 23 health facilities to support them carry out their routine operations.

Conducted technical support supervision to lower health facilities and other planned health promotion and disease prevention activities.

Supported routine office operations including procuring goods and services such as, assorted stationary payment of utility bills repair and maintenance of motor vehicles among others.

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues	and Expenditures by source ('000s)
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	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,343,767	9,736,853	2,203,069	26%	2,203,069
District Unconditional Grant Wage	49,139	49,139	0	0%	0
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,597,943	1,664,413	532,648	33%	532,648
Programme Conditional Grant - Wage Recurrent	6,681,685	8,008,301	1,670,421	25%	1,670,421
Development Revenues	1,051,406	1,206,404	0	0%	0
Programme Conditional Grant - Development	1,051,406	1,206,404	0	0%	0
Total Revenues Shares	9,395,173	10,943,257	2,203,069	23%	2,203,069
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,730,824	8,057,440	1,680,583	25%	1,680,583
Non Wage	1,612,943	1,679,413	482,953	30%	482,953
Development Expenditure					
Domestic Development	1,051,406	1,206,404	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	9,395,173	10,943,257	2,163,537	23%	2,163,537
C: Unspent Balances					
Recurrent Balances			39,532		
Wage			-10,162		
Non Wage			49,694		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			39,532		

SECTION B : Summary by Department

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	556,380	384,654	0	0%	0
District Unconditional Grant Wage	89,622	89,622	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	179,726	0	0	0%	0
Other Transfers from Central Government	259,892	267,892	0	0%	0
Urban Unconditional Grant Wage	27,140	27,140	0	0%	0
Development Revenues	1,048,699	1,048,699	250,000	24%	250,000
District Discretionary Equalisation Development Grant	48,699	48,699	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,605,079	1,433,353	250,000	16%	250,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	116,762	116,762	29,155	25%	29,155
Non Wage	439,618	267,892	5,241	1%	5,241
Development Expenditure					
Domestic Development	1,048,699	1,048,699	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,605,079	1,433,353	34,396	2%	34,396
C: Unspent Balances					
Recurrent Balances			-34,396		
Wage			-29,155		
Non Wage			-5,241		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			215,604		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	163,356	219,009	13,913	9%	13,913
District Unconditional Grant Wage	107,703	107,703	0	0%	(
Programme Conditional Grant - Non Wage Recurrent	55,653	111,306	13,913	25%	13,913
Development Revenues	304,013	657,985	0	0%	0
Programme Conditional Grant - Development	289,198	628,355	0	0%	(
Transitional Conditional Grant - Development	14,815	29,630	0	0%	C
Total Revenues Shares	467,369	876,994	13,913	3%	13,913
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,703	107,703	26,617	25%	26,617
Non Wage	55,653	55,653	6,153	11%	6,153
Development Expenditure					
Domestic Development	304,013	328,992	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	467,369	492,349	32,770	7%	32,770
C: Unspent Balances					
Recurrent Balances			-18,856		
Wage			-26,617		
Non Wage			7,760		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-18,856		

SECTION B : Summary by Department

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	211,587	211,587	5,280	2%	5,280
District Unconditional Grant Wage	180,465	180,465	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	21,122	21,122	5,280	25%	5,280
Development Revenues	0	0	0	0%	0
Total Revenues Shares	211,587	211,587	5,280	2%	5,280
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,465	180,465	44,812	25%	44,812
Non Wage	31,122	31,122	1,725	6%	1,725
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	211,587	211,587	46,537	22%	46,537
C: Unspent Balances					
Recurrent Balances			-41,257		
Wage			-44,812		
Non Wage			3,555		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-41,257		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	267,699	267,699	6,405	2%	6,405
District Unconditional Grant Wage	162,372	162,372	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	33,240	33,240	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	25,620	25,620	6,405	25%	6,405
Urban Unconditional Grant Wage	44,467	44,467	0	0%	0
Development Revenues	320,000	320,000	0	0%	0
External Financing	320,000	320,000	0	0%	0
Total Revenues Shares	587,699	587,699	6,405	1%	6,405
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	206,839	206,839	45,675	22%	45,675
Non Wage	60,860	60,860	1,434	2%	1,434
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	320,000	320,000	0	0%	0
Total Expenditure	587,699	587,699	47,109	8%	47,109
C: Unspent Balances					
Recurrent Balances			-40,704		
Wage			-45,675		
Non Wage			4,971		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-40,704		

N/A

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	189,371	189,371	0	0%	0
District Unconditional Grant Non-Wage	53,040	53,040	0	0%	0
District Unconditional Grant Wage	126,335	126,335	0	0%	0
Locally Raised Revenues	9,996	9,996	0	0%	0
Development Revenues	23,080	23,080	0	0%	0
District Discretionary Equalisation Development Grant	23,080	23,080	0	0%	0
Total Revenues Shares	212,452	212,452	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	126,335	126,335	31,465	25%	31,465
Non Wage	63,036	63,036	10,484	17%	10,484
Development Expenditure					
Domestic Development	23,080	23,080	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	212,452	212,452	41,949	20%	41,949
C: Unspent Balances					
Recurrent Balances			-41,949		
Wage			-31,465		
Non Wage			-10,484		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-41,949		

SECTION B : Summary by Department

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	71,488	71,488	0	0%	(
District Unconditional Grant Non-Wage	18,000	18,000	0	0%	(
District Unconditional Grant Wage	29,612	29,612	0	0%	C
Locally Raised Revenues	5,000	5,000	0	0%	C
Urban Unconditional Grant Wage	18,876	18,876	0	0%	C
Development Revenues	0	0	0	0%	0
Total Revenues Shares	71,488	71,488	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,488	48,488	9,942	21%	9,942
Non Wage	23,000	23,000	3,967	17%	3,967
Development Expenditure					
Domestic Development	0	0	0	0%	(
External Financing	0	0	0	0%	0
Total Expenditure	71,488	71,488	13,908	19%	13,908
C: Unspent Balances					
Recurrent Balances			-13,908		
Wage			-9,942		
Non Wage			-3,967		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-13,908		

SECTION B : Summary by Department

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	39,310	39,310	2,709	7%		2,709
District Unconditional Grant Wage	26,473	26,473	0	0%		0
Locally Raised Revenues	2,000	2,000	0	0%		0
Programme Conditional Grant - Non Wage Recurrent	10,837	10,837	2,709	25%		2,709
Development Revenues	0	0	0	0%		0
Total Revenues Shares	39,310	39,310	2,709	7%		2,709
B: Breakdown of Sub-SubProgramme Expenditures						
Recurrent Expenditure						
Wage	26,473	26,473	6,562	25%		6,562
Non Wage	12,837	12,837	0	0%		0
Development Expenditure						
Domestic Development	0	0	0	0%		0
External Financing	0	0	0	0%		0
Total Expenditure	39,310	39,310	6,562	17%		6,562
C: Unspent Balances						
Recurrent Balances			-3,852			
Wage			-6,562			
Non Wage			2,709			
Development Balances			0			
Domestic Development			0			
External Financing			0			
Total Unspent			-3,852			

N/A

SECTION B : Summary by Department

Quarter 1

B2: Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Ac	Actual Outputs Achieved in Quarter Reasons per		
Service Area: 10 Administration and Managen	nent			
Programme: 10 Sustainable Urbanisation And	Housing			
SubProgramme: 03 Institutional Coordination				
Budget Output: 000006 Planning and Budgetir	ng services			
PIAP Output: 10050101 Compliance to land us	se frameworks and orderly development	t		
1	Paid salaries to urban council s	staff	None	
Expenditures incurred in the Quarter to delive	r outputs		UShs Thousand	
Item		Approved Budget	Spen	
211101 General Staff Salaries		212,937	53,170	
	Total for Budget Output	212,937	53,170	
	Wage	212,937	53,170	
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(
	Ext Finance	Ů		

Budget Output: 000021 Gender Mainstreaming services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		

Budget Output: 000006 Planning and Budgeting services

Department: 010 Administration

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

PIAP Output: 14040401 Budget priorities aligned to programme plans

0

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	2,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	3,000	0
312121 Non-Residential Buildings - Acquisition	340,000	0
Total for Budget Output	350,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	350,000	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
212102 Medical expenses (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	508	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,900	1,100
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	2,500	0
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	1,500	243
223004 Guard and Security services	4,800	0
223005 Electricity	2,000	250
223006 Water	500	125
225101 Consultancy Services	9,000	800
225204 Monitoring and Supervision of capital work	15,000	3,377

Department: 010 Administration

Revised Outputs in the Quarter Actual Outputs Achieved in Quarter Expenditures incurred in the Quarter to deliver outputs Image: Content of the Content		Reasons for Variation in performance
		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,500	5,460
227004 Fuel, Lubricants and Oils	15,972	3,400
228001 Maintenance-Buildings and Structures	1,000	250
228002 Maintenance-Transport Equipment	9,600	2,591
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	C
273102 Incapacity, death benefits and funeral expenses	1,000	C
Total for Budget O	utput 110,480	17,595
	Wage 0	0
Non-	Wage 110,480	17,595
Gol	J Dev 0	0
Ext Fir	nance 0	0
PIAP Output: 14050302 Decentralized management of salary, pension and gratu Stationary not procured	ny strengtheneu	
		procurement process is being undertaken
Expenditures incurred in the Quarter to deliver outputs		
Expenditures incurred in the Quarter to deliver outputs Item	Approved Budget	undertaken UShs Thousand
	Approved Budget	undertaken UShs Thousand
Item		undertaken UShs Thousana Spent 271,737
Item 211101 General Staff Salaries	1,087,959	undertaken UShs Thousana Spent 271,737
Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221008 Information and Communication Technology Supplies.	1,087,959 2,000	undertaken UShs Thousana Spent 271,737 0 600
Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,087,959 2,000 2,400	undertaken UShs Thousand Spent 271,737 0 600
Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	1,087,959 2,000 2,400 2,000	undertaken UShs Thousana Spent 271,737 00 600 00 212
Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding	1,087,959 2,000 2,400 2,000 1,000	undertaken UShs Thousana Spent 271,737 000 000 000 000 000 000 000 000 000
Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils 273104 Pension	1,087,959 2,000 2,400 2,000 1,000 455,092 129,069	undertaken UShs Thousana Spent 271,737 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils 273104 Pension 273105 Gratuity	1,087,959 2,000 2,400 2,000 1,000 455,092 129,069	undertaken UShs Thousana Spent 271,737 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils 273104 Pension 273105 Gratuity Total for Budget Or	1,087,959 2,000 2,400 2,000 1,000 1,000 455,092 129,069 utput 1,679,520 Wage 1,087,959	undertaken UShs Thousand Spent 271,737 (0 600 (0 600 (0 600 (0 600 (0 600 (0 600 (0 (0 600 (0 (0 (0 (0 (0 (0))))))))))

Ext Finance

FY 2023/24

Quarter 1

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0

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	31,957	400
Total for Budget Output	31,957	400
Wage	0	0
Non-Wage	25,000	400
GoU Dev	6,957	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

Travelled to Kampala, Mops, for consultations and MOES Inadequate release in quarter one one

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221012 Small Office Equipment		500	0
222001 Information and Communication Technology Services.		500	0
227001 Travel inland		6,000	1,104
227004 Fuel, Lubricants and Oils		3,000	0
Total for Budg	et Output	11,000	1,104
	Wage	0	0
1	Non-Wage	11,000	1,104
	GoU Dev	0	0
E	xt Finance	0	0
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			

budget Output. 000005 Facilities Managemen

PIAP Output: 16060502 Asset Management

procured office stationary

under release in quarter one, only 12.5% was released

Department: 010 Administration

Revised Outputs in the Quarter	arter Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		2,000	0
227001 Travel inland		3,000	0
227004 Fuel, Lubricants and Oils		1,000	0
312121 Non-Residential Buildings - Acquisition		9,317	0
Total fo	r Budget Output	15,317	0
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	9,317	0
	Ext Finance	0	0
Budget Output: 000008 Records Management			

PIAP Output: 16060510 Records management

PIAP Output: 16060502 Administrative support services enhanced

Received and dispatched official mails within and outside under release of funds in the quater only 12% was realized

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,000	500
Total for Budget Output	4,500	875
Wage	0	0
Non-Wage	4,500	875
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	412,747	0
263402 Transfer to Other Government Units	0	120,855

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		188,449	0
	Total for Budget Output	601,196	120,855
	Wage	0	0
	Non-Wage	412,747	90,459
	GoU Dev	188,449	30,396
	Ext Finance	0	0
SubProgramme: 05 Anti-Corruption and Accountability			

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	8,000	1,992
227004 Fuel, Lubricants and Oils	8,000	1,744
Total for Budget Output	19,000	3,736
Wage	0	0
Non-Wage	19,000	3,736
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,037,908	695,818
Wage	1,300,896	324,907
Non-Wage	1,182,289	340,515
GoU Dev	554,723	30,396
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	249,448	59,990
221002 Workshops, Meetings and Seminars	1,600	0
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	800	0
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	10,721	2,678
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Budget Output	282,169	66,169
Wage	249,448	59,990
Non-Wage	32,721	6,178
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

1

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

Revenue mobilizations, Collection and banking for the None period July to September, 2022,

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	3,000	747

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter Actual Output	Revised Outputs in the Quarter Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		3,000	0
Total for Budget Ou	put	7,000	747
V	lage	0	0
Non-V	lage	7,000	747
GoU	Dev	0	0
Ext Fin	ince	0	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output: 18020404 Capacity built in multi program planning and implemen	ation	of interventions along the va	alue chain
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent

221016 Systems Recurrent costs	30,000	6,003
Total for Budget Output	30,000	6,003
Wage	0	0
Non-Wage	30,000	6,003
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,279	560
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	9,279	560
Wage	0	0
Non-Wage	9,279	560
GoU Dev	0	0
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter

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

Actual Outputs Achieved in Quarter

NA

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

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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	6,000	1,000
Total for Budget Output	11,000	2,250
Wage	0	0
Non-Wage	11,000	2,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	339,448	75,728
Wage	249,448	59,990
Non-Wage	90,000	15,738
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

Reasons for Variation in performance

Department: 030 Statutory bodies

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Legislation and Oversight Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,800	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	150	0
227001 Travel inland	3,350	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
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		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,350	0
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	200	0
Total for Budget Output	8,750	0
Wage	0	0
Non-Wage	8,750	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000004 Finance and Accounting			

PIAP Output: 16060503 Financial management

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Expenditures incurred in the Quarter to deliver outputs	UShs Thous	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,200	0
221009 Welfare and Entertainment	510	0
221011 Printing, Stationery, Photocopying and Binding	100	0
222001 Information and Communication Technology Services.	150	0
227001 Travel inland	3,894	0
Total for Budget Output	14,854	0
Wage	0	0
Non-Wage	14,854	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Expenditures incurred in the Quarter to deliver outputs	UShs Thou	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,954	0
221001 Advertising and Public Relations	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,046	0
227001 Travel inland	2,000	0
Total for Budget Output	13,000	0
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

Page 46 of 163

Quarter 1

FY 2023/24

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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed				
NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan	
Item		Approved Budget	Spen	
227001 Travel inland		250		
ſ	Cotal for Budget Output	250		
	Wage	0		
	Non-Wage	250		
	GoU Dev	0		
	Ext Finance	0		

PIAP Output: 16060502 Administrative support services enhanced

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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	267,384	66,732
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,683	21,150
211107 Boards, Committees and Council Allowances	15,200	0
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	6,400	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,150	0
227004 Fuel, Lubricants and Oils	4,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	389,217	87,882
Wage	267,384	66,732
Non-Wage	121,833	21,150
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000023 Inspection and Monitoring		

Department: 030 Statutory bodies

Revised Outputs in the Quarter Ac	Actual Outputs Achieved in Quarter		vised Outputs in the Quarter Actual Outputs Achieved in Quarter Reasons for Variatio performance	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
211107 Boards, Committees and Council Allowances		2,000	0	
221009 Welfare and Entertainment		500	0	
221011 Printing, Stationery, Photocopying and Binding		1,500	0	
221012 Small Office Equipment		500	0	
227001 Travel inland		8,000	0	
227004 Fuel, Lubricants and Oils		15,200	0	
228002 Maintenance-Transport Equipment		12,750	860	
Total for	Budget Output	40,450	860	
	Wage	0	0	
	Non-Wage	40,450	860	
	GoU Dev	0	0	
	Ext Finance	0	0	
Budget Output: 000061 Management of Government Accounts				
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on 1	IFMs			
NA				
PIAP Output: 16080515 Critical system processes automated				

processes automated syste ιp

1		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,900	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	250	0
Total for Budget Output	8,750	0
Wage	0	0
Non-Wage	8,750	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	493,272	88,742
Wage	267,384	66,732
Non-Wage	225,888	22,010
GoU Dev	0	0

Ext Finance

Quarter 1

0

Quarter 1

FY 2023/24

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 Coord	dination	
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in enti	re value chain focused skills	

15

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	3,000	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: 01060102 Enabled agricultural extension supervision system developed and operationalised

NA

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,871,393	431,019
Total for Budget Output	1,871,393	431,019
Wage	1,871,393	431,019
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,874,393	431,019
Wage	1,871,393	431,019
Non-Wage	0	0

N/A

Quarter 1

GoU Dev	0	0
Ext Finance	3,000	0

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: 000013 HIV/AIDS Mainstreaming

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

83% people living with HIV Know their HIV status. 92% of HIV positive clients are on treatment. 88% of HIV positive patients on treatment have suppressed viral load

Sub optimal targeted HTS services. Increased non adherence to treatment

Expenditures incurred in the Quarter to deliver outputs	UShs Thousan	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,672	0
227001 Travel inland	2,000	320
Total for Budget Output	5,672	320
Wage	0	0
Non-Wage	5,672	320
GoU Dev	0	0

Ext Finance

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

2000

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,986,723	1,166,360
Total for Budget Output	4,986,723	1,166,360
Wage	4,986,723	1,166,360
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320084 Vaccine Administration		
PIAP Output: 1203010302 Target population fully immunized		

0

Quarter 1

FY 2023/24

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		436,300	0
	Total for Budget Output	436,300	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	436,300	0
Budget Output: 320113 Prevention and rehabilitation se	rvices		
PIAP Output: 1203010502 "Reduced morbidity and mo	rtality due to HIV/AIDS, TB a	nd malaria and other comm	unicable diseases
	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		10,053	2,512
	Total for Budget Output	10,053	2,512
	Wage	0	0
	Non-Wage	10,053	2,512
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010501 Basket of 41 essential medici	nes availed.		
1	1		Non
PIAP Output: 1203010507 Human resources recruited t	-		
	25% of Expected RBF was rel	-	No variation noted
PIAP Output: 1203010509 Reduced morbidity and mor	•		
	26136 (21.4%) of target popul once to seek medical services.		Prolonged stock out of essential medicines and medical supplies in health facilities.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		384,931	96,233
	Total for Budget Output	384,931	96,233

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	384,931	96,233
	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: 320021 Hospital Management and Support Service	es		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expand	led		

0 (No development projects where undertaken in Quarter 1	There was no development
	funds released in Quarter 1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,193	0
223001 Property Management Expenses	8,000	0
225201 Consultancy Services-Capital	2,000	0
225202 Environment Impact Assessment for Capital Works	2,194	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	22,717	0
228002 Maintenance-Transport Equipment	14,000	0
312121 Non-Residential Buildings - Acquisition	438,183	0
312139 Other Structures - Acquisition	31,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
313111 Residential Buildings - Improvement	31,333	0
313119 Other Dwellings - Improvement	5,000	0
Total for Budget Output	566,619	0
Wage	0	0
Non-Wage	0	0
GoU Dev	566,619	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

Department: 050 Health

Revised Outputs in the Quarter

PIAP Output: 1203011501 Improve population health, safety and management

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	980
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,800	100
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	1,200	300
223005 Electricity	2,400	600
227001 Travel inland	16,058	3,844
228001 Maintenance-Buildings and Structures	1,000	250
228002 Maintenance-Transport Equipment	15,000	3,750
Total for Budget Output	45,458	10,074
Wage	0	0
Non-Wage	45,458	10,074
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,435,756	1,275,499
Wage	4,986,723	1,166,360
Non-Wage	446,114	109,138
GoU Dev	566,619	0
Ext Finance	436,300	0

Actual Outputs Achieved in Quarter

Quarter 1

Reasons for Variation in performance

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		

Budget Output: 320003 Assets and Facilities Management N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,767	0
228001 Maintenance-Buildings and Structures	113,573	0
312121 Non-Residential Buildings - Acquisition	70,982	0
Total for Budget Output	198,323	0
Wage	0	0
Non-Wage	123,682	0
GoU Dev	74,640	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Funds disbursed to	o 39 primary s	chools	Inadequate funding
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		3,345,858	836,095
263308 Sector Conditional Grant (Non-Wage)		616,841	205,614
Total for Bud	get Output	3,962,699	1,041,708
	Wage	3,345,858	836,095
	Non-Wage	616,841	205,614
	GoU Dev	0	0
I	Ext Finance	0	0
SubProgramme: 02 Population Health, Safety and Management			

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		5,823	0
227004 Fuel, Lubricants and Oils		177	0
Total	for Budget Output	6,000	0
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output: 1202010201 Basic Requirements and Minimum stand	lards met by schoo	ls and training institutions	
Payment of	of staff salaries to 182	2 secondary school teachers	Inadequate staff wages
PIAP Output: 1202010204 Basic Requirements and Minimum stand	lards met by schoo	ls and training institutions	
Payment of	of staff salaries to 182	2 secondary school teachers	Inadequate staff wages
PIAP Output: 1202010205 Basic Requirements and Minimum stand	dards met by schoo	ls and training institutions	
Payment of staff salaries to 182 secondary school teachers Inadequate staff v			Inadequate staff wages
PIAP Output: 1202010801 Basic Requirements and Minimum stand	lards met by schoo	ls and training institutions	
Facilitated	office operations		Inadequate funding
PIAP Output: 1202030502 Basic Requirements and Minimum stand	dards met by schoo	ls and training institutions	
Payment of staff salaries to 182 secondary school teachers Inadequate staff wa		Inadequate staff wages	
PIAP Output: 1203010601 Basic Requirements and Minimum stand	lards met by schoo	ls and training institutions	
Payment of staff salaries to 182 secondary school teachers Inadequate staf		Inadequate staff wages	
PIAP Output: 1205010101 Basic Requirements and Minimum stan	lards met by schoo	ls and training institutions	
Payment of staff salaries to 182 secondary school teachers Inadequate staff		Inadequate staff wages	
PIAP Output: 1205010202 Basic Requirements and Minimum stand	lards met by schoo	ls and training institutions	
Payment of	of staff salaries to 182	2 secondary school teachers	Inadequate staff wages
PIAP Output: 1205010802 Basic Requirements and Minimum stand	lards met by schoo	ls and training institutions	

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver output	its		UShs Thousand
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		19,090	C
312121 Non-Residential Buildings - Acquisition		957,676	(
	Total for Budget Output	976,766	(
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	976,766	(
	Ext Finance	0	(
Budget Output: 320158 Capitation (Secondary)			
PIAP Output: 1202010801 Basic Requirements and M	linimum standards met by schoo	ls and training institutions	
	Transfer of funds to 8 seconda operations	ry schools for school	Inadequate funding to schools
Expenditures incurred in the Quarter to deliver output	ıts		UShs Thousand
Item		Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)		782,428	260,809
	Total for Budget Output	782,428	260,809
	Wage	0	(
	Non-Wage	782,428	260,809
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 320159 Secondary Education Services	8		
PIAP Output: 1202030502 Basic Requirements and M	linimum standards met by schoo	ls and training institutions	
	Payment of staff salaries to 18	2 secondary school teachers	Inadequate wages
PIAP Output: 1203010601 Basic Requirements and M	linimum standards met by schoo	ls and training institutions	
	Payment of staff salaries to 18	2 secondary school teachers	Inadequate wage
Expenditures incurred in the Quarter to deliver output	its		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		3,335,826	833,926
	Total for Budget Output	3,335,826	833,920
	Wage	3,335,826	833,920
	Non-Wage	0	(
	GoU Dev	0	(

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
Service Area: 40 Education&Sports Management and Insp	ection		
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 1202010201 Basic Requirements and Minim	um standards met by schoo	ls and training institutions	
S	chool monitoring and inspect	ion conducted	None
PIAP Output: 1202010204 Basic Requirements and Minim	um standards met by schoo	ls and training institutions	
Ν	JA		
PIAP Output: 1205010202 Basic Requirements and Minim	um standards met by schoo	ls and training institutions	
S	nspected 39 govt primary sch chools and 8 govt secondary a econdary schools.		Inadequate transport facilities and low funding to support adequate school

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,500	360
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221012 Small Office Equipment	400	131
221017 Membership dues and Subscription fees.	150	0
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	150	50
223005 Electricity	500	0
227001 Travel inland	7,092	2,364
227004 Fuel, Lubricants and Oils	4,000	1,333
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	19,792	4,738
Wage	0	0
Non-Wage	19,792	4,738
GoU Dev	0	0

Ext Finance

support adequate school inspection and monitoring

Quarter 1

0

0

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
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	49,139	10,563
227001 Travel inland	4,000	1,071
227004 Fuel, Lubricants and Oils	3,200	1,066
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	58,339	12,699
Wage	49,139	10,563
Non-Wage	9,200	2,137
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

1 National ball games facilitated	1	Inadequate funding to fully facilitate the ball games
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	t Spent
212103 Incapacity benefits (Employees)	500) 0
221002 Workshops, Meetings and Seminars	10,000	3,320
221011 Printing, Stationery, Photocopying and Binding	1,000	146
221012 Small Office Equipment	600	200

Department: 060 Education

Revised Outputs in the Quarter Actual Out	puts A	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221017 Membership dues and Subscription fees.		150	0
222001 Information and Communication Technology Services.		500	0
223001 Property Management Expenses		200	0
224004 Beddings, Clothing, Footwear and related Services		10,050	990
227001 Travel inland		12,000	4,000
227004 Fuel, Lubricants and Oils		3,000	1,000
228002 Maintenance-Transport Equipment		2,000	0
Total for Budget (Dutput	40,000	9,656
	Wage	0	0
Nor	n-Wage	40,000	9,656
Go	U Dev	0	0
Ext F	inance	0	0
Total for Depa	rtment	9,395,173	2,163,537
	Wage	6,730,824	1,680,583
Nor	n-Wage	1,612,943	482,953
Go	U Dev	1,051,406	0
Ext F	inance	0	0

Department: 070 Roads and Engineering

Department: 070 Roads and Engineering	1 Outputs Ashis	und in Quantan	Dessans for Variation in
Kevised Outputs in the Quarter Actua	d Outputs in the Quarter Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 09020401 Capacity of existing transport infrastructure and	services increa	sed.	
procurement procurement at a	dvertisement stag		late release of funds due to system upgrade
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
313121 Non-Residential Buildings - Improvement		48,699	0
Total for Buc	dget Output	48,699	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	48,699	0
	Ext Finance	0	0
Budget Output: 260009 Road Maintenance			
PIAP Output: 09020101 Climate proof strategic transport infrastructure	constructed and	upgraded.	
NA			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maint	ained.		
3 no activity done			late release of funds
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		116,762	29,155
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,749	0
221002 Workshops, Meetings and Seminars		9,760	2,440
221011 Printing, Stationery, Photocopying and Binding		2,600	0

221012 Small Office Equipment

223005 Electricity

227001 Travel inland

227004 Fuel, Lubricants and Oils

FY 2023/24

0

0

0

0

601 **34,396**

2,200

900

800

191,317

51,698

50,946

88,320

520,852

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage	116,762	29,155	
	Non-Wage	404,090	5,241	
	GoU Dev	0	0	
	Ext Finance	0	0	
Budget Output: 260010 Road Rehabilitation				
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.				

1

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	22,000	0
227001 Travel inland	8,000	0
228002 Maintenance-Transport Equipment	100,000	0
312131 Roads and Bridges - Acquisition	900,000	0
Total for Budget Outpu	1,030,000	0
Wag	0	0
Non-Wag	30,000	0
GoU De	1,000,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,228	0
Total for Budget Output	4,228	0
Wage	0	0
Non-Wage	4,228	0
GoU Dev	0	0
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,300	0
Total for Budget Output	1,300	0
Wage	0	0
Non-Wage	1,300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,605,079	34,396
Wage	116,762	29,155
Non-Wage	439,618	5,241
GoU Dev	1,048,699	0
Ext Finance	0	0

Actual Outputs Achieved in Quarter

Quarter 1

Reasons for Variation in performance

Department: 080 Water

Revised Outputs in the Quarter	
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Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thous		
Item	Approved Budget	Spent
227001 Travel inland	2,056	0
Total for Budget Output	2,056	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,056	0
Ext Finance	0	0
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through i	mplementation of catchmen	t management measures
paid salaries for 2 staff for 3 r	nonths	No Variation in the activity
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and asso	essed	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	107,703	26,617
221002 Workshops, Meetings and Seminars	34,560	5,094
221011 Printing, Stationery, Photocopying and Binding	1,200	0

221012 Small Office Equipment

223005 Electricity

224005 Laboratory supplies and services

225202 Environment Impact Assessment for Capital Works 225203 Appraisal and Feasibility Studies for Capital Works

225204 Monitoring and Supervision of capital work 227001 Travel inland

22,001 114,01 111414

227004 Fuel, Lubricants and Oils

Quarter 1

0

0

0

0

0

0

0

1,059

800

460

3,000

7,100

5,600

21,113

42,548

720

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,480	0
312139 Other Structures - Acquisition	238,029	0
Total for Budget Output	465,313	32,770
Wage	107,703	26,617
Non-Wage	55,653	6,153
GoU Dev	301,957	0
Ext Finance	0	0
Total for Department	467,369	32,770
Wage	107,703	26,617
Non-Wage	55,653	6,153
GoU Dev	304,013	0
Ext Finance	0	0

Department: 090 Natural Resources

Actual Outputs Achieved in Quarter	Reasons for Variation in performance
e Change, Land And Water	
Management	
tion coordination developed.	
NA	
	e Change, Land And Water Management tion coordination developed.

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,465	44,812
221008 Information and Communication Technology Supplies.	750	0
221011 Printing, Stationery, Photocopying and Binding	800	0
223001 Property Management Expenses	800	0
224003 Agricultural Supplies and Services	3,000	0
225202 Environment Impact Assessment for Capital Works	2,000	500
227001 Travel inland	10,772	1,225
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	t 200,587	46,537
Wag	e 180,465	44,812
Non-Wag	e 20,122	1,725
GoU De	v 0	0
Ext Finance	e 0	0
SubProgramme: 02 Land Management		
Budget Output: 000006 Planning and Budgeting services		

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,950	0
227001 Travel inland	6,494	0
Total for Budget Output	9,444	0
Wage	0	0

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Revised Outputs in the QuarterActual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	9,444	0
	GoU Dev	0	C
	Ext Finance	0	0
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 06070901 Tenure security for all stakeholder	s including women enhance	ed	
Ν	A		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,556	C
	Total for Budget Output	1,556	(
	Wage	0	(
	Non-Wage	1,556	(
	GoU Dev	0	(
	Ext Finance	0	0
	Total for Department	211,587	46,537
	Wage	180,465	44,812
	Non-Wage	31,122	1,725
	GoU Dev	0	(
	Ext Finance	0	(

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs	
Approved Budget	Spent
869	0
3,000	750
3,869	750
0	0
3,869	750
0	0
0	0
	869 3,000 t 3,869 e 0 e 3,869 v 0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	21,000	0
221002 Workshops, Meetings and Seminars	25,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	110,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	157,000	0
Total for Budget Output	322,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	320,000	0

Quarter 1

FY 2023/24

Department: 100 Community Based Services

Revised Outputs in the Quarter Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	281	0
227001 Travel inland	1,000	0
Total for Budget Output	1,281	0
Wage	0	0
Non-Wage	1,281	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 16 Governance And Security		

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	206,839	45,675
Total for Budget Outpu	t 206,839	45,675
Wag	e 206,839	45,675
Non-Wag	e 0	0
GoU De	v 0	0
Ext Financ	e 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

FY 2023/24

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010404 Policy and legal framework on social protection strengther	ed/developed	
Literacy and numeracy skills literacy learners, Orphans and management information syst quarter, The national Gender updated.	vulnerable children's em was inputted for the	The reason was the system challenges encountered during the quarter.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,015	0
221008 Information and Communication Technology Supplies.	1,050	(
221011 Printing, Stationery, Photocopying and Binding	500	(
221012 Small Office Equipment	300	(
222001 Information and Communication Technology Services.	400	(
227001 Travel inland	33,884	(
Total for Budget Output	49,149	(
Wage	0	(
Non-Wage	49,149	(
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 320146 Support to special interest Groups		
PIAP Output: 1204010201 Increased resilience of workforce		
Groups for the national specia submission to the ministry of development	I grants were prepared for gender, labor and social	variations were attributed to system failures and challenges encountered during the quarter
PIAP Output: 1204010302 Social care programs implemented		
NA		
PIAP Output: 1204010306 Youth Venture Capital Fund strengthened		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
227001 Travel inland	4,562	684
Total for Budget Output	4,562	684
Wage	0	(

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	4,562	684
	GoU Dev	0	0
	Ext Finance	0	0
Т	otal for Department	587,699	47,109
	Wage	206,839	45,675
	Non-Wage	60,860	1,434
	GoU Dev	0	0
	Ext Finance	320,000	0

Department:	1101	Planning

Department: 110 Planning			
Revised Outputs in the Quarter Actual O	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			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		
227001 Travel inland		220	30
Total for Budge	t Output	220	30
	Wage	0	(
Ν	on-Wage	220	30
	GoU Dev	0	(
Ex	t Finance	0	(
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statist	ics		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1801010102 Capacity building done in development planning,	particula	rly for MDAs and local gove	rnments.
collection Final Workplans and	LLGs supported to finalize data collection on PDM data collection Final Workplans and Budget for FY 2022/23 finalized and approved by MoFPED and paid salaries to staff		12.5% of budget received hence most activities were not done as planned
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and diss	eminated	l.	
1			
PIAP Output: 1801051103 Functional community information system at pari	sh level.		
Parish chiefs followe PDMIS updated	ed up to fi	nalize PDM data collection.	None
PIAP Output: 1801051104 Administrative data Collected among the MDAs a	nd LGs v	vith a focus on cross cutting	issues.
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand

Expenditures incurred in the Quarter to deriver outputs		Oshs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	561	0

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter Actual Outp	uts 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.	4,000	1,000
227001 Travel inland	8,500	1,717
227004 Fuel, Lubricants and Oils	4,456	769
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget O	utput 23,516	3,486
	Wage 0	0
Non-	Wage 23,516	3,486
Gol	J Dev 0	0
Ext Fi	nance 0	0
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010303 Resource mobilization and Budget execution legal fram	ework developed and amended	
1		
PIAP Output: 18010603 Resource mobilization and Budget execution legal fram	ework developed and amended	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		
	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	Approved Budget 3,478	_
225204 Monitoring and Supervision of capital work 227001 Travel inland		Spent 0 923
	3,478	0
227001 Travel inland	3,478 6,000 4,000	0 923
227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget O	3,478 6,000 4,000	0 923 500 1,423
227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget O	3,478 6,000 4,000 utput 13,478	0 923 500 1,423 0
227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget O Non-	3,478 6,000 4,000 utput 13,478 Wage 0	0 923 500
227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget O Non-	3,478 6,000 4,000 utput 13,478 Wage 0 Wage 10,000 J Dev 3,478	0 923 500 1,423 0 1,423 0
227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget O Non-Gol	3,478 6,000 4,000 utput 13,478 Wage 0 Wage 10,000 J Dev 3,478	0 923 500 1,423 0 1,423 0

PIAP Output: 18011204 Effective Program secretariate

Department: 110 Planning

Revised Outputs in the Quarter Actual Outputs Achieved in Quarter		chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand		
Item		Approved Budget	Spent
211101 General Staff Salaries		126,335	31,465
221002 Workshops, Meetings and Seminars		4,000	0
221008 Information and Communication Technology Supplies.		800	0
221011 Printing, Stationery, Photocopying and Binding		4,000	700
221012 Small Office Equipment		800	0
224004 Beddings, Clothing, Footwear and related Services		300	0
227001 Travel inland		9,400	2,350
227004 Fuel, Lubricants and Oils		3,478	0
Total fo	r Budget Output	149,113	34,515
	Wage	126,335	31,465
	Non-Wage	19,300	3,050
	GoU Dev	3,478	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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,848	0
227001 Travel inland	11,000	1,750
227004 Fuel, Lubricants and Oils	6,276	745
Total for Budget Output	26,123	2,495
Wage	0	0
Non-Wage	10,000	2,495
GoU Dev	16,123	0
Ext Finance	0	0
Total for Department	212,452	41,949
Wage	126,335	31,465
Non-Wage	63,036	10,484
GoU Dev	23,080	0

Ext Finance

Quarter 1

0

Department: 120 Internal Audit

Revised Outputs in the Quarter A	Actual Outputs Achieved in Quarter		puts in the Quarter Actual Outputs Achieved in Quarter Reasons for Variation in performance		Reasons for Variation in performance
Service Area: 10 Compliance					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000013 HIV/AIDS Mainstreaming					
PIAP Output: 14040401 Budget priorities aligned to programme plan	18				
NA					
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand		
Item		Approved Budget	Spen		
227001 Travel inland		24	(
Total fo	r Budget Output	24	(
	Wage	0	(
	Non-Wage	24	(
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000024 Compliance and Enforcement Services					
PIAP Output: 14040102 Compliance Inspection undertaken in MDA	s and LGs				
salaries paic one quarter	l y report prepared		only 12.5% was released as non-wage which affected timely execution of activities.		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,488	9,942
221011 Printing, Stationery, Photocopying and Binding	500	0
221017 Membership dues and Subscription fees.	1,550	0
223001 Property Management Expenses	200	0
227001 Travel inland	20,226	3,967
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	71,464	13,908
Wage	48,488	9,942
Non-Wage	22,976	3,967
GoU Dev	0	0
Ext Finance	0	0

Total for Department	71,488	13,908
Wage	48,488	9,942
Non-Wage	23,000	3,967
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Actual Outputs Achie	arter Actual Outputs Achieved in Quarter	
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives in	ncluding drives/ campaigns	
NA		
PIAP Output: 05050302 National Tourism Marketing Strategy developed		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
227001 Travel inland	2,000	(
Total for Budget Output	2,000	
Wage	0	(
Non-Wage	2,000	(
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector parts	nerships.	
NA		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives in	cluding drives/ campaigns	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
227001 Travel inland	2,000	(
Total for Budget Output	2,000	(
Wage	0	(
Non-Wage	2,000	(
GoU Dev	0	(
Ext Finance	0	(
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000058 Stakeholder Management		

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

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achiev	ved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		26,473	6,562
Total f	or Budget Output	26,473	6,562
	Wage	26,473	6,562
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	C
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 190028 Market Surveillance Inspections			
PIAP Output: 07020501 Institutional and policy frameworks for inv	estment and trade har	monized	
NA			
11/2			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
		Approved Budget	
Expenditures incurred in the Quarter to deliver outputs		Approved Budget 831	UShs Thousand Spent 0
Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland	or Budget Output		Spent
Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland	or Budget Output Wage	831	Spent 0
Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland	<u> </u>	831 831	Spent 0 0
Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland	Wage	831 831 0	Spent 0 0 0
Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland	Wage Non-Wage	831 831 0 831	Spent 0 0 0 0 0 0 0 0 0
Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland	Wage Non-Wage GoU Dev Ext Finance	831 831 0 831 0 0 0	Spent 0 0 0 0 0 0
Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Total fe	Wage Non-Wage GoU Dev Ext Finance	831 831 0 831 0 0 0	Spent 0 0 0 0 0 0 0 0 0

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

Revised Outputs in the Quarter Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade	harmonized	
NA		
PIAP Output: 07030201 Product and market information systems developed		
1		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	
	Approved Budget 3,806	Spent
		Spent 0
227001 Travel inland Total for Budget Output Wage	3,806 3,806 0	Spent 0 0
227001 Travel inland Total for Budget Output Wage Non-Wage	3,806 3,806	Spent 0 0 0
227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev	3,806 3,806 0	Spent 0 0 0 0 0
227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	3,806 3,806 0 3,806	Spent 0 0 0 0 0 0 0
227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 190039 MSMEs Information Services	3,806 3,806 0 3,806 0	Spent 0 0 0 0 0 0 0
227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 190039 MSMEs Information Services PIAP Output: 07030201 Product and market information systems developed	3,806 3,806 0 3,806 0	Spent 0 0 0 0 0 0 0
227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 190039 MSMEs Information Services PIAP Output: 07030201 Product and market information systems developed NA	3,806 3,806 0 3,806 0	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 190039 MSMEs Information Services PIAP Output: 07030201 Product and market information systems developed NA	3,806 3,806 0 3,806 0 0	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 190039 MSMEs Information Services PIAP Output: 07030201 Product and market information systems developed	3,806 3,806 0 3,806 0	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Total for Budget Output

Wage

Non-Wage

Page 80 of 163

2,000

2,000

0

0

0

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,310	6,562
Wage	26,473	6,562
Non-Wage	12,837	0
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs Cu	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Service Area: 10 Administration and Management				
Programme: 10 Sustainable Urbanisation And Housing				
SubProgramme: 03 Institutional Coordination				
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 10050101 Compliance to land use frameworks and order	ly development			
1 Paid salaries to	o urban council sta	aff	None	
Cumulative Expenditures made by the End of the Quarter to Deliver C	umulative		UShs Thousan	
Outputs				
Item		Approved Budget	Spen	
211101 General Staff Salaries		212,937	53,17	
Total for E	Budget Output	212,937	53,17	
	Wage	212,937	53,17	
	Non-Wage	0		
	GoU Dev	0		
	Ext Finance	0		
Programme: 12 Human Capital Development				
SubProgramme: 01 Education,Sports and skills				
Budget Output: 000021 Gender Mainstreaming services				
N / A				
Cumulative Expenditures made by the End of the Quarter to Deliver C	umulative		UShs Thousan	
Outputs				

tem Approved Budget		Spent
227001 Travel inland	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

Department: 010 Administration

Annual Planned Outputs	End of Quarter		
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 14040401 Budget priorities aligned to programme plan	IS		
0			
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spent
225201 Consultancy Services-Capital		2,000	0
225202 Environment Impact Assessment for Capital Works		5,000	C
225204 Monitoring and Supervision of capital work		3,000	0
312121 Non-Residential Buildings - Acquisition		340,000	0
Total for	r Budget Output	350,000	0
	Wage	0	C
	Non-Wage	0	C
	GoU Dev	350,000	C
	Ext Finance	0	(

Budget Output: 000024 Compliance and Enforcement Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
212102 Medical expenses (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	508	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,900	1,100
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	2,500	0
222001 Information and Communication Technology Services.	1,200	0

Department: 010 Administration

•	Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	1,500	243
223004 Guard and Security services	4,800	0
223005 Electricity	2,000	250
223006 Water	500	125
225101 Consultancy Services	9,000	800
225204 Monitoring and Supervision of capital work	15,000	3,377
227001 Travel inland	29,500	5,460
227004 Fuel, Lubricants and Oils	15,972	3,400
228001 Maintenance-Buildings and Structures	1,000	250
228002 Maintenance-Transport Equipment	9,600	2,591
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	110,480	17,595
Wage	0	0
Non-Wage	110,480	17,595
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gra	atuity	
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity str	rengthened	
Stationary not procured		procurement process is being undertaken
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,087,959	271,737
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221008 Information and Communication Technology Supplies.	2,400	600
221011 Printing, Stationery, Photocopying and Binding	2,000	0

Department: 010 Administration

•	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	212
273104 Pension	455,092	140,043
273105 Gratuity	129,069	85,489
Total for Budget Output	1,679,520	498,082
Wage	1,087,959	271,737
Non-Wage	591,561	226,344
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand	
Item		Approved Budget	Spent	
221003 Staff Training		31,957	400	
Total for Budget	Dutput	31,957	400	
	Wage	0	0	
Nor	n-Wage	25,000	400	
Go	U Dev	6,957	0	
Ext I	inance	0	0	
Budget Output: 390017 Public Service Performance management				
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework				
Travelled to Kampala, Mops, for consultations and MOES for verifications of Teachers			Inadequate release in quarter one	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulation Outputs	ve		UShs Thousand	

Item Approved Budget Spent 221011 Printing, Stationery, Photocopying and Binding 1,000 0

Department: 010 Administration

	Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	500	0	
222001 Information and Communication Technology Services.	500	0	
227001 Travel inland	6,000	1,104	
227004 Fuel, Lubricants and Oils	3,000	0	
Total for Budget Output	11,000	1,104	
Wage	0	0	
Non-Wage	11,000	1,104	
GoU Dev	0	0	
Ext Finance	0	0	
Durante 16 Concernance And Society			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
SubProgramme: 01 Institutional Coordination			
SubProgramme: 01 Institutional Coordination Budget Output: 000003 Facilities Management		under release in quarter one, only 12.5% was released	
SubProgramme: 01 Institutional Coordination Budget Output: 000003 Facilities Management PIAP Output: 16060502 Asset Management		only 12.5% was released	
SubProgramme: 01 Institutional Coordination Budget Output: 000003 Facilities Management PIAP Output: 16060502 Asset Management procured office stationary Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			
SubProgramme: 01 Institutional Coordination Budget Output: 000003 Facilities Management PIAP Output: 16060502 Asset Management procured office stationary Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		only 12.5% was released UShs Thousand	
SubProgramme: 01 Institutional Coordination Budget Output: 000003 Facilities Management PIAP Output: 16060502 Asset Management procured office stationary Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	only 12.5% was released UShs Thousand Spent	
SubProgramme: 01 Institutional Coordination Budget Output: 000003 Facilities Management PIAP Output: 16060502 Asset Management procured office stationary Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221008 Information and Communication Technology Supplies.	Approved Budget 2,000	only 12.5% was released UShs Thousand Spent 0 0	
SubProgramme: 01 Institutional Coordination Budget Output: 000003 Facilities Management PIAP Output: 16060502 Asset Management procured office stationary Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221008 Information and Communication Technology Supplies. 227001 Travel inland	Approved Budget 2,000 3,000	only 12.5% was released UShs Thousand Spent 0 0 0	
SubProgramme: 01 Institutional Coordination Budget Output: 000003 Facilities Management PIAP Output: 16060502 Asset Management procured office stationary Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221008 Information and Communication Technology Supplies. 227001 Travel inland 227004 Fuel, Lubricants and Oils	Approved Budget 2,000 3,000 1,000	only 12.5% was released UShs Thousand Spent 0 0 0 0 0 0	
SubProgramme: 01 Institutional Coordination Budget Output: 000003 Facilities Management PIAP Output: 16060502 Asset Management procured office stationary Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221008 Information and Communication Technology Supplies. 227001 Travel inland 227004 Fuel, Lubricants and Oils 312121 Non-Residential Buildings - Acquisition	Approved Budget 2,000 3,000 1,000 9,317	only 12.5% was released UShs Thousand Spent 0 0 0 0 0 0	
SubProgramme: 01 Institutional Coordination Budget Output: 000003 Facilities Management PIAP Output: 16060502 Asset Management procured office stationary Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221008 Information and Communication Technology Supplies. 227001 Travel inland 227004 Fuel, Lubricants and Oils 312121 Non-Residential Buildings - Acquisition Total for Budget Output	Approved Budget 2,000 3,000 1,000 9,317 15,317	only 12.5% was released UShs Thousand Spent 0 0 0 0 0 0 0 0 0 0	
SubProgramme: 01 Institutional Coordination Budget Output: 000003 Facilities Management PIAP Output: 16060502 Asset Management procured office stationary Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221008 Information and Communication Technology Supplies. 227001 Travel inland 227004 Fuel, Lubricants and Oils 312121 Non-Residential Buildings - Acquisition Total for Budget Output Wage	Approved Budget 2,000 3,000 1,000 9,317 15,317 0	only 12.5% was released UShs Thousand Spent	

Budget Output: 000008 Records Management

Department: 010 Administration Annual Planned Outputs Cumulative Outp	outs Achieved by	Reasons for Variation in
•	End of Quarter	
PIAP Output: 16060510 Records management		
Received and dispatched offic the district	ial mails within and outside	under release of funds in the quater only 12% was realized
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	t Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	500) 0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,000	500
Total for Budget Output	4,500	875
Wage	0	0
Non-Wage	4,500	875
GoU Dev	0) ()
Ext Finance	0	0 0
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	t Spent
227001 Travel inland	412,747	0
263402 Transfer to Other Government Units	0	120,855
312121 Non-Residential Buildings - Acquisition	188,449	0
Total for Budget Output	601,196	120,855
Wage	0	0 0
Non-Wage	412,747	90,459
GoU Dev	188,449	30,396
Ext Finance	0) (
SubProgramme: 05 Anti-Corruption and Accountability		

Budget Output: 000023 Inspection and Monitoring

Department: 010 Administration

	Cumulative Outputs Achieved by End of Quarter			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand			
Item	Approved Budget	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0		
221011 Printing, Stationery, Photocopying and Binding	500	0		
222001 Information and Communication Technology Services.	500	0		
227001 Travel inland	8,000	1,992		
227004 Fuel, Lubricants and Oils	8,000	1,744		
Total for Budget Outp	ut 19,000	3,736		
Wa	ge 0	0		
Non-Wa	ge 19,000	3,736		
GoU E	ev 0	0		
Ext Finar	ce 0	0		
Total for Departme	nt 3,037,908	695,818		
Wa	ge 1,300,896	324,907		
Non-Wa	ge 1,182,289	340,515		
GoU E	ev 554,723	30,396		
Ext Finar	ce 0	0		

Department: 020 Finance

	Cumulative Outputs Achieved by End of Quarter	
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 re	evenue administration	
Paid salaries to 26 staff for July to September 2023 NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	249,448	59,990
221002 Workshops, Meetings and Seminars	1,600	0
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	800	0
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	10,721	2,678
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Budget Outpu	it 282,169	66,169
Wag	e 249,448	59,990
Non-Wag	e 32,721	6,178
GoU De	v 0	0
Ext Finance	e 0	0

Budget Output: 560019 Data Management and Dissemination

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

1

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

Revenue mobilizations, Collection and banking for the None period July to September, 2022,

Department: 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 Delive Outputs	r Cumulative		UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		600	0
222001 Information and Communication Technology Services.		400	0
227001 Travel inland		3,000	747
227004 Fuel, Lubricants and Oils		3,000	0
Total f	or Budget Output	7,000	747
	Wage	0	0
	Non-Wage	7,000	747
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform	n Programme		
PIAP Output: 18020404 Capacity built in multi program planning a	nd implementation of	interventions along the va	alue chain
Servicing of IFMS equipment for July to September 2023 NA			
Cumulative Expenditures made by the End of the Quarter to Delive Outputs	r Cumulative		UShs Thousand
Item		Approved Budget	Spent
221016 Systems Recurrent costs		30,000	6.003

221016 Systems Recurrent costs	30,000	6,003
Total for Budget Output	30,000	6,003
Wage	0	0
Non-Wage	30,000	6,003
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

Monitored collection of revenue and filling of monthly NA returns for first quarter 2023/24.

Department: 020 Finance

Annual Planned Outputs Cumulative Outputs End of Qua		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,279	560
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	9,279	560
Wage	0	C
Non-Wage	9,279	560
GoU Dev	0	C
Ext Finance	0	0
1		
1 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	Approved Budget	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	5,000	Spent 1,250
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	5,000 6,000	Spent 1,250 1,000
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output	5,000 6,000 11,000	Spent 1,250 1,000 2,250
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage	5,000 6,000 11,000 0	Spent 1,250 1,000 2,250 0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage	5,000 6,000 11,000	Spent 1,250 1,000 2,250 0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev	5,000 6,000 11,000 0 11,000 0	Spent 1,250 1,000 2,250 () 2,250
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	5,000 6,000 11,000 0 11,000 0 0 0	Spent 1,250 1,000 2,250 0 2,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	5,000 6,000 11,000 0 11,000 0 0 339,448	Spent 1,250 1,000 2,250 0 2,250 0 0 2,250 0 0 75,728
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Output Ext Finance Total for Department Wage	5,000 6,000 11,000 0 11,000 0 0 339,448 249,448	Spent 1,250 1,000 2,250 0 2,250 0 0 75,728 59,990
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage Non-Wage Non-Wage Output Non-Wage Non-Wage Non-Wage Non-Wage	5,000 6,000 11,000 0 11,000 0 0 339,448	UShs Thousand Spent 1,250 1,000 2,250 0 2,250 0 0 75,728 59,990 15,738
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Output Ext Finance Total for Department Wage	5,000 6,000 11,000 0 11,000 0 0 339,448 249,448	Spent 1,250 1,000 2,250 (0 2,250 (0 75,728 59,990

Annual Planned Outputs

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight **Programme: 14 Public Sector Transformation**

Budget Output: 000049 Recruitment services

SubProgramme: 03 Human Resource Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

222001 Information and Communication Technology Services.

221011 Printing, Stationery, Photocopying and Binding

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

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

227001 Travel inland

221009 Welfare and Entertainment

221012 Small Office Equipment

1

Outputs

Item

Total for Budget Output	18,000	
Wage	0	
Non-Wage	18,000	
GoU Dev	0	
Ext Finance	0	
Programme: 16 Governance And Security		
Sub Programma, 01 Institutional Coordination		

Cumulative Outputs Achieved by End of Quarter

Approved Budget

12,800

1,000

500

200

150

3,350

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1 meetings held to consider title applications, 1 district NA compensation rates approved and site inspections on public land held.

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	7,350	0
221009 Welfare and Entertainment	900	0

Reasons for Variation in

performance

Quarter 1

FY 2023/24

UShs Thousand

Spent

0

0

0

0

0 0 0

Department: 030 Statutory bodies

roved Budget 300 200 8,750	UShs Thousand Spent 0 0
300 200	0
200	
	0
8,750	
	0
0	0
8,750	0
0	0
0	0
	UShs Thousand
roved Budget	C.r.o.r
	Spen
10,200	
10,200 510	(
	C C
510	0 0 0
510 100	C C C C
510 100 150	0 0 0 0 0 0
510 100 150 3,894	(((((
510 100 150 3,894 14,854	(((((((((((((((((())))))
510 100 150 3,894 14,854 0	Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
	0

PIAP Output: 16060508 Procurement and disposal of Assets managed

Department: 030 Statutory bodies

Annual Planned Outputs Cur	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs		UShs Thousand	
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		3,954	0
221001 Advertising and Public Relations		6,000	0
221011 Printing, Stationery, Photocopying and Binding		1,046	0
227001 Travel inland		2,000	0
Total for Bu	udget Output	13,000	0
	Wage	0	0
	Non-Wage	13,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed			
1 HIV/AIDS sensitization meetings held to 4 staff NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		250	0
Total for Bu	udget Output	250	0
	Wage	0	0
	Non-Wage	250	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060502 Administrative support services enhanced			
1			
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		267,384	66,732

Department: 030 Statutory bodies

	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,683	21,150
211107 Boards, Committees and Council Allowances	15,200	0
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	6,400	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,150	0
227004 Fuel, Lubricants and Oils	4,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	389,217	87,882
Wage	267,384	66,732
Non-Wage	121,833	21,150
GoU Dev	0	0
Ext Finance	0	C
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 16080504 AML/CFT compliance enforced		
3 DEC meetings conducted, quarterly monitoring of NA projects conducted, District activities coordinated and oversight		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221009 Welfare and Entertainment	500	C
221011 Printing, Stationery, Photocopying and Binding	1,500	C

227001 Travel inland

227004 Fuel, Lubricants and Oils

228002 Maintenance-Transport Equipment

Quarter 1

0

0

860

8,000

15,200

12,750

Department: 030 Statutory bodies

Annual Planned Outputs Cumulative Outp End of			Reasons for Variation in performance
	Total for Budget Output	40,450	860
	Wage	0	0
	Non-Wage	40,450	860
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000061 Management of Government Ac	counts		
PIAP Output: 16080502 "1. Segregation of Duties (SoDs)) enforced on IFMs		
1 PAC meeting Held	NA		
PIAP Output: 16080515 Critical system processes autom	ated		
1			
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		7,900	0
221009 Welfare and Entertainment		600	0
221011 Printing, Stationery, Photocopying and Binding		250	0
	Total for Budget Output	8,750	
			0
	Wage	0	
	Wage Non-Wage	0 8,750	0 0 0
	-		0
	Non-Wage	8,750	0 0 0
	Non-Wage GoU Dev	8,750 0	0 0 0 0
	Non-Wage GoU Dev Ext Finance	8,750 0 0	0 0 0 0 88,742
	Non-Wage GoU Dev Ext Finance Total for Department	8,750 0 0 493,272	0 0 0 0 88,742 66,732
	Non-Wage GoU Dev Ext Finance Total for Department Wage	8,750 0 0 493,272 267,384	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outp End of C		Reasons for Variation in performance
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and	Coordination		
Budget Output: 010015 Extension services			
PIAP Output: 01041101 Extension workers trained in	n entire value chain focused skills		
15			
Cumulative Expenditures made by the End of the Qu Outputs	uarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		3,000	0
	Total for Budget Output	3,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	3,000	0
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and	Coordination		
Budget Output: 000006 Planning and Budgeting serv	vices		
PIAP Output: 01060102 Enabled agricultural extension	ion supervision system developed	and operationalised	
Pay monthly salaries for 59 staffs for 3 month	NA		
PIAP Output: 01060203 Enabled agricultural extension	ion supervision system developed	and operationalised	
Payment of staff salaries for 59 staffs for 3 month	59 Staff salaries paid for Q1 Ju	ıly-September	N/A
Cumulative Expenditures made by the End of the Qu Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		1,871,393	431,019
	Total for Budget Output	1,871,393	431,019
	Wage	1,871,393	431,019
	Non-Wage	0	0
	GoU Dev	0	0

Quarter 1

FY 2023/24

Department: 040 Production and Marketing

	Cumulative Outputs Achieved by End of Quarter	
Ext Finance	0	0
Total for Department	1,874,393	431,019
Wage	1,871,393	431,019
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	3,000	0

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and n		
	nalaria and other commu	nicable diseases
95% of people living with HIV know their HIV status; 95%83% people living with HIV Knowof people who know their status are on treatment; and 95%of HIV positive clients are on treatof people on treatment have suppressed viral loads.positive patients on treatment have	atment. 88% of HIV	Sub optimal targeted HTS services. Increased non adherence to treatment
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	3,672	
227001 Travel inland	2,000	32
Total for Budget Output	5,672	32
Wage	0	
Non-Wage	5,672	32
GoU Dev	0	
Ext Finance	0	
Budget Output: 120007 Support Services		
PIAP Output: 1203010302 Target population fully immunized		
2000		
		UShs Thousan
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
· · ·	Approved Budget	Sper
Outputs	Approved Budget 4,986,723	-
Outputs		-
Outputs Item 211101 General Staff Salaries	4,986,723	1,166,36 1,166,3 6
Outputs Item 211101 General Staff Salaries Total for Budget Output	4,986,723 4,986,723	1,166,36 1,166,36 1,166,36
Outputs Item 211101 General Staff Salaries Total for Budget Output Wage	4,986,723 4,986,723 4,986,723	1,166,36 1,166,3 6 1,166,36
Outputs Item 211101 General Staff Salaries Total for Budget Output Wage Non-Wage	4,986,723 4,986,723 4,986,723 0	1,166,3 1,166,3

Annual Planned Outputs Cumulative Outputs Achieved by

End of Quarter

Reasons for Variation in

performance

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs A End of Quart		Reasons for Variation in performance
PIAP Output: 1203010302 Target population fully immunized			
1300 Children under 1 year Fully immunized NA			
Cumulative Expenditures made by the End of the Quarter to De Outputs	eliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		436,300	(
 To	tal for Budget Output	436,300	(
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	436,300	(
washing facilities. 18 community health education sessions			
Cumulative Expenditures made by the End of the Quarter to Do Outputs	eliver Cumulative		UShs Thousand
held Cumulative Expenditures made by the End of the Quarter to De	eliver Cumulative	Approved Budget	UShs Thousand
held Cumulative Expenditures made by the End of the Quarter to Do Outputs	eliver Cumulative	Approved Budget 10,053	
held Cumulative Expenditures made by the End of the Quarter to De Outputs Item 227001 Travel inland	eliver Cumulative		Spen
held Cumulative Expenditures made by the End of the Quarter to De Outputs Item 227001 Travel inland		10,053	Spen 2,512
held Cumulative Expenditures made by the End of the Quarter to De Outputs Item 227001 Travel inland	tal for Budget Output	10,053 10,053	Spen 2,512 2,512 (
held Cumulative Expenditures made by the End of the Quarter to De Outputs Item 227001 Travel inland	tal for Budget Output Wage	10,053 10,053 0	Spen 2,512 2,512 (2,512 (2,512
held Cumulative Expenditures made by the End of the Quarter to De Outputs Item 227001 Travel inland	tal for Budget Output Wage Non-Wage	10,053 10,053 0 10,053	Spen 2,512 2,512 (2,512 (
held Cumulative Expenditures made by the End of the Quarter to De Outputs Item 227001 Travel inland To	tal for Budget Output Wage Non-Wage GoU Dev	10,053 10,053 0 10,053 0	Spen 2,512 2,512
held Cumulative Expenditures made by the End of the Quarter to Do Outputs Item 227001 Travel inland To Budget Output: 320165 Primary Health care services	tal for Budget Output Wage Non-Wage GoU Dev Ext Finance	10,053 10,053 0 10,053 0	Spen 2,512 2,512 (2,512 (
held Cumulative Expenditures made by the End of the Quarter to Do Outputs Item 227001 Travel inland To Budget Output: 320165 Primary Health care services	tal for Budget Output Wage Non-Wage GoU Dev Ext Finance	10,053 10,053 0 10,053 0 0 0	Spen 2,512 2,512 (2,512 (
held Cumulative Expenditures made by the End of the Quarter to D Outputs Item 227001 Travel inland To Budget Output: 320165 Primary Health care services PIAP Output: 1203010501 Basket of 41 essential medicines available	tal for Budget Output Wage Non-Wage GoU Dev Ext Finance	10,053 10,053 0 10,053 0 0 0	Spen 2,512 2,512 (2,512 (((

Department: 050 Health

Annual Planned Outputs	Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to H	IIV/AIDS, TB an	d malaria and other commu	inicable diseases
	26136 (21.4%) of target population attended OPD at least once to seek medical services.		Prolonged stock out of essential medicines and medical supplies in health facilities.
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousand
Item		Approved Budget	t Spen
263308 Sector Conditional Grant (Non-Wage)		384,931	96,233
Total for	Budget Output	384,931	96,233
	Wage	C) (
	Non-Wage	384,931	96,233
	GoU Dev	C) (
	Ext Finance	C) (
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Mobilization of funds for 7 Development projects including 0 (No develo constructions, Land acquisition surveying and titling, Procurement of medical equipment and assorted office furniture.	pment projects w	here undertaken in Quarter 1	There was no development funds released in Quarter 1
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousand
Item		Approved Budget	t Spen
221001 Advertising and Public Relations		3,000) (

223001 Property Management Expenses

225201 Consultancy Services-Capital

225202 Environment Impact Assessment for Capital Works

221011 Printing, Stationery, Photocopying and Binding

225203 Appraisal and Feasibility Studies for Capital Works

Quarter 1

2,193

8,000

2,000

2,194

2,000

0

0

0

Department: 050 Health

	tputs Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	22,717	0
228002 Maintenance-Transport Equipment	14,000	0
312121 Non-Residential Buildings - Acquisition	438,183	0
312139 Other Structures - Acquisition	31,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
313111 Residential Buildings - Improvement	31,333	0
313119 Other Dwellings - Improvement	5,000	0
Total for Budget Outpu	t 566,619	0
Wage	e 0	0
Non-Wage	e 0	0
GoU Dev	566,619	0
Ext Finance	e 0	0
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501 Improve population health, safety and management		
1 Integrated support supervision visits done to 24 lower NA health facilities.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	980
221009 Welfare and Entertainment	1,000	250
	2,800	100
221011 Printing, Stationery, Photocopying and Binding	2,000	
221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	2,000	0
221012 Small Office Equipment	2,000	300
221012 Small Office Equipment 223001 Property Management Expenses	2,000 1,200	300 600
221012 Small Office Equipment 223001 Property Management Expenses 223005 Electricity	2,000 1,200 2,400	300 600 3,844
221012 Small Office Equipment 223001 Property Management Expenses 223005 Electricity 227001 Travel inland	2,000 1,200 2,400 16,058	0 300 600 3,844 250 3,750

Page 102 of 163

Department: 050 Health

•	puts Achieved by Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	45,458	10,074
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,435,756	1,275,499
Wage	4,986,723	1,166,360
Non-Wage	446,114	109,138
GoU Dev	566,619	0
Ext Finance	436,300	0

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	
N/A	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Approved Budg
225204 Monitoring and Supervision of capital work	13,70
228001 Maintenance-Buildings and Structures	113,5'
312121 Non-Residential Buildings - Acquisition	70,98
Total for Budget Output	198,32
Wage	
Non-Wage	123,68
GoU Dev	74,64
Ext Finance	
Budget Output: 320162 Capitation (Primary)	
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by school	s and training institutions
Funds disbursed to 39 primary	schools
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	

Annual Planned Outputs

Department: 060 Education

Item

lget 767 573 982 323 0 682 540 0 ns Inadequate funding UShs Thousand **Approved Budget** 211101 General Staff Salaries 3,345,858 263308 Sector Conditional Grant (Non-Wage) 616,841 **Total for Budget Output** 3,962,699 3,345,858 Wage Non-Wage 616,841 GoU Dev 0 Ext Finance 0 SubProgramme: 02 Population Health, Safety and Management

Cumulative Outputs Achieved by

End of Quarter

Quarter 1

Reasons for Variation in

performance

UShs Thousand

Spent

0

0

0

0

0

0

0

0

Spent

836,095

205,614

1,041,708

836,095

205,614

0

Inadequate staff wages

Department: 060 Education			
Annual Planned Outputs Cu	mulative Outpu End of Q	v	Reasons for Variation in performance
Budget Output: 000013 HIV/AIDS Mainstreaming			
N/A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	ımulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		5,823	0
227004 Fuel, Lubricants and Oils		177	C
Total for B	udget Output	6,000	0
	Wage	0	C
	Non-Wage	6,000	(
	GoU Dev	0	(
	Ext Finance	0	0
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output: 1202010201 Basic Requirements and Minimum standard	•	0	
· · ·		secondary school teachers	Inadequate staff wages
PIAP Output: 1202010204 Basic Requirements and Minimum standard	•	0	
Payment of sta	ff salaries to 182	secondary school teachers	Inadequate staff wages
PIAP Output: 1202010205 Basic Requirements and Minimum standard	s met by schools	and training institutions	
Payment of stat	ff salaries to 182	secondary school teachers	Inadequate staff wages
PIAP Output: 1202010801 Basic Requirements and Minimum standard	s met by schools	and training institutions	
Facilitated offic	ce operations		Inadequate funding
PIAP Output: 1202030502 Basic Requirements and Minimum standard	s met by schools	and training institutions	
Payment of sta	ff salaries to 182	secondary school teachers	Inadequate staff wages
PIAP Output: 1203010601 Basic Requirements and Minimum standard	s met by schools	and training institutions	
Payment of sta	ff salaries to 182	secondary school teachers	Inadequate staff wages

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

Payment of staff salaries to 182 secondary school teachers

Cum Outp

VOTE: 874 Kween District

FY 2023/24

Quarter 1

Quarter 1

FY 2023/24

Department: 060 Education		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1205010202 Basic Requirement	s and Minimum standards met by schools and training institutions	
	Payment of staff salaries to 182 secondary school teachers	Inadequate staff wages
PIAP Output: 1205010802 Basic Requirement	s and Minimum standards met by schools and training institutions	
Procurement initiated	NA	
Cumulative Expenditures made by the End of Outputs	the Quarter to Deliver Cumulative	UShs Thousand
Item	Approved Budge	t Spen

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	19,090	0
312121 Non-Residential Buildings - Acquisition	957,676	0
Total for Budget Output	976,766	0
Wage	0	0
Non-Wage	0	0
GoU Dev	976,766	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Transfer of funds to 8 secondary schools for school operations	Inadequate funding to schools	
--	-------------------------------	--

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	782,428	260,809
Total for Budget Output	782,428	260,809
Wage	0	0
Non-Wage	782,428	260,809
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Payment of staff salaries to 182 secondary school teachers Inadequate wages

UShs Thousand

Quarter 1

FY 2023/24

Department: 060 Education		
Annual Planned Outputs Cumulative Outp End of C	•	Reasons for Variation in performance
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schoo	ls and training institutions	
Payment of staff salaries to 18	2 secondary school teachers	Inadequate wage
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,335,826	833,926
Total for Budget Output	3,335,826	833,926
Wage	3,335,826	833,926
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	C
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: 1202010201 Basic Requirements and Minimum standards met by schoo	ls and training institutions	
School monitoring and inspect	tion conducted	None
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schoo	ls and training institutions	
NA		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schoo	ls and training institutions	
1 Inspected 39 govt primary schools and 8 govt secondary a secondary schools.		Inadequate transport facilities and low funding to support adequate school inspection and monitoring
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,500	360
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221012 Small Office Equipment	400	131

Department: 060 Education

Annual Planned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		1,200	0
223001 Property Management Expenses		150	50
223005 Electricity		500	0
227001 Travel inland		7,092	2,364
227004 Fuel, Lubricants and Oils		4,000	1,333
228002 Maintenance-Transport Equipment		3,000	0
Total fo	or Budget Output	19,792	4,738
	Wage	0	0
	Non-Wage	19,792	4,738
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Department: 060 Education

Annual Planned Outputs Cumulative Outp End of Q	outs Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	49,139	10,563
227001 Travel inland	4,000	1,071
227004 Fuel, Lubricants and Oils	3,200	1,066
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	58,339	12,699
Wage	49,139	10,563
Non-Wage	9,200	2,137
GoU Dev	0	0
Ext Finance	0	C
Budget Output: 320038 Sports Development and Oversight		
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence	e) established and supported	
1 National ball games facilitated	l	Inadequate funding to fully facilitate the ball games
1 National ball games facilitated Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		facilitate the ball games
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget	facilitate the ball games UShs Thousana
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		facilitate the ball games UShs Thousana Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	facilitate the ball games UShs Thousana Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 212103 Incapacity benefits (Employees)	Approved Budget 500	facilitate the ball games UShs Thousand Spent 0 3,320
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars	Approved Budget 500 10,000	facilitate the ball games UShs Thousana Spent 0 3,320 146
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding	Approved Budget 500 10,000 1,000	facilitate the ball games UShs Thousana Spent 0 3,320 146 200
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	Approved Budget 500 10,000 1,000 600	facilitate the ball games UShs Thousana Spent 0 3,320 146 200 0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Membership dues and Subscription fees.	Approved Budget 500 10,000 1,000 600 150	facilitate the ball games UShs Thousana Spent 0 3,320 146 200 0 0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services.	Approved Budget 500 10,000 1,000 600 150 500	facilitate the ball games UShs Thousana Spent 0 3,320 146 200 0 0 0 0 0 0 0 0 0 0 0 0
Item 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services. 223001 Property Management Expenses	Approved Budget 500 10,000 1,000 600 150 500 200	facilitate the ball games UShs Thousana Spent 0 3,320 146 200 0 0 0 990
Item 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services. 223001 Property Management Expenses 224004 Beddings, Clothing, Footwear and related Services	Approved Budget 500 10,000 1,000 600 150 500 200 10,050	facilitate the ball games UShs Thousana Spent 0 3,320 146 200 0 0 0 990 4,000
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221001 Information and Communication Technology Services. 223001 Property Management Expenses 224004 Beddings, Clothing, Footwear and related Services 227001 Travel inland	Approved Budget 500 10,000 1,000 600 150 500 200 10,050 12,000	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 212103 Incapacity benefits (Employees) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 2210017 Membership dues and Subscription fees. 222001 Information and Communication Technology Services. 223001 Property Management Expenses 224004 Beddings, Clothing, Footwear and related Services 227001 Travel inland 227004 Fuel, Lubricants and Oils	Approved Budget 500 10,000 1,000 600 150 500 200 10,050 12,000 3,000	facilitate the ball games UShs Thousand Spent 0 3,320 146 200 0 0 0 990 4,000 1,000

Department: 060 Education

Annual Planned Outputs	Cumulative Outr End of (•	Reasons for Variation in performance
	Non-Wage	40,000	9,656
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	9,395,173	2,163,537
	Wage	6,730,824	1,680,583
	Non-Wage	1,612,943	482,953
	GoU Dev	1,051,406	0
	Ext Finance	0	C

Department: 070 Roads and Engineering

•	Outputs Achieved by d of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and service	s increased.	
procurement procurement at advertiser	ment stage	late release of funds due to system upgrade
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Bud	lget Spent
313121 Non-Residential Buildings - Improvement	48,	699 0
Total for Budget Ou	tput 48,	699 0
v	Vage	0 0
Non-V	Vage	0 0
GoU	Dev 48,	699 0
Ext Fin	ance	0 0
Budget Output: 260009 Road Maintenance		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constru-	cted and upgraded.	
6 NA		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
3 no activity done		late release of funds
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Bud	lget Spent
211101 General Staff Salaries	116,	762 29,155
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,	749 0
221002 Workshops, Meetings and Seminars	9,	760 2,440
221011 Printing, Stationery, Photocopying and Binding	2,	600 0
		900 0
221012 Small Office Equipment		
223005 Electricity		800 0
	191,	

Quarter 1

Page 111 of 163

Department: 070 Roads and Engineering

Annual Planned Outputs Cumulative Output End of Qu		Reasons for Variation in performance
nulative Expenditures made by the End of the Quarter to Deliver Cumulative puts		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,946	0
228004 Maintenance-Other Fixed Assets	88,320	601
Total for Budget Output	520,852	34,396
Wage	116,762	29,155
Non-Wage	404,090	5,241
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 260010 Road Rehabilitation PIAP Output: 09020401 Capacity of existing transport infrastructure and services incre	eased.	
Budget Output: 260010 Road Rehabilitation PIAP Output: 09020401 Capacity of existing transport infrastructure and services incre	eased.	UShs Thousand
Budget Output: 260010 Road Rehabilitation PIAP Output: 09020401 Capacity of existing transport infrastructure and services incre 1 PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	eased. Approved Budget	UShs Thousand
Budget Output: 260010 Road Rehabilitation PIAP Output: 09020401 Capacity of existing transport infrastructure and services incre 1 PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Budget Output: 260010 Road Rehabilitation PIAP Output: 09020401 Capacity of existing transport infrastructure and services incre 1 PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	Spen
Budget Output: 260010 Road Rehabilitation PIAP Output: 09020401 Capacity of existing transport infrastructure and services incres 1 PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 225204 Monitoring and Supervision of capital work	Approved Budget 22,000	Spen (
Budget Output: 260010 Road Rehabilitation PIAP Output: 09020401 Capacity of existing transport infrastructure and services increating 1 PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 225204 Monitoring and Supervision of capital work 227001 Travel inland	Approved Budget 22,000 8,000	Spen (
Budget Output: 260010 Road Rehabilitation PIAP Output: 09020401 Capacity of existing transport infrastructure and services increst 1 PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 225204 Monitoring and Supervision of capital work 227001 Travel inland 228002 Maintenance-Transport Equipment	Approved Budget 22,000 8,000 100,000	Spen ((((
Budget Output: 260010 Road Rehabilitation PIAP Output: 09020401 Capacity of existing transport infrastructure and services increating 1 PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 225204 Monitoring and Supervision of capital work 227001 Travel inland 228002 Maintenance-Transport Equipment 312131 Roads and Bridges - Acquisition	Approved Budget 22,000 8,000 100,000 900,000	Spen ((((
Budget Output: 260010 Road Rehabilitation PIAP Output: 09020401 Capacity of existing transport infrastructure and services increating 1 PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 225204 Monitoring and Supervision of capital work 227001 Travel inland 228002 Maintenance-Transport Equipment 312131 Roads and Bridges - Acquisition Total for Budget Output	Approved Budget 22,000 8,000 100,000 900,000 1,030,000	Spen ((
Budget Output: 260010 Road Rehabilitation PIAP Output: 09020401 Capacity of existing transport infrastructure and services increating 1 PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 225204 Monitoring and Supervision of capital work 227001 Travel inland 228002 Maintenance-Transport Equipment 312131 Roads and Bridges - Acquisition Total for Budget Output Wage	Approved Budget 22,000 8,000 100,000 900,000 1,030,000 0	Spen (((((((((((((((((((

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance $N\,/\,A$

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter			
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		4,228	0	
	Total for Budget Output	4,228	0	
	Wage	0	0	
	Non-Wage	4,228	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
Programme: 15 Community Mobilization And Mindset Cha	nge			
SubProgramme: 01 Community sensitization and empowern	nent			

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		Deliver Cumulative UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,300	0	
Total for Budget Output	1,300	0	
Wage	0	0	
Non-Wage	1,300	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,605,079	34,396	
Wage	116,762	29,155	
Non-Wage	439,618	5,241	
GoU Dev	1,048,699	0	
Ext Finance	0	0	

Department: 080 Water

Department. 080 water		
	e Outputs Achieved by nd of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And V	Vater	
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulativ Outputs	re	UShs Thousand
Item	Approved Budg	et Spent
227001 Travel inland	2,05	6 0
Total for Budget O	utput 2,05	6 0
	Wage	0 0
Non-	Wage	0 0
Gol	J Dev 2,05	6 0
Ext F	nance	0 0
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored thr	ough implementation of catchme	nt management measures
paid salaries for 2 staff	for 3 months	No Variation in the activity
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected an	d assessed	
45 NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulativ Outputs	re	UShs Thousand
Item	Approved Budge	et Spent
211101 General Staff Salaries	107,70	3 26,617
221002 Workshops, Meetings and Seminars	34,56	5,094
221011 Printing, Stationery, Photocopying and Binding	1,20	0 0
221012 Small Office Equipment	80	0 0
223005 Electricity	46	0 0
224005 Laboratory supplies and services	3,00	0 0
225202 Environment Impact Assessment for Capital Works	7,10	0 0

Department: 080 Water

	Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,600	0
225204 Monitoring and Supervision of capital work	21,113	0
227001 Travel inland	42,548	1,059
227004 Fuel, Lubricants and Oils	720	0
228002 Maintenance-Transport Equipment	2,480	0
312139 Other Structures - Acquisition	238,029	0
Total for Budget Outpu	t 465,313	32,770
Wag	e 107,703	26,617
Non-Wag	e 55,653	6,153
GoU Dev	v 301,957	0
Ext Finance	e 0	0
Total for Departmen	t 467,369	32,770
Wag	e 107,703	26,617
Non-Wag	e 55,653	6,153
GoU Dev	v 304,013	0
Ext Finance	e 0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outp End of (Reasons for Variation in performance
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Ch	ange, Land And Water		
SubProgramme: 01 Environment and Natural Resources Mar	nagement		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 06060302 Strategy for NDP III implementation	coordination developed.		
NA			
PIAP Output: 06060601 Strategy for NDP III implementation	coordination developed.		
1 meeting conducted NA			
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
Item 211101 General Staff Salaries		Approved Budget 180,465	Spent 44,812
			*
211101 General Staff Salaries		180,465	44,812
211101 General Staff Salaries 221008 Information and Communication Technology Supplies.		180,465 750	44,812 0
211101 General Staff Salaries221008 Information and Communication Technology Supplies.221011 Printing, Stationery, Photocopying and Binding		180,465 750 800	44,812 0 0
 211101 General Staff Salaries 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses 		180,465 750 800 800	44,812 0 0 0
 211101 General Staff Salaries 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses 224003 Agricultural Supplies and Services 		180,465 750 800 800 3,000	44,812 0 0 0 0 0
 211101 General Staff Salaries 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses 224003 Agricultural Supplies and Services 225202 Environment Impact Assessment for Capital Works 		180,465 750 800 800 3,000 2,000	44,812 0 0 0 0 500
 211101 General Staff Salaries 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses 224003 Agricultural Supplies and Services 225202 Environment Impact Assessment for Capital Works 227001 Travel inland 228002 Maintenance-Transport Equipment 	Fotal for Budget Output	180,465 750 800 800 3,000 2,000 10,772	44,812 0 0 0 0 500 1,225
 211101 General Staff Salaries 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses 224003 Agricultural Supplies and Services 225202 Environment Impact Assessment for Capital Works 227001 Travel inland 228002 Maintenance-Transport Equipment 	Total for Budget Output Wage	180,465 750 800 800 3,000 2,000 10,772 2,000	44,812 0 0 0 0 500 1,225 0
 211101 General Staff Salaries 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses 224003 Agricultural Supplies and Services 225202 Environment Impact Assessment for Capital Works 227001 Travel inland 228002 Maintenance-Transport Equipment 		11000 180,465 750 800 800 3,000 2,000 10,772 2,000 200,587	44,812 0 0 0 0 0 500 1,225 0 46,537
 211101 General Staff Salaries 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses 224003 Agricultural Supplies and Services 225202 Environment Impact Assessment for Capital Works 227001 Travel inland 228002 Maintenance-Transport Equipment 	Wage	11000 180,465 750 800 800 3,000 2,000 10,772 2,000 200,587 180,465	44,812 0 0 0 0 0 500 1,225 0 46,537 44,812

Budget Output: 000006 Planning and Budgeting services

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

1 meeting conducted

Department: 090 Natural Resources

Annual Planned Outputs Cumulative Outp End of Q		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,950	(
227001 Travel inland	6,494	(
Total for Budget Output	9,444	
Wage	0	(
Non-Wage	9,444	(
GoU Dev	0	
Ext Finance	0	(
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhance	d	
PIAP Output: 06070901 Tenure security for all stakeholders including women enhance 12 sensitized on HIV/AIDS NA	d	
	d	UShs Thousand
12 sensitized on HIV/AIDS NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	d Approved Budget	UShs Thousand
12 sensitized on HIV/AIDS NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
12 sensitized on HIV/AIDS NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	Spen
12 sensitized on HIV/AIDS NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland	Approved Budget 1,556	Spen (
12 sensitized on HIV/AIDS NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output	Approved Budget 1,556 1,556	Spen (
12 sensitized on HIV/AIDS NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage	Approved Budget 1,556 1,556 0	Spen ((((
12 sensitized on HIV/AIDS NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage	Approved Budget 1,556 1,556 0 1,556	Spen (((((((((((
12 sensitized on HIV/AIDS NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 1,556 0 1,556 0	Spen (((((((((((((((((((
12 sensitized on HIV/AIDS NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 1,556 1,556 0 1,556 0 0 0	Spen () () () () () () () () () () () () ()
12 sensitized on HIV/AIDS NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	Approved Budget 1,556 1,556 0 1,556 0 1,556 0 1,556 0 211,587	Spen () () () () () () () () () () () () ()
12 sensitized on HIV/AIDS NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	Approved Budget 1,556 1,556 0 1,556 0 0 211,587 180,465	Spen

Department: 100 Community Based Services

Annual Planned Outputs Cumulative Output End of Qu		Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	869	(
227001 Travel inland	3,000	750
Total for Budget Output	3,869	750
Wage	0	(
Non-Wage	3,869	750
GoU Dev	0	(
Ext Finance	0	(
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system streng	gthened	
112500000 NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	21,000	(
221002 Workshops, Meetings and Seminars	25,000	(
221008 Information and Communication Technology Supplies.	3,000	(
221009 Welfare and Entertainment	110,000	(
221011 Printing, Stationery, Photocopying and Binding	6,000	(
	157.000	
227001 Travel inland	157,000	(

0

0

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Non-Wage	2,000		
	GoU Dev	0		
	Ext Finance	320,000		
SubProgramme: 04 Labour and employment services				
Budget Output: 010008 Capacity Strengthening				
PIAP Output: 1205010410 Targeted continuous professional developm	ent programme in plac	ce		
1 NA				
Cumulative Expenditures made by the End of the Quarter to Deliver (Outputs			UShs Thousan	
Item		Approved Budget	Sper	
221002 Workshops, Meetings and Seminars		281		
227001 Travel inland		1,000		
Total for	Budget Output	1,281		
	** 7	0		
	Wage			
	Wage Non-Wage	1,281		
	C	1,281 0		
	Non-Wage			
Programme: 16 Governance And Security	Non-Wage GoU Dev	0		
	Non-Wage GoU Dev	0		
Programme: 16 Governance And Security SubProgramme: 01 Institutional Coordination Budget Output: 000005 Human Resource Management	Non-Wage GoU Dev	0		
SubProgramme: 01 Institutional Coordination	Non-Wage GoU Dev	0		

Item	Approved Budget		Spent
211101 General Staff Salaries		206,839	45,675
	Total for Budget Output	206,839	45,675
	Wage	206,839	45,675
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs		puts Achieved by Quarter	Reasons for Variation in performance	
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 of	n social protection strengthen	ed/developed		
Cumulative Expenditures made by the End of the Quart	Literacy and numeracy skills were imparted to the adult literacy learners, Orphans and vulnerable children's management information system was inputted for the quarter, The national Gender based violence data base was updated.		The reason was the system challenges encountered during the quarter. <i>UShs Thousand</i>	
Outputs Item		Approved Budget	Spent	
221002 Workshops, Meetings and Seminars		13,015		
221008 Information and Communication Technology Suppli				
221011 Printing, Stationery, Photocopying and Binding		500		
221012 Small Office Equipment		300	0	

222001 Information and Communication Technology Services. 0 400 227001 Travel inland 33,884 0 **Total for Budget Output** 49,149 0 Wage 0 0 Non-Wage 49,149 0 GoU Dev 0 0 Ext Finance 0 0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

Groups for the national special grants were prepared for submission to the ministry of gender, labor and social development variations were attributed to system failures and challenges encountered during the quarter

PIAP Output: 1204010302 Social care programs implemented

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
PIAP Output: 1204010306 Youth Venture Capital Fund strengt	hened		
NA			
Cumulative Expenditures made by the End of the Quarter to D Dutputs	eliver Cumulative		UShs Thousan
tem		Approved Budget	Spe
27001 Travel inland	4,562		684
To	tal for Budget Output	4,562	6
		- ,	U
	Wage	0	Ū
	Wage	0	
	Wage Non-Wage	0 4,562	68
	Wage Non-Wage GoU Dev	0 4,562 0	
	Wage Non-Wage GoU Dev Ext Finance	0 4,562 0 0	6
	Wage Non-Wage GoU Dev Ext Finance Total for Department	0 4,562 0 0 587,699	6 47,1
	Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	0 4,562 0 0 587,699 206,839	6 47,1 45,6

Department: 110 Planning **Annual Planned Outputs Reasons for Variation in Cumulative Outputs Achieved by End of Quarter** 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 Meetings conducted. NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** Item **Approved Budget** Spent 227001 Travel inland 220 **Total for Budget Output** 220 0 Wage Non-Wage 220 GoU Dev 0 0 Ext Finance **Programme: 18 Development Plan Implementation** SubProgramme: 01 Development Planning, Research, Evaluation and Statistics **Budget Output: 000006 Planning and Budgeting services** PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments. LLGs supported to finalize data collection on PDM data 12.5% of budget received

collection Final Workplans and Budget for FY 2022/23 finalized and approved by MoFPED and paid salaries to staff

hence most activities were not done as planned

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

1

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

Parish chiefs followed up to finalize PDM data collection. None PDMIS updated

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

Data collection conducted, profiled, shared, used and stored, statistical reports prepared, Technical backstoping conducted, field visits done

FY 2023/24

Quarter 1

30

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Department: 110 Planning

Annual Planned Outputs Cumulative Outp End of O		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	561	(
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	8,500	1,717
227004 Fuel, Lubricants and Oils	4,456	769
228002 Maintenance-Transport Equipment	6,000	(
Total for Budget Output	23,516	3,486
Wage	0	C
Non-Wage	23,516	3,486
GoU Dev	0	(
Ext Finance	0	(
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework	developed and amended	
1		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework	developed and amended	
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,478	(
227001 Travel inland	6,000	923
227004 Fuel, Lubricants and Oils	4,000	500
Total for Budget Output	13,478	1,423
Wage	0	(
	10,000	1,423
Non-Wage	-)	1,1=0
Non-wage GoU Dev	3,478	(

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Department: 110 Planning

Annual Planned Outputs Cumulative Outp End of Q		•	Reasons for Variation in performance		
Budget Output: 000027 Programme Working Group Secretariat Services					
PIAP Output: 18011204 Effective Program secretariate					
Salary paid to staff monthly; Workplans and budgets NA prepared and submitted; Technical support on planning and budgeting conducted; Budget conferences and reviews done; TPC Meetings conducted; Oversight role on the planning function cordinated					
Cumulative Expenditures made by the End of the Quarter to Deli Outputs	ver Cumulative		UShs Thousand		
Item		Approved Budget	Spent		
211101 General Staff Salaries		126,335	31,465		
221002 Workshops, Meetings and Seminars		4,000	0		
221008 Information and Communication Technology Supplies.		800	0		
221011 Printing, Stationery, Photocopying and Binding		4,000	700		
221012 Small Office Equipment		800	C		
224004 Beddings, Clothing, Footwear and related Services		300	0		
227001 Travel inland		9,400	2,350		
227004 Fuel, Lubricants and Oils		3,478	0		
Tota	l for Budget Output	149,113	34,515		
	Wage	126,335	31,465		
	Non-Wage	19,300	3,050		
	GoU Dev	3,478	0		
	Ext Finance	0	C		
SubProgramme: 04 Accountability Systems and Service Delivery					

Budget Output: 000023 Inspection and Monitoring

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

Monitoring and evaluation of all programmes and projects NA conducted; Monitoring reports prepared and submitted; Field visits and inspections done

Department: 110 Planning

	utputs Achieved by of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,848	0
227001 Travel inland	11,000	1,750
227004 Fuel, Lubricants and Oils	6,276	745
Total for Budget Outp	ut 26,123	2,495
Wa	ge 0	0
Non-Wa	ge 10,000	2,495
GoU D	ev 16,123	0
Ext Finan	ce 0	0
Total for Departme	nt 212,452	41,949
Wa	ge 126,335	31,465
Non-Wa	ge 63,036	10,484
GoU D	ev 23,080	0
Ext Finan	ce 0	0

Department: 120 Internal Audit

Annual Planned Outputs Cumulative Outp End of C		Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
1 sensitization meetings of auditees NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	24	0
Total for Budget Output	24	0
Wage	0	C
Non-Wage	24	(
GoU Dev	0	(
Ext Finance	0	0
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
salaries paid one quarterly report prepared		only 12.5% was released as non-wage which affected timely execution of activities.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
	Approved Budget	Spent
Item		0.042
Item 211101 General Staff Salaries	48,488	9,942
	48,488 500	9,942
211101 General Staff Salaries		
211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding	500	(

500

71,464

48,488

0

13,908

9,942

Page 126 of 163

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Non-Wage	22,976	3,967	
	GoU Dev	0	0	
	Ext Finance	0	0	
	Total for Department	71,488	13,908	
	Wage	48,488	9,942	
	Non-Wage	23,000	3,967	
	GoU Dev	0	0	
	Ext Finance	0	0	

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs Cumulative Outputs End of Qua		Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives in	cluding drives/ campaigns	,
dentification of tourism sites and profilling of existing ones NA		
PIAP Output: 05050302 National Tourism Marketing Strategy developed		
l NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
ltem	Approved Budget	Spen
227001 Travel inland	2,000	(
Total for Budget Output	2,000	(
Wage	0	
Non-Wage	2,000	
GoU Dev	0	
Ext Finance	0	
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partm	erships.	
l NA		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives in	cluding drives/ campaigns	· · · · · · · · · · · · · · · · · · ·
l NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
ltem	Approved Budget	Spen
227001 Travel inland	2,000	(
Total for Budget Output	2,000	
Wage	0	
Non-Wage	2,000	
GoU Dev	0	

Annual Planned Outputs

Department: 130 Trade, Industry and Local Development

0

Spent

0

0

0

0

End of Quarter performance SubProgramme: 03 Regulation and Skills Development **Budget Output: 000058 Stakeholder Management** PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. NA UShs Thousand Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative **Approved Budget** 211101 General Staff Salaries 26,473 **Total for Budget Output** 26,473 26,473 Wage Non-Wage 0 GoU Dev 0 Ext Finance 0 **Programme: 07 Private Sector Development** SubProgramme: 01 Enabling Environment **Budget Output: 190028 Market Surveillance Inspections** PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Approved Budget** 831 831 **Total for Budget Output** Wage 0 Non-Wage 831 GoU Dev 0

Ext Finance

Cumulative Outputs Achieved by

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established

3

Outputs

Item

1

Outputs

227001 Travel inland

Item

Quarter 1

Spent

6,562

6,562

6,562

0

0

0

Reasons for Variation in

Quarter 1

Department: 130 Trade, Industry and Local Development **Annual Planned Outputs Cumulative Outputs Achieved by Reasons for Variation in End of Quarter** performance Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs Approved Budget** Spent Item 227001 Travel inland 200 0 **Total for Budget Output** 200 0 0 Wage 0 Non-Wage 200 GoU Dev 0 Ext Finance 0 Λ **Budget Output: 010008 Capacity Strengthening** PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened 1 NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** Item **Approved Budget** Spent 227001 Travel inland 2.000 0 **Total for Budget Output** 2,000 0 Wage 0 0 Non-Wage 2,000 GoU Dev 0 Ext Finance 0 0 Budget Output: 190036 Trade Development PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized 1 NA PIAP Output: 07030201 Product and market information systems developed 1 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs Approved Budget** Item Spent 227001 Travel inland 3,806 0

Total for Budget Output

0

3,806

Denartment.	130	Trade	Industry	, and Local	Development
Department.	150	<i>I</i> ruue,	, 1111111511	unu Locui	Development

Annual Planned Outputs	Cumulative Outp End of Q		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	3,806	C
	GoU Dev	0	(
	Ext Finance	0	C
Budget Output: 190039 MSMEs Information	on Services		
PIAP Output: 07030201 Product and mark	et information systems developed		
1	NA		
Cumulative Expenditures made by the End	····· ··· · ··························		UShs Thousand
Outputs		Annual Dudact	Second
Item		Approved Budget	Spent
Item		2,000	C
Item	Total for Budget Output	2,000 2,000	0 0
Item	Wage	2,000 2,000 0	C C C
Item	Wage Non-Wage	2,000 2,000 0 2,000	0 0 0 0
Item	Wage Non-Wage GoU Dev	2,000 2,000 0 2,000 0	0 0 0 0 0 0 0
Item	Wage Non-Wage GoU Dev Ext Finance	2,000 2,000 0 2,000 0 0	0 0 0 0 0 0 0
ltem	Wage Non-Wage GoU Dev Ext Finance Total for Department	2,000 2,000 0 2,000 0 0 39,310	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
ltem	Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	2,000 2,000 0 2,000 0 0 39,310 26,473	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Item	Wage Non-Wage GoU Dev Ext Finance Total for Department Wage Non-Wage	2,000 2,000 0 2,000 0 0 39,310 26,473 12,837	() () () () () () () () () () () () ()
	Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	2,000 2,000 0 2,000 0 0 39,310 26,473	0 0 0 0 0 0 0

B4: PIAP outputs and output Indicators

Departments 010 Administration			
Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Ref			
PIAP Output : 14050304 The Public Service Pension Fu			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Public Service Pension Fund in place	Percentage	100%	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	95%	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountab	oility (LG)		
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeti	ing		
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved thro	ough increased efficiency in r	evenue administration	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	85	
Budget Output: 560021 Inter-Governmental Fiscal Tra	nsfer Reform Programme		J
PIAP Output : 18020404 Capacity built in multi progra	m planning and implementa	tion of interventions along the	value chain
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1

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	t systems instituted in the P	ublic Service	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	100	
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	90%	
Budget Output: 000004 Finance and Accounting			
PIAP Output : 16060503 Financial management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of absorption of released funds	Percentage	85	
Budget Output: 000007 Procurement and Disposal Servi	ces		
PIAP Output : 16060508 Procurement and disposal of As	ssets managed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	95	
Budget Output: 000014 Administrative and Support Serv	vices		
PIAP Output : 16060502 Administrative support services	s enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	80	
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coord	rdination		
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in er	ntire value chain focused sk	ills	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	53	

Denouter and Maulasting			
Department: 040 Production and Marketing Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and C	Coordination		
Budget Output: 010016 Farmer mobilisation and sens			
PIAP Output : 01041202 Farmers sensitised on produc		vies	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	101	Actuals by End Q1
SubProgramme: 02 Agricultural Production and Prod		101	
Budget Output: 010016 Farmer mobilisation and sens	•		
PIAP Output : 01041102 Farmers sensitised on produc		ies	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	101	Actuals by End Q1
PIAP Output : 01041204 Farmers sensitised on produc		- • -	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	101	fictuals by End QI
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Ma	anagement		
Budget Output: 320076 Reproductive and Infant Heal	Ith Services		
PIAP Output : 1203010301 Child and maternal health	services Improved.		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	50%	
Budget Output: 320113 Prevention and rehabilitation	services		
PIAP Output : 1203010302 Target population fully im	munized		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	95%	26.9% of Children under 1
Budget Output: 320165 Primary Health care services		•	
PIAP Output : 1203010501 Basket of 41 essential med	icines availed.		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mana	gement		
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010507 Human resources recruited to	o fill vacant posts		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	90%	80%
PIAP Output : 1203010509 Reduced morbidity and mort	ality due to HIV/AIDS, TB a	nd malaria and other commu	inicable diseases
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Number	60	0 (No Health workers was
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mana	gement		
Budget Output: 320021 Hospital Management and Support	ort Services		
PIAP Output : 1203010510 Hospitals and HCs rehabilita	ted/expanded		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	100%	0% of Health center
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501 Improve population health, sa	afety and management		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	100	0 (No health worker was
Department: 060 Education			
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320159 Secondary Education Services			
PIAP Output : 1202010201 Basic Requirements and Min	imum standards met by scho	ols and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

spection		
ces		
imum standards met by sch	ools and training institutions	
Indicator Measure	Planned 2023/24	Actuals By End Q1
Number	4	
med		
Indicator Measure	Planned 2023/24	Actuals By End Q1
Number	4	
nce		
ention and response system s	strengthened	
Indicator Measure	Planned 2023/24	Actuals By End Q1
Percentage	500	
services		
services Indicator Measure	Planned 2023/24	Actuals By End Q1
	Indicator Measure Number med Indicator Measure Number nce ention and response system s Indicator Measure	Indicator Measure Planned 2023/24 Number 4 ned Indicator Measure Planned 2023/24 Number Indicator Measure Planned 2023/24 Number Indicator Measure Planned 2023/24 Indicator Measure Planned 2023/24 Indicator Measure Planned 2023/24 Indicator Measure

Department: 100 Community Based Services			
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 o	n social protection strength	ened/developed	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
•	Percentage	500	Actuals by End Q1
Budget Output: 320146 Support to special interest Group	-	500	
PIAP Output : 1204010302 Social care programs implement			
	Indicator Measure	Planned 2023/24	A stude Du End O1
PIAP Output Indicators			Actuals By End Q1
No of vulnerable persons provided with comprehensive	Percentage	100	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Ev	valuation and Statistics		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801010102 Capacity building done in dev	velopment planning, particu	larly for MDAs and local gov	ernments.
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	19	
PIAP Output : 1801051101 Statistics on cross cutting issu	es compiled and disseminat	ed.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	1	
PIAP Output : 1801051104 Administrative data Collected	among the MDAs and LGs	s with a focus on cross cutting	issues.
	l among the MDAs and LGs Indicator Measure	s with a focus on cross cutting Planned 2023/24	
PIAP Output : 1801051104 Administrative data Collected	Indicator Measure		
PIAP Output : 1801051104 Administrative data Collected PIAP Output Indicators	Indicator Measure Percentage	Planned 2023/24	
PIAP Output : 1801051104 Administrative data Collected PIAP Output Indicators Proportion of MDAs and LGs collecting administrative data	Indicator Measure Percentage g	Planned 2023/24	
PIAP Output : 1801051104 Administrative data Collected PIAP Output Indicators Proportion of MDAs and LGs collecting administrative data SubProgramme: 02 Resource Mobilization and Budgeting	Indicator Measure Percentage g ation	Planned 2023/24 19	
PIAP Output : 1801051104 Administrative data Collected PIAP Output Indicators Proportion of MDAs and LGs collecting administrative data SubProgramme: 02 Resource Mobilization and Budgeting Budget Output: 560019 Data Management and Dissemina	Indicator Measure Percentage g ation	Planned 2023/24 19	issues. Actuals By End Q1 Actuals By End Q1

Department: 110 Planning						
Service Area: 10 Planning and Statistics						
Programme: 18 Development Plan Implementation						
SubProgramme: 03 Oversight, Implementation, Coor						
Budget Output: 000027 Programme Working Group						
PIAP Output : 18011205 Effective DPI Programme Se	ecretariat					
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1			
Proportion of programme outcome indicator targets	rogramme outcome indicator targets Percentage 80					
SubProgramme: 04 Accountability Systems and Servi	ice Delivery					
Budget Output: 000023 Inspection and Monitoring						
PIAP Output : 18040604 Oversight Monitoring Repo	rts of NDP III Programs produ	iced				
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1			
Number of Monitoring Reports produced on NDPIII	Percentage	4				
	I	1	1			
Department: 120 Internal Audit						
Service Area: 10 Compliance						
Programme: 14 Public Sector Transformation						
SubProgramme: 01 Strengthening Accountability						
Budget Output: 000024 Compliance and Enforcemen	t Services					
PIAP Output : 14040102 Compliance Inspection under	ertaken in MDAs and LGs					
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1			
Number of MDAs and LGs Per annum	Percentage	4				
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				

Department: 130 Trade, Industry and Local Developmen			
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120012 Tourism Investment, Promotion	and Marketing		
PIAP Output : 05050301 Domestic tourism intensified wi		ves including drives/ campaig	ne
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	1	Actuals by Enu Q1
SubProgramme: 03 Regulation and Skills Development	Number	1	
Budget Output: 000058 Stakeholder Management			
PIAP Output : 05030401 Capacity building conducted fo	r the actors in quality assur	ance of Tourism service stand	ards.
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of accommodation and restaurant facilities registered,	Number	4	Actuals by Eliu Q1
Programme: 07 Private Sector Development	Number	۲ ۲	
SubProgramme: 01 Enabling Environment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 07020402 Export processing zones establi	shed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Unique Customs procedure codes developed	Number	1	Actuals by Eliu Q1
Budget Output: 190028 Market Surveillance Inspections		1	
PIAP Output : 07020501 Institutional and policy framew		de harmonized	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market outlets inspected	Number	3	Actuals by Life Q1
SubProgramme: 02 Strengthening Private Sector Institu		-	
Budget Output: 010008 Capacity Strengthening	ional and organizational e	<i>apacity</i>	
PIAP Output : 07030102 Clients' Business continuity and	l sustainability Strengthene	d	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	3	fictuals by Life Q1
Budget Output: 190036 Trade Development		-	
PIAP Output : 07030201 Product and market informatio	n systems developed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
I III Output Inuitators	indicator micasure	I Infilliou 2020/27	Thereads by End QI

Quarter 1

FY 2023/24

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: 237598 Kaptoyoy Subo	county				
Department: 050 Health					
Service Area: 10 Primary Hea	althCare				
Programme: 12 Human Capit	tal Development				
SubProgramme: 02 Populatio	on Health, Safety and Ma	anagement			
Budget Output: 320165 Prima	ary Health care services				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
ATARIHCIII	Atar	Programme Conditional Grant - Non Wage Recurrent	0	12,656	3,164
ATARIHCIII	Atar	Programme Conditional Grant - Non Wage Recurrent	0	7,527	1,882
КАВКОСН НСІІ	kapkoch	Programme Conditional Grant - Non Wage Recurrent	0	6,328	1,582
Department: 060 Education				1 1	
Service Area: 10 Pre-Primary	and Primary Education	l			
Programme: 12 Human Capit	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320003 Assets	s and Facilities Manager	nent			
Item: 312121 Non-Residential	Buildings - Acquisition				
Non Residential Buildings - Contractor	Retention for Kirwoko PS	Programme Conditional Grant - Development		1,600	0
Budget Output: 320162 Capit	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
KAPCHEROPTA P.S.	kapcheropta	Programme Conditional Grant - Non Wage Recurrent		9,945	0
KAPTEROR P.S.	kapteror	Programme Conditional Grant - Non Wage Recurrent		13,509	0
KIRWOKO P.S.	kirwoko	Programme Conditional Grant - Non Wage Recurrent		15,260	0

Quarter 1

FY 2023/24

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237598 Kaptoyoy Subcou	inty				
Department: 060 Education					
Service Area: 20 Secondary Edu	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320158 Capitation	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KAPKOCH S.S	kapkoch	Programme Conditional Grant - Non Wage Recurrent		104,208	0
KAPKWATA S.S	kapkwata	Programme Conditional Grant - Non Wage Recurrent		98,492	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	•		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	g and Budgeting servic	es			
Item: 227001 Travel inland					
Travel Inland - Facilitation	10 villages sanitation	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 312139 Other Structures -	Acquisition			I I	
Other Structures - Construction Works	Retentions for Kaptoyoy GFS and others	Programme Conditional Grant - Development		12,444	0
Water - System Fixtures, Fittings and Maintenance	Chesimwo	Programme Conditional Grant - Development		81,314	0
Water - System Fixtures, Fittings and Maintenance	Extra work Kaptoyoy GFS 22-23	Programme Conditional Grant - Development		12,000	0
Water - System Fixtures, Fittings and Maintenance	Extra work Kaptoyoy gfs	Programme Conditional Grant - Development		2,766	0
Water - System Fixtures, Fittings and Maintenance	Extra work Kaptoyoy GFS 22-23	Programme Conditional Grant - Development		9,234	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237599 Kwosir Subcount	ty				
Department: 050 Health					
Service Area: 10 Primary Health	hCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
BENETHCIII	cheptandan	Programme Conditional Grant - Non Wage Recurrent	0	12,656	3,164
TUIKAT HCII	Tuikat	Programme Conditional Grant - Non Wage Recurrent	0	6,328	1,582
Kongta HC II	kongta	Programme Conditional Grant - Non Wage Recurrent	0	6,228	1,557
BENETHCIII	cheptandan	Programme Conditional Grant - Non Wage Recurrent	0	8,029	2,007
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitat	ion (Primary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
KWOSIR P.S	kwosir	Programme Conditional Grant - Non Wage Recurrent		16,808	0
BENET P.S.	benet	Programme Conditional Grant - Non Wage Recurrent		19,104	0
LCIII: 237600 Benet Subcounty					
Department: 050 Health					
Service Area: 10 Primary Healt	hCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
MULUNGWA HCII	mulungwa	Programme Conditional Grant - Non Wage Recurrent	0	6,328	1,582
CHEMWOM HCIII	chemwom	Programme Conditional Grant - Non Wage Recurrent	0	12,656	3,164

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237600 Benet Subcour	nty				
Department: 050 Health					
Service Area: 10 Primary Hea	lthCare				
Programme: 12 Human Capit	tal Development				
SubProgramme: 02 Populatio	n Health, Safety and Ma	nagement			
Budget Output: 320165 Prima	ary Health care services				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
CHEMWOM HCIII	chemwom	Programme Conditional Grant - Non Wage Recurrent	0	12,556	3,139
Likil HC II	likil	Programme Conditional Grant - Non Wage Recurrent	0	6,228	1,557
MENGYA HCII	mengya	Programme Conditional Grant - Non Wage Recurrent	0	6,328	1,582
Department: 060 Education			I		
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320003 Assets	s and Facilities Managen	ient			
Item: 312121 Non-Residential	Buildings - Acquisition				
Non Residential Buildings - Contractor	Retention for Kapchekwok PS	Programme Conditional Grant - Development		3,674	0
Budget Output: 320162 Capit	ation (Primary)		I		
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
KITANY P.S	Kitany	Programme Conditional Grant - Non Wage Recurrent		11,669	0
MENGYA P.S.	Mengya	Programme Conditional Grant - Non Wage Recurrent		17,910	0
PISWA P.S	benet sc	Programme Conditional Grant - Non Wage Recurrent		14,722	0
LIKIL P.S	likil	Programme Conditional Grant - Non Wage Recurrent		17,757	0
CHEPYAKANIET P.S.	chepyakaniet	Programme Conditional Grant - Non Wage Recurrent		18,303	0

Quarter 1

FY 2023/24

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237600 Benet Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Educ	cation				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
CHEMANGA SEED SCH.	chemanga	Programme Conditional Grant - Non Wage Recurrent		113,036	0
CHEMWANIA S.S	chemwania	Programme Conditional Grant - Non Wage Recurrent		149,572	0
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Wate	r		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 312139 Other Structures -	Acquisition				
Water - System Fixtures, Fittings and Maintenance	4 springs constructed in Kaseko and Tuikat	Programme Conditional Grant - Development		12,000	0
Water - System Fixtures, Fittings and Maintenance	Design of Mengya GFS	Programme Conditional Grant - Development		21,000	0
LCIII: 237601 Ngenge Subcounty	y	I	I	II	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
SUNDET HCII	sundet	Programme Conditional Grant - Non Wage Recurrent	0	6,328	1,582
NGENGEHCIII	kapkwot	Programme Conditional Grant - Non Wage Recurrent	0	12,354	3,088
NGENGEHCIII	Kapkwot	Programme Conditional Grant - Non Wage Recurrent	0	12,656	3,164
SIKWO HCII	Sikwo	Programme Conditional Grant - Non Wage Recurrent	0	6,328	1,582

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237601 Ngenge Subcount	y			•	
Department: 050 Health					
Service Area: 30 Health Manage	ment and Supervision				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 320021 Hospital	Management and Suj	oport Services			
Item: 312139 Other Structures -	Acquisition				
Other Structures - Construction Works	SIKWO HCII	Programme Conditional Grant - Development	0%	31,000	
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital 1	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets ar	d Facilities Managem	ent			
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Monitoring, Inspection and Evaluation	Cheborom Primary School	Programme Conditional Grant - Non Wage Recurrent		7,316	
Item: 312121 Non-Residential Bu	ildings - Acquisition			ΙΙ	
Non Residential Buildings - Schools	Cheborom primary school	Programme Conditional Grant - Development		59,400	
Non Residential Buildings - Contractor		Programme Conditional Grant - Development		4,725	
Budget Output: 320162 Capitatio	on (Primary)			ΙΙ	
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KABUKOCH P.S.	Kabukoch	Programme Conditional Grant - Non Wage Recurrent		11,452	
NGENGE P.S.	kapkwot	Programme Conditional Grant - Non Wage Recurrent		15,178	
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	rices Development			
Budget Output: 260010 Road Re	habilitation				
Item: 312131 Roads and Bridges	- Acquisition				
Roads and Bridges - Maintenance and Repair	Cheborom (Bridge Rehabilitation)	Programme Conditional Grant - Development		100,000	

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237601 Ngenge Subcount	y				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport Ir	frastructure and Serv	ices Development			
Budget Output: 260010 Road Re	habilitation				
Item: 312131 Roads and Bridges	- Acquisition				
Roads and Bridges - Contractors	Atar Mogotio rehab	Programme Conditional Grant - Development		500,000	(
Department: 080 Water		1	1	1 1	
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Wate	r		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	g and Budgeting servic	es			
Item: 312139 Other Structures -	Acquisition				
Water - System Fixtures, Fittings and Maintenance	4 boreholes rehabs in Ngenge and sundet	Programme Conditional Grant - Development		16,000	(
LCIII: 237602 Kaptum Subcoun	ty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Iealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KAPTUM HCIII	chebinyiny	Programme Conditional Grant - Non Wage Recurrent	0	12,656	3,164
KAPTUM HCIII	chebinyiny	Programme Conditional Grant - Non Wage Recurrent	0	7,498	1,874
Service Area: 30 Health Manage	ment and Supervision				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Ma	nagement			
Budget Output: 320021 Hospital	Management and Sup	oport Services			
Item: 221001 Advertising and Pu	iblic Relations				
Media - Adverts	KAPTUM HCIII	Programme Conditional Grant - Development	0%	3,000	(

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237602 Kaptum Subcoun	ty				
Department: 050 Health					
Service Area: 30 Health Manager	ment and Supervision				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 320021 Hospital	Management and Suj	oport Services			
Item: 221011 Printing, Stationer	y, Photocopying and B	linding			
Office Supplies - Printing and Assorted Stationery	KAPTUM HCIII	Programme Conditional Grant - Development	0%	2,193	0
Item: 225204 Monitoring and Su	pervision of capital w	ork		1 1	
Monitoring and Supervision of capital works	Kaptum HCIII	Programme Conditional Grant - Development	0%	22,717	0
Item: 312121 Non-Residential Bu	ildings - Acquisition			1 1	
Non Residential Buildings - Hospital	KAPTUM HCIII	District Discretionary Equalisation Development Grant	0%	740,180	0
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KAPKWERE P.S	kapkwere	Programme Conditional Grant - Non Wage Recurrent		16,534	0
CHEMINY P. S	cheminy	Programme Conditional Grant - Non Wage Recurrent		13,000	0
KAPTUM P.S.	kaptum	Programme Conditional Grant - Non Wage Recurrent		17,825	0
Service Area: 20 Secondary Edu	cation			1 1	
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets an	nd Facilities Managem	ient			
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Payment to clerk of works, monitoring and supervision	moyok and kaptum	Programme Conditional Grant - Development		15,700	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237602 Kaptum Subcou	inty			· · · · ·	
Department: 060 Education					
Service Area: 20 Secondary Ed	ucation				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320003 Assets	and Facilities Managem	nent			
Item: 312121 Non-Residential I	Buildings - Acquisition				
Non Residential Buildings - Contractor	kaptum	Programme Conditional Grant - Development		478,838	0
LCIII: 237603 Kitawoi Subcou	nty				
Department: 050 Health					
Service Area: 10 Primary Heal	thCare				
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Primar	y Health care services				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
TERENPOY HC III	Terenboy	Programme Conditional Grant - Non Wage Recurrent	0	12,656	3,164
TERENPOY HC III	terenboy	Programme Conditional Grant - Non Wage Recurrent	0	8,094	2,023
Department: 060 Education				1	
Service Area: 10 Pre-Primary a	and Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
KITAWOI P.S	kitawoi	Programme Conditional Grant - Non Wage Recurrent		19,719	0
TARAK P.S	tarak	Programme Conditional Grant - Non Wage Recurrent		17,977	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237604 Kaproron Subcou	inty				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	rices Development			
Budget Output: 260010 Road Re	habilitation				
Item: 312131 Roads and Bridges	- Acquisition				
Roads and Bridges - Maintenance and Repair	Kapkworor - Sundet (10.6KMs)	Programme Conditional Grant - Development		200,000	C
LCIII: 237605 Moyok Subcounty	y				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Kabelyo HC II	kabelyo	Programme Conditional Grant - Non Wage Recurrent	0	6,228	1,557
MOYOK HCII	moyok	Programme Conditional Grant - Non Wage Recurrent	0	12,656	3,164
MOYOK HCII	moyok	Programme Conditional Grant - Non Wage Recurrent	0	2,998	749
Department: 060 Education				I	
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
MOYOK P.S.	moyok	Programme Conditional Grant - Non Wage Recurrent		19,936	C
KAPELYO P.S.	kabelyo	Programme Conditional Grant - Non Wage Recurrent		9,479	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237605 Moyok Subcou	inty				
Department: 060 Education					
Service Area: 20 Secondary E	ducation				
Programme: 12 Human Capit	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320003 Assets	s and Facilities Managen	nent			
Item: 225204 Monitoring and	Supervision of capital w	ork			
Environmental and social safeguards	moyok and kaptum	Programme Conditional Grant - Development		3,390	0
Item: 312121 Non-Residential	Buildings - Acquisition			1	
Non Residential Buildings - Contractor	moyok	Programme Conditional Grant - Development		478,838	0
LCIII: 237606 Binyiny Subco	unty			1	
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	tal Development				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320162 Capit	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
SONGENWO P.S	Sengongwo	Programme Conditional Grant - Non Wage Recurrent		16,115	0
TUKUMO P.S	tukumo	Programme Conditional Grant - Non Wage Recurrent		16,876	0
LCIII: 237607 Kiriki Subcour	nty			1	
Department: 050 Health					
Service Area: 10 Primary Hea	lthCare				
Programme: 12 Human Capit	tal Development				
SubProgramme: 02 Populatio	n Health, Safety and Ma	nagement			
Budget Output: 320165 Prima	ary Health care services				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
KAPSAMA HCII	kapsama	Programme Conditional Grant - Non Wage Recurrent	0	6,328	1,582
KIRIKIHC III	kiriki	Programme Conditional Grant - Non Wage Recurrent	0	12,656	3,164
KIRIKIHC III	kiriki	Programme Conditional Grant - Non Wage Recurrent	0	11,023	2,756

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237607 Kiriki Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Wate	r		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 312139 Other Structures - A	Acquisition				
Water Plants - Construction	borehole at Kaswama	Programme Conditional Grant - Development		30,000	0
LCIII: 237608 Binyiny Town Cou	ıncil	l			
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 01 Strengthenin	g Accountability				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 225201 Consultancy Servic	es-Capital				
Consultancy - Architectural Plans	Head Quarters	Transitional Conditional Grant - Development		2,000	0
Item: 225202 Environment Impa	t Assessment for Cap	ital Works		I I	
Environmental Impact Assessment - Capital Works	Head Quarters	Transitional Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Su	pervision of capital wo	ork			
Monitoring, Inspection and Evaluation	Head Quarters	Transitional Conditional Grant - Development		3,000	0
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Office Building	Head Quartera	Transitional Conditional Grant - Development		340,000	0
SubProgramme: 03 Human Reso	urce Management	1	L		
Budget Output: 010008 Capacity	Strengthening				
Item: 221003 Staff Training					
Staff Training - Allowances	Head Quarters	District Discretionary Equalisation Development Grant		13,914	0

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Co	uncil				
Department: 040 Production and	l Marketing				
Service Area: 10 Agricultural Ex	tension				
Programme: 01 Agro-Industriali	zation				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010015 Extensio	n services				
Item: 227001 Travel inland					
Travel Inland - Facilitation	HQ	External Financing Belgium Technical Cooperation (BTC)		6,000	0
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BINYINY HCIII	Binyiny	Programme Conditional Grant - Non Wage Recurrent	0	12,656	3,164
BINYINY HCIII	binyniy	Programme Conditional Grant - Non Wage Recurrent	0	12,305	3,076
Service Area: 30 Health Manage	ment and Supervision		I	1	
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 320021 Hospital	Management and Sup	oport Services			
Item: 223001 Property Managen	ient Expenses				
Property Management - Processing Land Titles	Binyiny HCIII	Programme Conditional Grant - Development	0%	8,000	0
Department: 060 Education			I	1	
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets an	nd Facilities Managem	ent			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Contractor	Retention for Binyiny PS	Programme Conditional Grant - Development		1,583	0

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Cou	ncil			· · · · · ·	
Department: 060 Education					
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320162 Capitatio	n (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
CHEPKWOM P.S	chepkwom	Programme Conditional Grant - Non Wage Recurrent		12,194	C
BINYINY P.S.	binyiny	Programme Conditional Grant - Non Wage Recurrent		19,208	C
Department: 070 Roads and Engi	neering	1			
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport Inf	frastructure and Serv	vices Development			
Budget Output: 000017 Infrastru	cture Development a	nd Management			
Item: 313121 Non-Residential Bu	ildings - Improvemen	ıt			
Non Residential Buildings, Office Building	Headquarters	District Discretionary Equalisation Development Grant		48,699	C
Budget Output: 260010 Road Rel	abilitation			11	
Item: 228002 Maintenance-Trans	port Equipment				
Vehicle Maintanence - Service, Repair and Maintanence	headquarters	Programme Conditional Grant - Development		100,000	C
Department: 080 Water				11_	
Service Area: 10 Rural Water Sup	oply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Water	r		
SubProgramme: 02 Land Manage	ement				
Budget Output: 000013 HIV/AID	S Mainstreaming				
Item: 227001 Travel inland					
Travel Inland - Facilitation	headquarters	Programme Conditional		2,056	(

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Cou	ıncil				
Department: 080 Water					
Service Area: 10 Rural Water Suj	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Water			
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 224005 Laboratory supplies	s and services				
Safety Equipment - Assorted Equipment	Reagents for water quality tests	Programme Conditional Grant - Development		3,000	0
Item: 225202 Environment Impac	ct Assessment for Cap	ital Works			
Feasibility Studies or Screening of Projects Appraisal	all projects in the district	Programme Conditional Grant - Development		4,009	0
Feasibility Studies or Screening of Projects Appraisal	all projects in the district	Programme Conditional Grant - Development		3,091	0
Item: 225203 Appraisal and Feasi	ibility Studies for Car	oital Works			
Feasibility Studies or Screening of Projects Feasibility Study	all projects in the district	Programme Conditional Grant - Development		2,800	0
Feasibility Studies or Screening of Projects Appraisal	all projects in the district	Programme Conditional Grant - Development		2,800	0
Item: 225204 Monitoring and Su	pervision of capital w	ork		1	
monitoring projects	hq	Programme Conditional Grant - Development		3,343	0
monitoring, environmental safe guards and social	headquarters	Programme Conditional Grant - Development		17,771	0
Item: 227001 Travel inland					
Travel Inland - Field Stationery	testing water sources for quality	Programme Conditional Grant - Non Wage Recurrent		36,900	0
Department: 100 Community Bas	sed Services				
Service Area: 10 Community Mo	bilisation				
Programme: 12 Human Capital I	Development				
SubProgramme: 03 Gender and S	Social Protection				
Budget Output: 320145 Response	to Gender based viol	ence			
Item: 221001 Advertising and Pu	blic Relations				
Radio - Announcements	headquarters	External Financing United Nations Children Fund (UNICEF)		28,000	0

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Co	uncil				
Department: 100 Community Ba	sed Services				
Service Area: 10 Community Mo	bilisation				
Programme: 12 Human Capital	Development				
SubProgramme: 03 Gender and	Social Protection				
Budget Output: 320145 Response	e to Gender based vio	lence			
Item: 221001 Advertising and Pu	blic Relations				
Media - Community meetings	headquarters	External Financing United Nations Children Fund (UNICEF)		14,000	0
Item: 221002 Workshops, Meetin	igs and Seminars				
Workshops, Meetings, Seminars - Training (Wild Life)		External Financing United Nations Children Fund (UNICEF)		30,000	0
Workshops, Meetings, Seminars - Training (Others)	headquaters	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 221008 Information and C	ommunication Techno	blogy Supplies.		<u> </u>	
ICT - Management Information Systems (Databases)	headquatrers	External Financing United Nations Children Fund (UNICEF)		4,000	0
ICT - Assorted Computer Accessories	headquarters	External Financing United Nations Children Fund (UNICEF)		2,000	0
Item: 221009 Welfare and Entert	tainment				
Welfare - Assorted Welfare Items	headquarters	External Financing United Nations Children Fund (UNICEF)		150,000	0
Welfare - Assorted Welfare Items	headquatres	External Financing United Nations Children Fund (UNICEF)		70,000	0
Item: 221011 Printing, Stationery	y, Photocopying and E	Binding		I	
Office Supplies - Assorted Binding Materials and Consumables	headquaters	External Financing United Nations Children Fund (UNICEF)		8,000	0
Office Supplies - Assorted Binding Materials and Consumables	headquaters	External Financing United Nations Children Fund (UNICEF)		4,000	0

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Cou	ıncil				
Department: 100 Community Ba	sed Services				
Service Area: 10 Community Mo	bilisation				
Programme: 12 Human Capital l	Development				
SubProgramme: 03 Gender and	Social Protection				
Budget Output: 320145 Response	e to Gender based vio	ence			
Item: 227001 Travel inland					
Travel Inland - Facilitation	headquarters	External Financing United Nations Children Fund (UNICEF)		45,000	
Travel Inland - Facilitation	headquarters	External Financing United Nations Children Fund (UNICEF)		420,000	
Department: 110 Planning	1				
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 02 Resource Mo	bilization and Budge	ting			
Budget Output: 560019 Data Ma	nagement and Dissem	ination			
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Monitoring	Headqquarters	District Discretionary Equalisation Development Grant		3,478	
SubProgramme: 03 Oversight, Ir	nplementation, Coord	lination and Monitoring			
Budget Output: 000027 Program	me Working Group S	ecretariat Services			
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Diesel	Project sites	District Discretionary Equalisation Development Grant		3,276	
Fuel, Oils and Lubricants - Diesel	Headquarters	District Discretionary Equalisation Development Grant		203	
SubProgramme: 04 Accountabili	ty Systems and Servic	e Delivery		1 1	
Budget Output: 000023 Inspectio	n and Monitoring				
Item: 225204 Monitoring and Su	pervision of capital w	ork			
monitoring	Health project sites	District Discretionary Equalisation Development Grant		5,501	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Co	uncil				
Department: 110 Planning					
Service Area: 10 Planning and St	tatistics				
Programme: 18 Development Pla	an Implementation				
SubProgramme: 04 Accountabili	ity Systems and Servio	ce Delivery			
Budget Output: 000023 Inspectio	on and Monitoring				
Item: 225204 Monitoring and Su	pervision of capital w	ork			
monitoring	headquares	District Discretionary Equalisation Development Grant		3,347	0
Item: 227001 Travel inland				I I	
Travel Inland - Facilitation	LLG Asssesment	District Discretionary Equalisation Development Grant		8,000	0
Item: 227004 Fuel, Lubricants an	nd Oils			I I	
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		6,551	0
LCIII: 237609 Kwanyiy Subcour	nty	1	1	<u>I</u> I	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KWANYIY HCIII	nyimei	Programme Conditional Grant - Non Wage Recurrent	0	14,490	3,623
KWANYIY HCIII	nyimei	Programme Conditional Grant - Non Wage Recurrent	0	12,656	3,164
KWORUSHC II	Kworus	Programme Conditional Grant - Non Wage Recurrent	0	6,328	1,582

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237609 Kwanyiy Subcoun	ty				
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KAPKWATA P.S.	kapkwata	Programme Conditional Grant - Non Wage Recurrent		10,505	0
KAPLEGEB P.S	kaplegep	Programme Conditional Grant - Non Wage Recurrent		12,691	0
KAPOROTWO P.S	kaporotwo	Programme Conditional Grant - Non Wage Recurrent		15,656	0
KWANYIY P.S.	nyimei	Programme Conditional Grant - Non Wage Recurrent		15,972	0
Department: 070 Roads and Eng	ineering	l			
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 260010 Road Rel	habilitation				
Item: 312131 Roads and Bridges	- Acquisition				
Roads and Bridges - Construction Services	Kwanyiy chamcham kiriki	Programme Conditional Grant - Development		100,000	0
LCIII: 257512 Kaproron Town C	ouncil				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 000013 HIV/AID	S Mainstreaming				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Medical)	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	3,672	0

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257512 Kaproron Town C	Council				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 320084 Vaccine A	Administration				
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0%	400,000	C
Travel Inland - Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)	0%	472,599	C
Budget Output: 320113 Preventio	on and rehabilitation	services			
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO's Office Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	10,053	2,512
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KAPRORON HCIV	Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	63,279	15,820
KAPRORON HCIV	kaproron	Programme Conditional Grant - Non Wage Recurrent	0	22,584	5,646
Service Area: 30 Health Manager	ment and Supervision				
Programme: 12 Human Capital l	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 320021 Hospital	Management and Suj	pport Services			
Item: 228002 Maintenance-Trans	sport Equipment				
Vehicle Maintanence - Tire and Tire Tubes	DHO's office	District Discretionary Equalisation Development Grant	0%	14,000	C
Item: 312121 Non-Residential Bu	uildings - Acquisition	1	1	11	
Non Residential Buildings - Other Construction works	KAPRORON HCIV	District Discretionary Equalisation Development Grant	0%	71,185	C

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257512 Kaproron Town C	Council				
Department: 050 Health					
Service Area: 30 Health Manage	ment and Supervision				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Health, Safety and Ma	nagement			
Budget Output: 320021 Hospital	Management and Su	pport Services			
Item: 312235 Furniture and Fitti	ings - Acquisition				
Furniture and Fixtures - Carpets	DHO's Office	Programme Conditional Grant - Development	0%	3,000	
Furniture and Fixtures - Chairs	DHO's Office	Programme Conditional Grant - Development	0%	2,000	
Item: 313119 Other Dwellings - I	mprovement		11		
Other Dwellings - Improvement		District Discretionary Equalisation Development Grant	0%	5,000	
Budget Output: 320066 Health S	ystem Strengthening		1 1		
Item: 221009 Welfare and Enter	tainment				
Welfare - Food and Refreshments	DHO'S Office Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	1,000	25
Item: 221011 Printing, Stationer	y, Photocopying and E	Binding			
Office Supplies - Printing, Photocopying, Binding and Stationery	DHO's Office Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	2,800	60
Item: 221012 Small Office Equip	oment				
Office Equipment and Supplies - Assorted Office Items	DHO's Office Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	2,000	
Item: 223001 Property Managen	ient Expenses				
Property Management - Cleaning Services	DHO's Office Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	1,200	30
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHO's Office Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	2,400	60
Item: 227001 Travel inland	1	1	11	I	
Travel Inland - Support	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	6,066	1,47
Travel Inland - Others	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	3,437	84

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257512 Kaproron Town C	ouncil				
Department: 050 Health					
Service Area: 30 Health Manager	nent and Supervision				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320066 Health Sy	ystem Strengthening				
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	6,555	1,521
LCIII: 273544 Chepsukunya Tow	n Council				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
CHEPSUKUNYA HC II	chepsukunya	Programme Conditional Grant - Non Wage Recurrent	0	6,328	1,582
Service Area: 30 Health Manager	nent and Supervision		I		
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320021 Hospital	Management and Sup	oport Services			
Item: 225201 Consultancy Service	es-Capital				
Consultancy - Architectural Plans	Chepskunya HCII	Programme Conditional Grant - Development	0%	2,000	0
Item: 225202 Environment Impac	ct Assessment for Cap	ital Works		· · ·	
Environmental Impact Assessment - Capital Works	Chepskunya HCII	Programme Conditional Grant - Development	0%	2,194	0
Item: 225203 Appraisal and Feasi	ibility Studies for Car	oital Works			
Feasibility Studies or Screening of Projects - Appraisal	Chepskunya HCII	Programme Conditional Grant - Development		2,000	0
Item: 313111 Residential Building	gs - Improvement	1	I	<u> </u>	
Residential Buildings - Maintenance, repair and Support	Chepskunya HCII	District Discretionary Equalisation Development Grant	0%	31,333	0

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273547 Kaseko					
Department: 050 Health					
Service Area: 30 Health Manage	ment and Supervision	l			
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320021 Hospital	Management and Su	pport Services			
Item: 312121 Non-Residential B	uildings - Acquisition				
Non Residential Buildings - Hospital	Mulungwa HCII	District Discretionary Equalisation Development Grant	0%	65,000	0
LCIII: 273549 Tuikat					
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	ces, Environment, Clin	nate Change, Land And Wat	er		
SubProgramme: 03 Water Resor	urces Management				
Budget Output: 000006 Planning	g and Budgeting servi	ces			
Item: 312139 Other Structures -	Acquisition				
Water - System Fixtures, Fittings and Maintenance	Rehabs of kaptang- kaproron gfs	Programme Conditional Grant - Development		41,271	0
LCIII: S1886 Missing Subcount	y	-		· · ·	
Department: 060 Education					
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
CHEBOROM P.S.	Cheborom	Programme Conditional Grant - Non Wage Recurren	t	11,535	0
GREEK RIVER P.S.	kiriki	Programme Conditional Grant - Non Wage Recurren	t	11,142	0
CHEMANGA	chemanga	Programme Conditional Grant - Non Wage Recurrent	t	18,268	0
KAPCHEKWOK P.S.	mulungwa	Programme Conditional Grant - Non Wage Recurren	t	18,098	0
CHEMWANIA P.S.	chemwania	Programme Conditional Grant - Non Wage Recurren	t	19,550	0

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1886 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KAPRORON P.S.	Kaproron	Programme Conditional Grant - Non Wage Recurrent		16,883	(
KAPTENG P.S.	kapteng	Programme Conditional Grant - Non Wage Recurrent		15,593	(
CHEPSUKUNYA P.S.	chepsukunya	Programme Conditional Grant - Non Wage Recurrent		16,289	(
SUMATON P.S.	sumaton	Programme Conditional Grant - Non Wage Recurrent		17,718	(
TEREN BOY P.S.	terenboy	Programme Conditional Grant - Non Wage Recurrent		17,922	(
KWORUS P.S.	kworus	Programme Conditional Grant - Non Wage Recurrent		18,768	(
KERE P.S.	kere	Programme Conditional Grant - Non Wage Recurrent		19,773	(
Service Area: 20 Secondary Educ	ation			1	
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)				
KITAWOI SEED SCHOOL	terenboy	Programme Conditional Grant - Non Wage Recurrent		84,064	(
BINYINY	binyiny	Programme Conditional Grant - Non Wage Recurrent		102,528	(
ST MICHAEL GIRLS S.S KAPRORON	kaproron	Programme Conditional Grant - Non Wage Recurrent		68,816	(
KWOSIR GIRLS BOARDING SS	kere	Programme Conditional Grant - Non Wage Recurrent		61,712	(