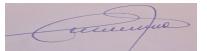
### **Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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.



Awor Albina (Accounting Officer)

Signed on Date: 07-12-2023

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

### Section A: Vote Summary

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	372,453	372,453	102,956	28%
Discretionary Government Transfers	3,680,865	4,269,726	842,101	23%
Conditional Government Transfers	19,470,456	23,069,335	4,759,117	24%
Other Government Transfers	487,858	495,858	30,000	6%
External Financing	759,300	759,300	43,226	6%
Total Revenues shares	24,770,932	28,966,672	5,777,400	23%

### 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	6,537	21%
Natural Resources, Environment, Climate Change, Land And Water Management	678,955	703,935	79,061	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	3,426,168	21%
Public Sector Transformation	2,272,666	3,494,367	529,789	23%
Community Mobilization And Mindset Change	1,300	1,300	0	0%
Governance And Security	1,322,124	1,840,586	259,139	20%
Development Plan Implementation	551,680	551,680	116,807	21%
Grand Total	24,770,932	28,966,672	4,936,085	20%
Wage	16,219,732	17,546,348	3,907,087	24%
Non-Wage Recurrent	4,243,360	6,340,765	998,602	24%
Domestic Devt	3,548,540	4,320,259	30,396	1%
External Financing	759,300	759,300	0	0%

### Quarter 1

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

Kween District by the end of quarter one the district had realized Shs 5,777,400,000 against an annual budget of Shs 28,966,672,000 being 23% budget performance. Of which from all the central government source the district realized Shs 5,631,218,000 against an annual budget of Shs 27,834,919,000 being 20% budget performance for the year. Overall the central government funds perform at 20% which was not as planned ie all wage allocations performed beyond 25%, the non-wage allocations performed at 23% while the development allocations performed at 0%. Under local revenue collection the district had realized Shs 102,956,000 against an annual budget of Shs 372,453,000 which was 28% budget performance. Several local revenue sources performed poorly except local service tax, miscellaneous and other fees which performed above 40%. Under other central government sources the district realized Shs 30,000,000 against an annual budget of Shs 495,858,000 being 6% budget performance for the year. Apart from Uganda Road fund no other funds were received. The Ministries are yet to communicate to the District why funds were not released. Under external financing the district received Shs 43,226,000 against an annual budget of Shs 759,300,000 being 6% budget performance. Apart from GAVI other sources have not been received.

By the end of quarter one all the funds received had been disbursed to the departments except local revenue funds where we had system issues. Sustainable urbanization had the highest out-turn on expenditure while Private sector development had the lowest out turn.

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

Ushs Thousands	Approved Budget	<b>Revised Budget</b>	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	372,453	372,453	102,956	28%
Animal and Crop Husbandry related Levies	18,882	18,882	2,472	13%
Business licenses	37,022	37,022	5,898	16%
Inspection Fees	2,800	2,800	505	18%
Land Fees	40,630	40,630	290	1%
Local Hotel Tax	1,000	1,000	0	0%
Local Services Tax-Payable By Individuals	53,419	53,419	22,689	42%
Market /Gate Charges	24,062	24,062	4,916	20%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	63,677	63,677	43,689	69%
National Park Pees	450	450	0	0%
Other fees e.g. street parking fees	23,383	23,383	17,250	74%
Other licenses	27,719	27,719	1,470	5%
Other permits	500	500	0	0%
Registration fees for Documents and Businesses	21,824	21,824	1,800	8%
Rent & Rates - Non-Produced Assets – from private entities	9,050	9,050	1,977	22%
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	842,101	23%
District Discretionary Equalisation Development Grant	299,017	549,141	0	0%
District Unconditional Grant Non-Wage	628,069	966,806	157,017	25%
District Unconditional Grant Wage	2,349,364	2,349,364	587,341	25%
Urban Discretionary Equalisation Development Grant	13,443	13,443	0	0%
Urban Unconditional Grant Wage	330,568	330,568	82,642	25%
Urban Unconditional Non-Wage	60,405	60,405	15,101	25%
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	<b>Revised Budget</b>	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	30,000	6%
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	30,000	7%
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	43,226	6%
Belgium Technical Cooperation (BTC)	3,000	3,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	236,300	236,300	43,226	18%
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	5,777,400	23%

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

Kween district by end of first quarter had collected shs 102,956,000 against the approved budget of shs 372,453,00 being 28% budget performance for the year. Whereas some revenues performed well land fees, farmer co funding, parking fees, local hotel tax performed very poorly

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

Kween District by the end of quarter one from the central government source the district realised Shs 5,631,218,000 against an annual budget of Shs 227,834,919,000 being 20.2% budget performance for the year. The central government funds didn't perform as planned ie all wage allocations performed beyond 25%, the non-wage allocations performed at 25% while the development allocations performed at 0%.

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

Kween District by the end of quarter one from the other central government source the district realised Shs 30,000,000 against an annual budget of Shs 495,858,000 being 6% 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 External Financing**

Kween District by the end of quarter one from the external financing source the district realized Shs 43,226,000 against an annual budget of Shs 759,300,000 being 6% budget performance for the year. Only funds from GAVI was received. The district is yet to receive any communication from the Donors responsible.

A4: Expenditure Perfor	rmance by Department	and Service Area ('000s)
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		Quarterly Expenditure Performance			
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,037,908	0	694,535	23%	694,535
Sub-Total	3,037,908	0	694,535	23%	694,535
Department: Finance					
10 Financial Management and Accountability (LG)	339,448	0	74,965	22%	74,965
Sub-Total	339,448	0	74,965	22%	74,965
Department: Statutory bodies					
10 Legislation and Oversight	493,272	0	88,390	18%	88,390
Sub-Total	493,272	0	88,390	18%	88,390
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	1,260,804	22%	1,260,804
30 Health Management and Supervision	612,077	0	9,824	2%	9,824
Sub-Total	6,435,756	0	1,270,627	20%	1,270,627
Department: Education					
10 Pre-Primary and Primary Education	4,167,022	0	1,036,403	25%	1,036,403
20 Secondary Education	5,095,020	0	1,090,610	21%	1,090,610
40 Education&Sports Management and Inspection	133,131	0	27,093	20%	27,093
Sub-Total	9,395,173	0	2,154,107	23%	2,154,107
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	32,651	7%	32,651

			Quarterly Expenditure Performance					
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn			
Sub-Total	467,369	0	32,651	7%	32,651			
Department: Natural Resources								
10 Natural Resources Management	211,587	0	46,410	22%	46,410			
Sub-Total	211,587	0	46,410	22%	46,410			
Department: Community Based Services								
10 Community Mobilisation	533,989	0	46,033	9%	46,033			
20 Empowerment and Mindset Change	53,711	0	684	1%	684			
Sub-Total	587,699	0	46,717	8%	46,717			
Department: Planning								
10 Planning and Statistics	212,452	0	41,872	20%	41,872			
Sub-Total	212,452	0	41,872	20%	41,872			
Department: Internal Audit								
10 Compliance	71,488	0	13,861	19%	13,861			
Sub-Total	71,488	0	13,861	19%	13,861			
Department: Trade, Industry and Local Development								
10 Commercial Services	39,310	0	6,537	17%	6,537			
Sub-Total	39,310	0	6,537	17%	6,537			
Grand Total	24,770,932	0	4,936,085	20%	4,936,085			

### Quarter 1

FY 2023/24

### **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	877,002	35%	877,002
District Unconditional Grant Non-Wage	134,380	134,380	33,595	25%	33,595
District Unconditional Grant Wage	1,087,959	1,087,959	271,990	25%	271,990
Locally Raised Revenues	51,000	51,000	6,438	13%	6,438
Multi-Sectoral Transfers to LLGs_NonWage	412,747	592,473	60,063	15%	60,063
Programme Conditional Grant - Non Wage Recurrent	584,161	1,805,862	451,683	77%	451,683
Urban Unconditional Grant Wage	212,937	212,937	53,234	25%	53,234
Development Revenues	554,723	554,723	30,396	5%	30,396
District Discretionary Equalisation Development Grant	6,957	6,957	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	197,766	197,766	30,396	15%	30,396
Transitional Conditional Grant - Development	350,000	350,000	0	0%	0
Total Revenues Shares	3,037,908	4,439,334	907,398	30%	907,398
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,300,896	1,300,896	324,130	25%	324,130
Non Wage	1,182,289	2,583,716	340,009	29%	340,009
Development Expenditure					
Domestic Development	554,723	554,723	30,396	5%	30,396
External Financing	0	0	0	0%	0
Total Expenditure	3,037,908	4,439,334	694,535	23%	694,535
C: Unspent Balances					
Recurrent Balances			212,863		
Wage			1,094		
Non Wage			211,769		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			212,863		
					$\mathbf{P}_{\text{age }} = 0 \text{ of } 163$

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

### Summary of Department Revenues and Expenditure by Source

The department received a total 872,480,000 which was 29% of the approved revenue, this was because more funds were received under pension and gratuity. Cumulatively, the department spent 695,818,000 representing 23% of the approved expenditure. A total of 211,580,000 remained unspent during the quarter and is explained below.

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

The funds that remained unspent are for gratuity and pensioners who were being verified.

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

The sector accomplished the following Cordination with various MDAs done Records maintained One vehicle maintained Offices maintained Salaries, pension and gratuity paid Court sessions attended Payroll maintained Transfers to LLGs done FY 2023/24

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

### **Department:** Finance

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

B1: Overview of Department Revenues and Exper	•	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	339,448	339,448	82,362	24%	82,362
District Unconditional Grant Non-Wage	70,000	70,000	17,500	25%	17,500
District Unconditional Grant Wage	222,300	222,300	55,575	25%	55,575
Locally Raised Revenues	20,000	20,000	2,500	13%	2,500
Urban Unconditional Grant Wage	27,148	27,148	6,787	25%	6,787
Development Revenues	0	0	0	0%	0
Total Revenues Shares	339,448	339,448	82,362	24%	82,362
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	249,448	249,448	59,228	24%	59,228
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	74,965	22%	74,965
C: Unspent Balances					
Recurrent Balances			7,397		
Wage			3,134		
Non Wage			4,262		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,397		

### Summary of Department Revenues and Expenditure by Source

By end of quarter one, the department had received UGX 75,575,000 against an annual budget of UGX 339,448,000 which represents 22% for the year. The department had spent cumulative UGX 75,728,000 against an annual budget of UGX 339,448,000 representing 22% for the year. The wage and non-wage performed at 24% and 17% respectively for the quarter of the annual budget.

#### FY 2023/24

### **Quarter 1**

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

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

All the money allocated for the quarter was spent.

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

Prepared monthly financial reports for July to September, 2023, paid salaries to 26 staffs for July to September, 2023, collected revenues, filled monthly returns, IFMS equipment serviced, Motor vehicle serviced, Revenue mobilized, Collected and banked, and Collection of receipts for funds transferred for non-wage, development and local revenue, Follow ups made in LLGs, monitored and sensitized sub county staff on local revenue collections and use of Local Revenue Data Base System.

### **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	118,880	24%	118,880
District Unconditional Grant Non-Wage	190,887	529,625	47,722	25%	47,722
District Unconditional Grant Wage	267,384	267,384	66,846	25%	66,846
Locally Raised Revenues	35,000	35,000	4,313	12%	4,313
Development Revenues	0	0	0	0%	0
Total Revenues Shares	493,272	832,009	118,880	24%	118,880
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	267,384	267,384	66,380	25%	66,380
Non Wage	225,888	564,625	22,010	10%	22,010
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	493,272	832,009	88,390	18%	88,390
C: Unspent Balances					
Recurrent Balances			30,491		
Wage			466		
Non Wage			30,024		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			30,491		

Summary of Department Revenues and Expenditure by Source

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

By the end of quarter one, the department had spent Shs 88,742,000 against an annual budget of Shs 493,272 By the end of quarter one, the department had received Shs 118,880,000 against an annual budget of Shs 493,272,000 which represents 24% for the year. Of the total amount released in quarter one from the annual budget, the non-wage released was Shs 47,722,000 and wage released was Shs 66,846,000 which represented 25% and 25% respectively. The Local revenue released was Shs 4,313,000 which represented 12% for the year.

By end,000 representing 18% for the year. Of the amount spent, wage and non-wage performed at 25% and 10% respectively. The department did not spend Shs 30,138,000 and it's explained below.

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

The unspent balance in first quarter was Shs 30,138,000 of which the non-wage was Shs. 30,024,000 and wage was Shs. 114,000. The non-wage was to be used to facility the activities of Land board and the district service commission which were not fully constituted during the quarter and it is the reason why the money remained.

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

During the quarter under review, Paid salaries to 32 Staff for the month of July, August and September, Paid ex-gratia for district councilors, LC I Chairperson and LC II Chairpersons and also paid Honoraria to LC III councilors, 1 main council meeting and 1 extra ordinary council meeting and 1 business committee meetings conducted, One standing committee meeting conducted, 2 contracts committee meetings and 2 evaluation committee meeting done, Run 1 open national advert, Submitted quarter 4 progress report, Conducted 1 Public accounts committee meetings, 3 DEC Meetings conducted and DEC Conducted 1 monitoring of the chamcham road.

### 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

### Quarter 1

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

By the end of the first quarter, the department had received Shs 467,848,227 which was 25% of the approved revenue. The funds received were mainly wages.

Cumulatively the department spent Shs 431,018,732 which was 23% of the approved expenditure. Shs 36,829,000 remained unspent at the end of the quarter and is explained below;

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

The wage was not spent due to some staff who were not paid

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

-payment for salaries for 59 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	43,226	4%	43,226
District Discretionary Equalisation Development Grant	82,833	332,957	0	0%	0
External Financing	436,300	436,300	43,226	10%	43,226
Programme Conditional Grant - Development	483,786	496,662	0	0%	0
Total Revenues Shares	6,435,756	6,698,756	1,401,435	22%	1,401,435
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,986,723	4,986,723	1,161,739	23%	1,161,739
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	1,270,627	20%	1,270,627
C: Unspent Balances					
Recurrent Balances			87,582		
Wage			84,942		
Non Wage			2,640		
Development Balances			43,226		
Domestic Development			0		
External Financing			43,226		
Total Unspent			130,808		

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. This was because the development grants were not released.

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. Shs 82,961,000 remained unspent and is explained below

#### 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.

FY 2023/24

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

### **Department:** Education

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,343,767	9,736,853	2,215,354	27%	2,215,354
District Unconditional Grant Wage	49,139	49,139	12,285	25%	12,285
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	2,215,354	24%	2,215,354
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	6,730,824	8,057,440	1,671,153	25%	1,671,153
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	2,154,107	23%	2,154,107
C: Unspent Balances					
Recurrent Balances			61,247		
Wage			11,553		
Non Wage			49,694		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			61,247		

Summary of Department Revenues and Expenditure by Source

### Quarter 1

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

The department cumulatively received 2,215,354,000 out of the budgeted 9,395,173,000 representing 24% budget performance which was below the expected 25% because of none release of UNEB funds. The funds 1,680,583,000 was spent on paying staff salaries whilst 482,953,000 was transferred to schools and facilitating office operations . Shs 51,817,000 remained unspent as explained below

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

Shs 51,817,000 remained unspent and will used for facilitating qtr2 activities since 1/3 of the non wage funds was remitted in quarter one

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

The department paid staff salaries for all staff in the department, transferred UPE and USE funds to 39 primary schools and 8 secondary schools, traveled to MoES to submit list of students to benefit from district quota, inspected and monitored schools for term II, attended national AGM for DIS

### **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	59,191	11%	59,191
District Unconditional Grant Wage	89,622	89,622	22,406	25%	22,406
Multi-Sectoral Transfers to LLGs_NonWage	179,726	0	0	0%	0
Other Transfers from Central Government	259,892	267,892	30,000	12%	30,000
Urban Unconditional Grant Wage	27,140	27,140	6,785	25%	6,785
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	309,191	19%	309,191
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
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			24,795		
Wage			36		
Non Wage			24,759		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			274,795		

Summary of Department Revenues and Expenditure by Source

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

The department received Ugx, -302,406,000 from all sources representing -19% out of which Ugx-29,115,000 was spent on wages, Ugx-5,241,000 for travel inland activities ,and Ugx-20, 000,000 as transfers to town councils and shs-268,010,000 as unspent balances.

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

The reason for unspent balances was little release of funds from URF that could not be enough to pay road gangs for on month and lack of final guideline the road rehabilitation grant.

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

Among the physical highlights include: 1 DRC meeting held, Annual road condition assessments done, 1 report quarterly prepared and sub mitted to URF transfer of funds to two town councils, payment of 8 staff members for 3 months.

### **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	163,356	40,839	25%	40,839
District Unconditional Grant Wage	107,703	107,703	26,926	25%	26,926
Programme Conditional Grant - Non Wage Recurrent	55,653	55,653	13,913	25%	13,913
Development Revenues	304,013	328,992	0	0%	0
Programme Conditional Grant - Development	289,198	314,178	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	467,369	492,349	40,839	9%	40,839
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	107,703	107,703	26,498	25%	26,498
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	32,651	7%	32,651
C: Unspent Balances					
Recurrent Balances			8,188		
Wage			428		
Non Wage			7,760		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,188		

### Summary of Department Revenues and Expenditure by Source

The department received Ugx -40,839,000 from all sources representing -9% of the annual budget of which Ugx -26,617,000 was spent on wages, Ugx -6,153,000 was spent on soft ware activities and travel inland , leaving Ugx-8,069,000 as unspent balance.

### Quarter 1

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

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

Reason for under spent was the late release of funds to department..

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

Among the physical highlights: include: 1 DWSCC meeting held, 1 SMS meeting held, 1District and advocacy meeting held, 4 water user committees supported on o/m, monitoring of projects after construction and paid 5 staff for 3 months.

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

### Department: Natural Resources

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

BI: Overview of Department Revenues and Expendi		Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	211,587	211,587	51,647	24%	51,647
District Unconditional Grant Wage	180,465	180,465	45,116	25%	45,116
Locally Raised Revenues	10,000	10,000	1,250	13%	1,250
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	51,647	24%	51,647
<b>B:</b> Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,465	180,465	44,685	25%	44,685
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	46,410	22%	46,410
C: Unspent Balances					
Recurrent Balances			5,237		
Wage			431		
Non Wage			4,805		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,237		

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

The department received 51,647, 000 out of 211,587,000 representing 24%. spent 46,537,377 out of 211,587,000 representing 22%, unspent balance of 5,109,000 of which 4,805,000 is Non wage .

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

The activities for the unspent Funds pushed to quarter 2

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

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

The department paid salaries to 7 staff for the month of July to September. monitored for environmental compliance and enforcement in soi county. carried out environmental screening for capital projects - Administration. Community sensitization on climate change and environmental degradation for 20 farmers in kwanyiy, and trained 38 farmers on forest management practices in kaptoyoy sub county .

### **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	58,365	22%	58,365
District Unconditional Grant Wage	162,372	162,372	40,593	25%	40,593
Locally Raised Revenues	2,000	2,000	250	13%	250
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	11,117	25%	11,117
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	58,365	10%	58,365
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	206,839	206,839	45,283	22%	45,283
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	46,717	8%	46,717
C: Unspent Balances					
Recurrent Balances			11,648		
Wage			6,427		
Non Wage			5,221		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,648		

Summary of Department Revenues and Expenditure by Source

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

The Department received 47,109,000 shillings by the end of the quarter, representing 8% of the total annual budget for the department from the different sources of revenue. This facilitated the payment of salaries to departmental staff, monitoring of the FAL classes, Resettlement of homeless children, support to the youth council executive committee meeting, labour dispute settlement, older persons monitoring of groups, appraisal of PWDs groups for submission, submission of reports to ministry of gender

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

Reasons for the unspent funds by end of the quarter were attributed to system challenges, that caused delays in accessing funds.

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

Physical performance by end of the first quarters was as follows: - Salaries were paid to all departmental staff for july to september, quarterly departmental reports were submitted to the ministry of gender, quarterly women council executive committee meeting was held, older persons monitoring of funded SEGOP groups was done, FAL classes were monitored

### **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	46,093	24%	46,093
District Unconditional Grant Non-Wage	53,040	53,040	13,260	25%	13,260
District Unconditional Grant Wage	126,335	126,335	31,584	25%	31,584
Locally Raised Revenues	9,996	9,996	1,250	13%	1,250
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	46,093	22%	46,093
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	126,335	126,335	31,388	25%	31,388
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	41,872	20%	41,872
C: Unspent Balances					
Recurrent Balances			4,222		
Wage			196		
Non Wage			4,026		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,222		

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

The department received funds 46,093,000 against approved budget f 212,452,000 representing 22% budget performance. The performance was below the 25% target due to none release of development grants in the quarter. Funds 41,949,000 was used it to pay staff salaries, support finalization of approved workplans and budgets, followed up non payments of Listers, supported LLGs to prepare project profiles and appraisals.

### Quarter 1

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

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

Funds 4,144,000 remained unspent and was mainly for vehicle maintenance and service which was being processed.

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

The department was able to pay all staff salaries, supported finalization and submission of approved work plans and budgets, Supported preparation of project profiles and appraisals.

### **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	16,872	24%	16,872
District Unconditional Grant Non-Wage	18,000	18,000	4,500	25%	4,500
District Unconditional Grant Wage	29,612	29,612	7,403	25%	7,403
Locally Raised Revenues	5,000	5,000	250	5%	250
Urban Unconditional Grant Wage	18,876	18,876	4,719	25%	4,719
Development Revenues	0	0	0	0%	0
Total Revenues Shares	71,488	71,488	16,872	24%	16,872
<b>B:</b> Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,488	48,488	9,894	20%	9,894
Non Wage	23,000	23,000	3,967	17%	3,967
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	71,488	71,488	13,861	19%	13,861
C: Unspent Balances					
Recurrent Balances			3,011		
Wage			2,228		
Non Wage			783		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,011		

### Summary of Department Revenues and Expenditure by Source

Internal audit received ugx 12,153,000 against annual budget of ugx 71,488,000 representing 17% of the annual budget. We spent ugx 13,908,000 on staff salaries and audit activities

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

### Quarter 1

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

The funds unspent was mainly for non wage activities planned for next quarter

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

Paid staff salaries, Conducted field visits and audits within departments and lower local governments and submitted reports to relevant entities

### **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	9,952	25%		9,952
District Unconditional Grant Wage	26,473	26,473	6,618	25%		6,618
Locally Raised Revenues	2,000	2,000	625	31%		625
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	9,952	25%		9,952
<b>B:</b> Breakdown of Sub-SubProgramme Expenditures						
Recurrent Expenditure						
Wage	26,473	26,473	6,537	25%		6,537
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	6,537	17%		6,537
C: Unspent Balances						
Recurrent Balances			3,416			
Wage			82			
Non Wage			3,334			
Development Balances			0			
Domestic Development			0			
External Financing			0			
Total Unspent			3,416			

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

By the end of quarter one the department had received shs. 9,952,000 which was 25% of the approved budget which was within the 25% performance releases.

On expenditure the department used 6,562,000 for paying staff salaries whilst unspent balances was 3,391,000 which is explained below

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

Quarter 1

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### Quarter 1

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

The unspent balance 3,334,000 is mainly for activities planed for quarter two

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

The department paid salaries to its staff; Emyooga SACCOs (trained, attended AGMs and audited their books of accounts); Monitored PDM SACCOs and other cooperatives; trained and registered 4 SACCOs and 2 cooperatives; collected market information from 3 markets

### B2 : Outputs and Expenditure in the Quarter

### Department: 010 Administration

<b>Revised Outputs in the Quarter</b>	Actual Outputs Act	Actual Outputs Achieved in Quarter	
Service Area: 10 Administration and Management			
Programme: 10 Sustainable Urbanisation And Housin	g		
SubProgramme: 03 Institutional Coordination			
Budget Output: 000006 Planning and Budgeting service	ces		
PIAP Output: 10050101 Compliance to land use frame	eworks and orderly development		
	Payment of salaries for urban s	taff	None
Expenditures incurred in the Quarter to deliver output	ts		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	C
	GoU Dev	0	(
	Ext Finance	0	C

Budget Output: 000021 Gender Mainstreaming services

N/A

Expenditures incurred in the Quarter to deliver outputs				
Item	Approved Budget	Spent		
227001 Travel inland	2,000	0		
Total for Budget Outpu	t 2,000	0		
Wag	e 0	0		
Non-Wag	e 2,000	0		
GoU De	v 0	0		
Ext Finance	e 0	0		
Programme: 14 Public Sector Transformation				
SubProgramme: 01 Strengthening Accountability				

Budget Output: 000006 Planning and Budgeting services

N/A

### 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
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

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Coordination with MDAs done LLGS monitored and supervised

None

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 A	Outputs in the Quarter Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		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	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 Gu	atuity	
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity st	rengthened	
Salaries, Gratuity and pension	n paid	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,087,959	270,960
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
227004 Fuel, Lubricants and Oils	1,000	212
273104 Pension	455,092	139,538
273105 Gratuity	129,069	85,489
Total for Budget Output	1,679,520	496,799
Wage	1,087,959	270,960
Non-Wage	591,561	225,839
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

### Quarter 1

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#### Department: 010 Administration

Revised Outputs in the Quarter Ac	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
PIAP Output: 14050603 In- service training programs developed & in	nplemented to en	hance skills and performanc	e of public officers
Payroll mana	iged		None
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

Wage shortfalls Addressed Staff details verified None

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 Budget O	utput	11,000	1,104
	Wage	0	0
Non-	Wage	11,000	1,104
Gol	J Dev	0	0
Ext Fi	nance	0	0
Programme: 16 Governance And Security			
Sup Brogrammer 01 Institutional Coordination			

SubProgramme: 01 Institutional Coordination

**Budget Output: 000003 Facilities Management** 

N / A

### 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
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 for Budget Outpu	t 15,317	0
Wag	e 0	0
Non-Wag	e 6,000	0
GoU De	v 9,317	0
Ext Finance	e 0	0
Budget Output: 000008 Records Management		
PIAP Output: 16060510 Records management		
Information disseminated to Records managed	sub counties	None
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 Outpu	t 4,500	875
Wag	e 0	0
Non-Wag	e 4,500	875
GoU De	v O	0
Ext Finance	e 0	0
Budget Output: 000014 Administrative and Support Services		
<b>PIAD</b> Output 16060502 Administrative support somilars onhoneed		
PIAP Output: 16060502 Administrative support services enhanced		N
Transfers to LLGs done		None
		None UShs Thousand
Transfers to LLGs done	Approved Budget	UShs Thousand
Transfers to LLGs done Expenditures incurred in the Quarter to deliver outputs	Approved Budget 412,747	UShs Thousand Spent

### Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Ac	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget S		
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	694,535
Wage	1,300,896	324,130
Non-Wage	1,182,289	340,009
GoU Dev	554,723	30,396
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter Actua	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	ciency in reve	enue administration	
Transport equipment serviced for first quarter FY 2023/24 Motor Vehicle R	eg. No LG 00	09-061 Serviced.	Insufficient funds
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Bud	get Spent
211101 General Staff Salaries		249,4	148 59,228
221002 Workshops, Meetings and Seminars		1,	500 0
221008 Information and Communication Technology Supplies.		1,	500 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		8,0	2,000
227004 Fuel, Lubricants and Oils		10,	2,678
228002 Maintenance-Transport Equipment		6,	000 1,500
Total for Bu	dget Output	282,	65,406
	Wage	249,4	148 59,228
	Non-Wage	32,	6,178
	GoU Dev		0 0
	Ext Finance		0 0

Budget Output: 560019 Data Management and Dissemination

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

Revenue mobilization in all sub counties.		None
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
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	7,000	747
Wage	0	0

### Quarter 1

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

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Non-Wage	7,000	747
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 560021 Inter-Governmental Fiscal Tran	nsfer Reform Programme		
PIAP Output: 18020404 Capacity built in multi program	n planning and implementation	n of interventions along the	value chain
Servicing of IFMS equipment for July to September 2023	Procurement of fuel for IFMS	generator.	None
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	e Delivery		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604 Oversight Monitoring Reports	of NDP III Programs produced	ł	
Monitored collection of revenue and filling of monthly returns for first quarter 2023/24.	Supported sub counties on the Base System.	use of Local Revenue Data	unrealized locally raised revenue for utilization in time
Expenditures incurred in the Quarter to deliver outputs	8		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

Budget Output: 000061 Management of Government Accounts

### Quarter 1

### Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011608 Systems and Sanctions to enforce	commitment controls and prevent accumulation of dom	estic arrears in place
N S J H	Submission of Financial Statements for FY 2022/2023 MoFPED and Auditor General's Office. Submission of Local Revenue Performance for the last Five rears (2018/2019 to 2022/2023) Facilitated the Cashier to ascertain local revenue collected by item code.	None

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	74,965
Wage	249,448	59,228
Non-Wage	90,000	15,738
GoU Dev	0	0
Ext Finance	0	0

**Department: 030 Statutory bodies** 

Revised	Outputs	in the	Quarter
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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

5 staff promoted, 4 disciplinary action undertaken, 5 staff	3 meetings conducted	DSC was not fully
confirmed and 1 set of minutes submitted to the Ministry of	submissions of 1 reports to MoLG, Public service and	constituted
Public service	council	

**Actual Outputs Achieved in Quarter** 

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

1 meetings held to consider title applications, 1 district1 land board meeting conductedcompensation rates approved and site inspections on public1 set of minutes submitted to the ministryland held.

Th land board was not fully constituted

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

Reasons for Variation in performance

### Quarter 1

FY 2023/24

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

Revised Outputs in the Quarter Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousana
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	200	C
Total for Budget Output	8,750	(
Wage	0	(
Non-Wage	8,750	(
GoU Dev	0	(
Ext Finance	0	C
Budget Output: 000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		
1 standing committee meeting held, 1 comprehensive report1 standing committee heldsubmitted to the council3 Reports submitted to council1 monitoring conducted		No monitoring of activities done by the standing committees
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,200	(
221009 Welfare and Entertainment	510	(
221011 Printing, Stationery, Photocopying and Binding	100	(
221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services.	100 150	(
222001 Information and Communication Technology Services.	150	(
222001 Information and Communication Technology Services. 227001 Travel inland	150 3,894	(
222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Output	150 3,894 <b>14,854</b>	(
222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Output Wage	150 3,894 <b>14,854</b> 0	(

# PIAP Output: 16060508 Procurement and disposal of Assets managed 1 Adverts made, 1 Contracts committee meeting held, 1 1 advert to be run All activities conducted as Evaluation committee meeting held, 1 Quarterly report 1 quarterly submission of reports to PPDA planned submitted to PPDA and Bid preparation and opening 1 negotiation meeting conducted planned 2 contracts committee meetings held 2 evaluation committee meetings held planned

#### Department: 030 Statutory bodies

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
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			
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed			
1 HIV/AIDS sensitization meetings held to 4 staff 1 Se	ensitization meeting to the	political leaders conducted	No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		250	0
	Total for Budget Output	250	0

Wage

Non-Wage

GoU Dev

0

0

0

250

### Ext Finance

Budget Output: 000014 Administrative and Support Services

### PIAP Output: 16060502 Administrative support services enhanced

32 staff paid salaries for 3 months from July to September All salaries for the staff paid during the quarter No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	267,384	66,380
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

0

0

0

0

### Quarter 1

#### Department: 030 Statutory bodies

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		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	87,530	
	Wage	267,384	66,380	
	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				
PIAP Output: 16080504 AML/CFT compliance enforced				
3 DEC meetings conducted, quarterly monitoring of projects conducted, District activities coordinated and oversight	3 DEC meetings conducted 1 monitoring activity conducte		No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	

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

Department: 030 Statutory bodies			
<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080502 "1. Segregation of Duties (SoD	s) enforced on IFMs		
1 PAC meeting Held	1 PAC meeting conducted Submission of 1 report to Aud		No variation
Expenditures incurred in the Quarter to deliver output	8		UShs Thousana
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		7,900	C
221009 Welfare and Entertainment		600	(
221011 Printing, Stationery, Photocopying and Binding		250	C
	Total for Budget Output	8,750	0
	Wage	0	(
	Non-Wage	8,750	(
	GoU Dev	0	(
	Ext Finance	0	C
	Total for Department	493,272	88,390
	Wage	267,384	66,380
	Non-Wage	225,888	22,010
	GoU Dev	0	(
	Ext Finance	0	(

Quarter 1

#### Department: 040 Production and Marketing

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 Coordinati	on	
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire va	lue chain focused skills	
1	ning and coordination meetings attened; onal Consultative meeting by MoFPED in which key	None

 Regional Consultative meeting by MoFPED in which key priorities were defined aligned to NDP3
 National Heads of Department meeting organized by MAAIF, key strategies were agreed and critical deliverables

Expenditures incurred in the Quarter to deliver outp	puts		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		3,000	0
	Total for Budget Output	3,000	0
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	3,000	(
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and	Coordination		
Budget Output: 000006 Planning and Budgeting ser	vices		
PIAP Output: 01060102 Enabled agricultural extens	sion supervision system developed	and operationalised	
Pay monthly salaries for 59 staffs for 3 month	NA		
PIAP Output: 01060203 Enabled agricultural extens	sion supervision system developed	and operationalised	
Payment of staff salaries for 59 staffs for 3 month	59 Staff salaries paid for Q1 Ju	uly-September 2023 No	one
Expenditures incurred in the Quarter to deliver out	puts		UShs Thousand
Item		Approved Budget	Spen
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	
	GoU Dev	0	(

#### FY 2023/24

### Quarter 1

### Department: 040 Production and Marketing

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in 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** 

**Revised Outputs in the Quarter** 

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

95% of people living with HIV know their HIV status; 95% 83% people living with HIV Know their HIV status. 92% of people who know their status are on treatment; and 95% of HIV positive clients are on treatment. 88% of HIV of people on treatment have suppressed viral loads.

positive patients on treatment have suppressed viral load

**Actual Outputs Achieved in Quarter** 

Sub optimal targeted HTS services. Increased non adherence to treatment

**Reasons for Variation in** performance

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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

**Budget Output: 120007 Support Services** 

PIAP Output: 1203010302 Target population fully immunized

1300 Children under 1 year Fully immunized

1470 (28.3%) of children under 1 year where fully immunized

Ext Finance

No significant variation

0

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Expenditures incurred in the Quarter to deliver outputs
                                                                                                                             UShs Thousand
Item
                                                                                             Approved Budget
                                                                                                                                     Spent
211101 General Staff Salaries
                                                                                                                                  1,161,739
                                                                                                     4,986,723
                                                           Total for Budget Output
                                                                                                      4,986,723
                                                                                                                                  1,161,739
                                                                              Wage
                                                                                                      4,986,723
                                                                                                                                  1,161,739
                                                                         Non-Wage
                                                                                                              0
                                                                                                                                          0
                                                                          GoU Dev
                                                                                                              0
                                                                                                                                          0
                                                                        Ext Finance
                                                                                                              0
                                                                                                                                          0
Budget Output: 320084 Vaccine Administration
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PIAP Output: 1203010302 Target population fully immunized

1300 Children under 1 year Fully immunized

1470 children under 1 year (28.3%) where fully immunized No significant variation

### Quarter 1

#### Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		436,300	0
То	tal 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 services			
PIAP Output: 1203010502 "Reduced morbidity and mortality d	ue to HIV/AIDS, TB a	nd malaria and other commu	inicable diseases

25% Households visited to inspect Latrines and Hand washing facilities. 18 community health education sessions held	5651 House holds out of 24581 (23%) where visited to inspect Latrine and hand washing facilities. 23 health education sessions where conducted	Delayed implementation of Home improvement activities due to other competing national programs. More Health education sessions where conducted because of under the net campaigns held in
		the net campaigns held in July

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: 1203010507 Human resources recruited to	o fill vacant posts		
20% of target population of pregnant mothers delivering in health facilities	1486 (24.1%) of expected preg deliver from Health facilities.	gnant mothers where able to	No significant variation noted

#### Department: 050 Health

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mor	rtality due to HIV/AIDS, TB an	d malaria and other commu	nicable diseases
30486 (25%) of target population attended OPD at least Once to seek medical services.	26136 (21.4%) of target popul once to seek medical services.	ation attended OPD at least	Prolonged stock out of essential medicines and medical supplies in health facilities.
Expenditures incurred in the Quarter to deliver output	S		UShs Thousand
Item		Approved Budget	spent
263308 Sector Conditional Grant (Non-Wage)		384,931	96,233
	Total for Budget Output	384,931	96,233
	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 Man	nagement		
Budget Output: 320021 Hospital Management and Sup	oport Services		
PIAP Output: 1203010510 Hospitals and HCs rehabilit	ated/expanded		
Mobilization of funds for 7 Development projects including	g 0 (No development projects w	here undertaken in Ouarter 1	There was no development

Mobilization of funds for 7 Development projects including0 (No development projects where undertaken in Quarter 1There was no developmentconstructions, Land acquisition surveying and titling,funds released in Quarter 1Procurement of medical equipment and assorted officefunds released in Quarter 1

furniture.

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

#### **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
312235 Furniture and Fittings - Acquisition		5,000	0
313111 Residential Buildings - Improvement		31,333	0
313119 Other Dwellings - Improvement		5,000	0
To	tal 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			

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

1 Performance review meetings conducted and 4 facility specific technical qualitative and quantitative health care service verification and support supervision conducted.

One Health sector performance review meeting was No variation noted conducted, 1 technical support supervision was conducted in 12 health facilities

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	1,270,877
Wage	4,986,723	1,161,739

Non-Wage	446,114	109,138
GoU Dev	566,619	0
Ext Finance	436,300	0

#### **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)

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,345,858	830,790
263308 Sector Conditional Grant (Non-Wage)	616,841	205,614
Total for Budget Output	3,962,699	1,036,403
Wage	3,345,858	830,790
Non-Wage	616,841	205,614
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Population Health, Safety and Management		

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

### Quarter 1

FY 2023/24

### Department: 060 Education

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
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: 1205010802 Basic Requirements and Minimum	n standards met by schoo	ls and training institutions	
Procurement initiated Bein	ng procured		None
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
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	n standards met by schoo	ls and training institutions	
That Output. 1202010001 Dask Requirements and Minimum	ĩ		
USI	E funds transferred to 8 Sec n offer minimum education		None
USF	E funds transferred to 8 Sec		None UShs Thousand
USI	E funds transferred to 8 Sec		
USE then Expenditures incurred in the Quarter to deliver outputs	E funds transferred to 8 Sec	n standards	UShs Thousand

Wage

0

0

### Quarter 1

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	782,428	260,809
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services N / A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	3,335,826	829,801
Total for Budget Output	3,335,826	829,801
Wage	3,335,826	829,801
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		

SubProgramme: 01 Education,Sports and skills

#### Budget Output: 000023 Inspection and Monitoring

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

School inspection conducted for term 3; attended national None AGM for DIS in Mbale,

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

### 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
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	0	0

Budget Output: 320014 Examinations and Assessments

N/A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		15,000	0
Total for Budg	get Output	15,000	0
	Wage	0	0
	Non-Wage	15,000	0
	GoU Dev	0	0
I	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

**Department:** 060 Education

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

Budget Output: 320038 Sports Development and Oversight

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

Participated in national primary schools at Mbarara Ball None games 2023; training of sports teachers and headteachers on ball games guidelines; motor cycle repair

Item	Approved Budget	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
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 Output	40,000	9,656
Wage	0	0
Non-Wage	40,000	9,656
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,395,173	2,154,107
Wage	6,730,824	1,671,153
Non-Wage	1,612,943	482,953
GoU Dev	1,051,406	0
Ext Finance	0	0

Reasons for Variation in performance

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Service	s		
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Manage	ment		

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	48,699	0
Total for Budget 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.

6 NA		
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	900	0
223005 Electricity	800	0
227001 Travel inland	191,317	2,200
227004 Fuel, Lubricants and Oils	51,698	0
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	0

FY 2023/24

#### Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Ext Finance	0	0	
Rudget Output: 260010 Road Rehabilitation				

Budget Output: 260010 Road Rehabilitation N / A

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 Output	1,030,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	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
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

### Quarter 1

### Department: 070 Roads and Engineering

Revised Outputs in the Quarter Actual Outputs Actua	Actual Outputs Achieved in Quarter		e 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	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

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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Cha	nge, Land And Water Management	

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	implementation of catchment	management measures
4 NA		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and asso	essed	
1 NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Expenditures incurred in the Quarter to deliver outputs Item	Approved Budget	UShs Thousand Spent
• • •	Approved Budget	
Item		Spent
Item       211101 General Staff Salaries	107,703	<b>Spent</b> 26,498
Item       211101 General Staff Salaries       221002 Workshops, Meetings and Seminars	107,703 34,560	<b>Spent</b> 26,498 5,094
Item         211101 General Staff Salaries         221002 Workshops, Meetings and Seminars         221011 Printing, Stationery, Photocopying and Binding	107,703 34,560 1,200	<b>Spent</b> 26,498 5,094 0
Item         211101 General Staff Salaries         221002 Workshops, Meetings and Seminars         221011 Printing, Stationery, Photocopying and Binding         221012 Small Office Equipment	107,703 34,560 1,200 800	<b>Spent</b> 26,498 5,094 0 0
Item         211101 General Staff Salaries         221002 Workshops, Meetings and Seminars         221011 Printing, Stationery, Photocopying and Binding         221012 Small Office Equipment         223005 Electricity	107,703 34,560 1,200 800 460	Spent 26,498 5,094 0 0 0
Item         211101 General Staff Salaries         221002 Workshops, Meetings and Seminars         221011 Printing, Stationery, Photocopying and Binding         221012 Small Office Equipment         223005 Electricity         224005 Laboratory supplies and services	107,703 34,560 1,200 800 460 3,000	<b>Spent</b> 26,498 5,094 0 0 0 0 0
Item         211101 General Staff Salaries         221002 Workshops, Meetings and Seminars         221011 Printing, Stationery, Photocopying and Binding         221012 Small Office Equipment         223005 Electricity         224005 Laboratory supplies and services         225202 Environment Impact Assessment for Capital Works	107,703 34,560 1,200 800 460 3,000 7,100	<b>Spent</b> 26,498 5,094 0 0 0 0 0 0
Item         211101 General Staff Salaries         221002 Workshops, Meetings and Seminars         221011 Printing, Stationery, Photocopying and Binding         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	107,703 34,560 1,200 800 460 3,000 7,100 5,600	Spent 26,498 5,094 0 0 0 0 0 0 0 0 0

### Quarter 1

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### 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	32,651
Wage	107,703	26,498
Non-Wage	55,653	6,153
GoU Dev	301,957	0
Ext Finance	0	0
Total for Department	467,369	32,651
Wage	107,703	26,498
Non-Wage	55,653	6,153
GoU Dev	304,013	0
Ext Finance	0	0

Department: 090 Natural Resources		
Revised Outputs in the Quarter Actual Outputs Act	nieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water M	lanagement	
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
1 meeting conducted NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousana
Item	Approved Budget	Spent
211101 General Staff Salaries	180,465	44,685
221008 Information and Communication Technology Supplies.	750	(
221011 Printing, Stationery, Photocopying and Binding	800	(
223001 Property Management Expenses	800	(
224003 Agricultural Supplies and Services	3,000	(
225202 Environment Impact Assessment for Capital Works	2,000	500
227001 Travel inland	10,772	1,225
228002 Maintenance-Transport Equipment	2,000	(
Total for Budget Output	200,587	46,410
Wage	180,465	44,685
Non-Wage	20,122	1,725
GoU Dev	0	(
Ext Finance	0	C
SubProgramme: 02 Land Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhance	d	
1 meeting conducted NA		
Expenditures incurred in the Quarter to deliver 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	(

Department: 090 Natural Resources			
<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 06070901 Tenure security for all stakeho	lders including women enhance	ed	
12 sensitized on HIV/AIDS	NA		
Expenditures incurred in the Quarter to deliver output	s		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,556	0
	Total for Budget Output	1,556	0
	Wage	0	0
	Non-Wage	1,556	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	211,587	46,410
	Wage	180,465	44,685
	Non-Wage	31,122	1,725
	GoU Dev	0	0
	Ext Finance	0	0

### Quarter 1

FY 2023/24

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

<b>Revised Outputs in the Quarter</b>	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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	869	0
227001 Travel inland	3,000	750
Total for Budget Output	3,869	750
Wage	0	0
Non-Wage	3,869	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

#### Budget Output: 320145 Response to Gender based violence

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

4			no variation was recorded
PIAP Output: 1204010702 Gender Based Violence prevention and response	se system str	engthened	
112500000 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 Buc	lget Output	322,000	0
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0

### Quarter 1

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Revised Outputs in the Quarter A	ctual Outputs Ach	nieved in Quarter	Reasons for Variation in performance
	Ext Finance	320,000	-
SubProgramme: 04 Labour and employment services		520,000	
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1205010410 Targeted continuous professional developm	nent programme i	n place	
1 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	C
Total for	· Budget Output	1,281	0
	Wage	0	C
	Non-Wage	1,281	C
	GoU Dev	0	C
	Ext Finance	0	C
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060504 Human Resource management services			
4		1	no variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		206,839	45,283
Total for	· Budget Output	206,839	45,283
	Wage	206,839	45,283
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320141 Empowerment and protection			

### Quarter 1

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

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
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	0
221011 Printing, Stationery, Photocopying and Binding		500	0
221012 Small Office Equipment		300	0
222001 Information and Communication Technology Services.		400	0
227001 Travel inland		33,884	0
Tot	tal 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: 1204010302 Social care programs implemented			
4		:	no variation was recorded
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		4,562	684
Tot	tal for Budget Output	4,562	684
	Wage	0	0
	Non-Wage	4,562	684
	GoU Dev	0	0
	Ext Finance	0	0

**Total for Department** 

Wage

Non-Wage

GoU Dev

Ext Finance

46,717

45,283

1,434

0

0

587,699

206,839

60,860

320,000

0

Quarter 1

FY 2023/24

Department:	110	Planning

227004 Fuel, Lubricants and Oils

228002 Maintenance-Transport Equipment

Revised Outputs in the Quarter Actu	al Outputs Ac	hieved 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			
Meetings conducted. Supported final	ization HIV and	l AIDS workplan.	N/A
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		220	30
Total for Bu	udget Output	220	30
	Wage	0	(
	Non-Wage	220	30
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and St	atistics		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1801010102 Capacity building done in development plann	ing, particular	ly for MDAs and local gove	rnments.
Capacity building on planning and budgeting conducted; LLG work plans, budgets and reports integrated into the district plans; Planning and Budgeting cycle events cordinated		plans and budgets; Qtr4	None
PIAP Output: 1801051104 Administrative data Collected among the MD	As and LGs w	ith a focus on cross cutting i	issues.
Data collection conducted, profiled, shared, used and Project profiles stored, statistical reports prepared, Technical backstoping conducted, field visits done	and appraisals	for current projects	N/A
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
221011 Printing, Stationery, Photocopying and Binding		561	(
222001 Information and Communication Technology Services.		4,000	1,000
227001 Travel inland		8,500	1,717
<b>005</b> 004 E 1 L 1 1			

769

3,486

0

4,456

6,000

23,516

### Quarter 1

FY 2023/24

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

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	23,516	3,486
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 02 Resource Mobilization and Budgeting			

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

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

Facilitated payment of listers who conducted household N/A listing exercise.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,478	0
227001 Travel inland	6,000	923
227004 Fuel, Lubricants and Oils	4,000	500
Total for Budget Output	13,478	1,423
Wage	0	0
Non-Wage	10,000	1,423
GoU Dev	3,478	0
Ext Finance	0	0

#### SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

#### Budget Output: 000027 Programme Working Group Secretariat Services

#### PIAP Output: 18011204 Effective Program secretariate

Salary paid to staff monthly; Workplans and budgets	Salary paid to staff monthly; Workplans and budgets
prepared and submitted; Technical support on planning and	prepared and submitted; Technical support on planning and
budgeting conducted; Budget conferences and reviews	budgeting conducted; TPC Meetings conducted; Oversight
done; TPC Meetings conducted; Oversight role on the	role on the planning function coordinated
planning function cordinated	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 211101 General Staff Salaries 31,388 126,335 221002 Workshops, Meetings and Seminars 4,000 0 221008 Information and Communication Technology Supplies. 800 0 221011 Printing, Stationery, Photocopying and Binding 4,000 700 800 221012 Small Office Equipment 0

None

### Quarter 1

#### Department: 110 Planning

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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 for Budget Outpu	t 149,113	34,438
Wag	126,335	31,388
Non-Wag	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 produc	ed	

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

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	41,872
Wage	126,335	31,388
Non-Wage	63,036	10,484
GoU Dev	23,080	0
Ext Finance	0	0

**Department: 120 Internal Audit** 

Revised	Outputs	in the	Quarter
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Actual Outputs Achieved in Quarter

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

Assessed adherence t HIV and AIDS mainstreaming in workplans and budgets

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	24	0
Total for Budget Output	24	0
Wage	0	0
Non-Wage	24	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Staff salaries paid Audit u	Audit unit staff paid all their salaries during the quarter none		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		48,488	9,894
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
Tot	al for Budget Output	71,464	13,861
	Wage	48,488	9,894
	Non-Wage	22,976	3,967
	GoU Dev	0	0
	Ext Finance	0	0
	Fotal for Department	71,488	13,861
	Wage	48,488	9,894

Reasons for Variation in performance

none

Non-Wage	23,000	3,967
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Actu	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120002 Domestic Promotion			
PIAP Output: 05050101 A framework developed to strengthen public/pr	ivate sector pa	rtnerships.	
attended AGMs saccos	s and audited bo	ooks of accounts for emyooga	None
PIAP Output: 05050301 Domestic tourism intensified with domestic tou	rism initiatives	s including drives/ campaigns	
identification of tourism sites and profilling of existing ones NA			
PIAP Output: 05050302 National Tourism Marketing Strategy develope	d		
1 NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		2,000	(
Total for B	udget 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/pr	ivate sector pa	rtnerships.	
1 NA			
PIAP Output: 05050301 Domestic tourism intensified with domestic tour	rism initiatives	s including drives/ campaigns	
1 NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		2,000	(
Total for B	udget Output	2,000	(
	Wage	0	(
	Non-Wage	2,000	(
	GoU Dev	0	(

Ext Finance

0

0

Quarter 1

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

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Budget Output: 000058 Stakeholder Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurated	nce of Tourism service standa	rds.
3 Salaries paid to staff for 3 mo	nths	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,473	6,537
Total for Budget Output	26,473	6,537
Wage	26,473	6,537
Non-Wage	0	C
GoU Dev	0	C
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	e harmonized	
1 inspected 3 markets and colle	cted data	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	831	0
Total for Budget Output	831	0
Wage	0	(
Non-Wage	831	(
GoU Dev	0	(
Ext Finance	0	(
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Ca	pacity	

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

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0

### Quarter 1

Department: 130 Trade, Industry and Local Dev	elopment		
<b>Revised Outputs in the Quarter</b>	hieved in Quarter	Reasons for Variation in performance	
	Non-Wage	200	(
	GoU Dev	0	(
	Ext Finance	0	C
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 07030102 Clients' Business continuity and	l sustainability Strengthened		
1	Conducted AGM for SACCOs	\$	None
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	C
	Non-Wage	2,000	C
	GoU Dev	0	C
	Ext Finance	0	0
Budget Output: 190036 Trade Development			
PIAP Output: 07020501 Institutional and policy framew	orks for investment and trade	harmonized	
1	NA		
PIAP Output: 07030201 Product and market information	on systems developed		
1	Trained members of 4 SACCC registered them	Os and 2 cooperatives and	None
Expenditures incurred in the Quarter to deliver outputs			UShs Thousana
Item		Approved Budget	Spent
227001 Travel inland		3,806	0
	Total for Budget Output	3,806	0
	Wage	0	C
	Non-Wage	3,806	C
	GoU Dev	0	C
	Ext Finance	0	C
Budget Output: 190039 MSMEs Information Services			
PIAP Output: 07030201 Product and market information	on systems developed		

Collected information from 3 markets

None

### Quarter 1

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

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
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
Total for Department	39,310	6,537
Wage	26,473	6,537
Non-Wage	12,837	0
GoU Dev	0	0
Ext Finance	0	0

FY 2023/24

### 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 orderly	y development			
Payment of sala	ries for urban staff	Ν	Jone	
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative		UShs Thousan	
Item		Approved Budget	Spen	
211101 General Staff Salaries		212,937	53,17	
Total for Bu	udget 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 Cu	mulative		UShs Thousan	

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Outpu	t 2,000	0
Wag	e 0	0
Non-Wag	2,000	0
GoU De	7 0	0
Ext Finance	0	0

### Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Strengthening Accountability		

Budget Output: 000006 Planning and Budgeting services N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
225201 Consultancy Services-Capital	2,000	
225202 Environment Impact Assessment for Capital Works	5,000	
225204 Monitoring and Supervision of capital work	3,000	
312121 Non-Residential Buildings - Acquisition	340,000	
Total for Budget Output	350,000	
Wage	0	
Non-Wage	0	
GoU Dev	350,000	
Ext Finance	0	
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Coordination with MDAs don LLGS monitored and supervis		3
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 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
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 Equ	ipment	1,000	0
273102 Incapacity, death benefits and funeral expenses		1,000	0
Total fo	r 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, pensio	n and gratuity str	rengthened	
Salaries, Gr	atuity and pension	paid	None
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		1,087,959	270,960
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

	Outputs Achieved by d of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	212
273104 Pension	455,092	139,538
273105 Gratuity	129,069	85,489
Total for Budget Ou	tput 1,679,520	496,799
	Vage 1,087,959	270,960
Non-	Vage 591,561	225,839
GoU	Dev 0	0
Ext Fir	ance 0	0
Budget Output: 010008 Capacity Strengthening		
	40 amh an ao al-ille an d-marfannan	ce of public officers
PIAP Output: 14050603 In- service training programs developed & implemented	to enhance skills and performance	ce of public officers
PIAP Output: 14050603 In- service training programs developed & implemented Payroll managed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	to enhance skills and performance	None UShs Thousand
Payroll managed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		None UShs Thousand
Payroll managed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	None UShs Thousand Spent
Payroll managed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221003 Staff Training	Approved Budget 31,957	None UShs Thousand Spent 400
Payroll managed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221003 Staff Training Total for Budget Output	Approved Budget 31,957 tput 31,957	None UShs Thousand Spent 400 400
Payroll managed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221003 Staff Training Total for Budget Output	Approved Budget           31,957           tput         31,957           Vage         0	None UShs Thousand Spent 400 0
Payroll managed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221003 Staff Training Total for Budget Output	Approved Budget           31,957           tput         31,957           Vage         0           Vage         25,000	None UShs Thousand Spent 400 0 0 400
Payroll managed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221003 Staff Training Total for Budget Out Non-	Approved Budget           31,957           tput         31,957           Vage         0           Vage         0           Dev         6,957	None UShs Thousand Spent 400 400 0 400 0
Payroll managed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221003 Staff Training Total for Budget Output Non-Gol	Approved Budget           31,957           tput         31,957           Vage         0           Vage         0           Dev         6,957	None UShs Thousand Spent 400 400 0 400 0
Payroll managed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221003 Staff Training Total for Budget Ou GoU Ext Fin	Approved Budget           31,957           tput         31,957           Vage         0           Vage         0           Dev         6,957           ance         0	None UShs Thousand Spent 400 400 400 0 0 0 0 0
Payroll managed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221003 Staff Training Total for Budget Output: 390017 Public Service Performance management	Approved Budget 31,957 tput 31,957 Vage 00 Vage 25,000 Dev 6,957 ance 00 individual performance manager	None UShs Thousand Spent 400 400 400 0 0 0 0 0
Payroll managed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221003 Staff Training Total for Budget Output: 390017 Public Service Performance management PIAP Output: 14040405 Programme /Performance Budgeting integrated into the Wage shortfalls Address	Approved Budget 31,957 tput 31,957 Vage 00 Vage 25,000 Dev 6,957 ance 00 individual performance manager d	None UShs Thousand Spent 400 400 00 00 00 00 00 00 00
Payroll managed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221003 Staff Training Total for Budget Output: 221003 Staff Training Item Budget Output: 390017 Public Service Performance management PIAP Output: 14040405 Programme /Performance Budgeting integrated into the Wage shortfalls Address Staff details verified Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget 31,957 tput 31,957 Vage 00 Vage 25,000 Dev 6,957 ance 00 individual performance manager d	None UShs Thousand Spent 400 400 400 00 400 00 00 Ment framework None UShs Thousand

### Department: 010 Administration

Annual Planned Outputs	Cumulative Outp End of (		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Del Outputs	iver Cumulative		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
Tota	al for Budget Output	11,000	1,104
	Wage	0	0
	Non-Wage	11,000	1,104
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Rudget Autnut: AAAA3 Facilities Management			

#### **Budget Output: 000003 Facilities Management**

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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 for Budget Outpu	ıt 15,317	0
Wag	e 0	0
Non-Wag	e 6,000	0
GoU De	v 9,317	0
Ext Financ	e 0	0

#### **Budget Output: 000008 Records Management**

FY 2023/24

Department: 010 Administration Annual Planned Outputs	Cumulative Outp	uts Achieved by	Reason	s for Variation in
Annual Flanned Outputs	End of Q	•		erformance
PIAP Output: 16060510 Records management				
	rmation disseminated to su	b counties	None	
Rec	ords managed			
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative			UShs Thousand
Julputs				
Item		Approved	Budget	Spen
221011 Printing, Stationery, Photocopying and Binding			1,500	375
221012 Small Office Equipment			500	(
222001 Information and Communication Technology Services.			500	(
227001 Travel inland			2,000	500
,	Total for Budget Output		4,500	875
	Wage		0	(
	Non-Wage		4,500	87:
	GoU Dev		0	(
	Ext Finance		0	(
Budget Output: 000014 Administrative and Support Services				
PIAP Output: 16060502 Administrative support services enha	nnced			
Trar	nsfers to LLGs done		None	
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative			UShs Thousana
Item		Approved	Budget	Spen
227001 Travel inland		2	412,747	(
263402 Transfer to Other Government Units			0	120,855
312121 Non-Residential Buildings - Acquisition		1	188,449	(
,	Total for Budget Output	(	501,196	120,855
	Wage		0	(
			112 747	90,459
	Non-Wage	2	112,747	50,105
	Non-Wage GoU Dev		188,449	30,390

### Department: 010 Administration

	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
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 D	ev 0	0
Ext Finar	ce 0	0
Total for Departme	nt 3,037,908	694,535
Wa	ge 1,300,896	324,130
Non-Wa	ge 1,182,289	340,009
GoUE	ev 554,723	30,396
Ext Finar	ce 0	0

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

Outputs

Annual Planned Outputs C	Cumulative Outp End of Q		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 of	efficiency in reve	nue administration	
Transport equipment serviced for first quarter FY 2023/24 Motor Vehicle	e Reg. No LG 000	09-061 Serviced.	Insufficient funds
Cumulative Expenditures made by the End of the Quarter to Deliver ( Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		249,448	59,228
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	65,406
	Wage	249,448	59,228
	Non-Wage	32,721	6,178
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 560019 Data Management and Dissemination			
PIAP Output: 18010603 Resource mobilization and Budget execution	legal framework	developed and amended	
Revenue mot	vilization in all sul	b counties.	None

# ItemApproved BudgetSpent221011 Printing, Stationery, Photocopying and Binding6000222001 Information and Communication Technology Services.4000

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

Quarter 1

UShs Thousand

#### Department: 020 Finance

Annual Planned Outputs Cumulative Outp End of C		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	747
227004 Fuel, Lubricants and Oils	3,000	(
Total for Budget Output	7,000	747
Wage	0	C
Non-Wage	7,000	747
GoU Dev	0	C
Ext Finance	0	C
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme PIAP Output: 18020404 Capacity built in multi program planning and implementation		
DIAD Output: 18070404 Consolty built in multi program planning and implementation		
	C C	
Servicing of IFMS equipment for July to September 2023 Procurement of fuel for IFMS	C C	None
	C C	
Servicing of IFMS equipment for July to September 2023 Procurement of fuel for IFMS Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	C C	None
Servicing of IFMS equipment for July to September 2023 Procurement of fuel for IFMS Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	generator.	None UShs Thousand
Servicing of IFMS equipment for July to September 2023 Procurement of fuel for IFMS Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	generator. Approved Budget	None UShs Thousana Spent 6,003
Servicing of IFMS equipment for July to September 2023 Procurement of fuel for IFMS Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221016 Systems Recurrent costs	generator. Approved Budget 30,000	None UShs Thousand Spent 6,003 6,003
Servicing of IFMS equipment for July to September 2023 Procurement of fuel for IFMS Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221016 Systems Recurrent costs Total for Budget Output	generator.  Approved Budget 30,000 30,000	None UShs Thousand Spent 6,003 6,003
Servicing of IFMS equipment for July to September 2023 Procurement of fuel for IFMS Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221016 Systems Recurrent costs Total for Budget Output Wage	generator.  Approved Budget 30,000 30,000 0	None UShs Thousand Spen 6,003 (0 6,003
Servicing of IFMS equipment for July to September 2023 Procurement of fuel for IFMS Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221016 Systems Recurrent costs Total for Budget Output Wage Non-Wage	generator.  Approved Budget 30,000 0 30,000 0 30,000	None UShs Thousana Spent
Servicing of IFMS equipment for July to September 2023 Procurement of fuel for IFMS Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221016 Systems Recurrent costs Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	generator.  Approved Budget 30,000 0 30,000 0 30,000 0 0 0 0 0 0 0	None UShs Thousand Spent 6,003 6,003 (0 6,003 (0 6,003
Servicing of IFMS equipment for July to September 2023 Procurement of fuel for IFMS Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221016 Systems Recurrent costs Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	generator.  Approved Budget 30,000 0 30,000 0 30,000 0 0 0 0 0 0 0	None UShs Thousand Spent 6,003 6,003 (0 6,003 (0 6,003
Servicing of IFMS equipment for July to September 2023 Procurement of fuel for IFMS Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221016 Systems Recurrent costs Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 04 Accountability Systems and Service Delivery	generator.  Approved Budget 30,000 0 30,000 0 0 0 0 0 0 0 0 0 0 0 0	None UShs Thousand Spen 6,003 6,003 (0 (0) (0) (0)

time

### Department: 020 Finance

Annual Planned Outputs	Cumulative Outp End of C		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		2,000	0
227001 Travel inland		4,279	560
227004 Fuel, Lubricants and Oils		3,000	0
Tot	al for Budget Output	9,279	560
	Wage	0	0
	Non-Wage	9,279	560
	GoU Dev	0	0
	Ext Finance	0	0
PIAP Output: 18011608 Systems and Sanctions to enforce comm	_		-
MoFPE Submis years (2	ssion of Financial States ED and Auditor General ssion of Local Revenue 2018/2019 to 2022/202 ated the Cashier to ascent code.	ments for FY 2022/2023 I's Office. Performance for the last Five	None
PIAP Output: 18011608 Systems and Sanctions to enforce comm Submis MoFPE Submis years (7 Facilita by item	ssion of Financial States ED and Auditor General ssion of Local Revenue 2018/2019 to 2022/202 ated the Cashier to ascent code.	ments for FY 2022/2023 "s Office. Performance for the last Five 3)	None UShs Thousana
PIAP Output: 18011608 Systems and Sanctions to enforce comm Submis MoFPE Submis years (2 Facilita by item Cumulative Expenditures made by the End of the Quarter to De Outputs	ssion of Financial States ED and Auditor General ssion of Local Revenue 2018/2019 to 2022/202 ated the Cashier to ascent code.	ments for FY 2022/2023 I's Office. Performance for the last Five 3) rtain local revenue collected	None UShs Thousand Spent
PIAP Output: 18011608 Systems and Sanctions to enforce comm Submis MoFPE Submis years (2 Facilita by item Cumulative Expenditures made by the End of the Quarter to De Outputs Item 227001 Travel inland	ssion of Financial States ED and Auditor General ssion of Local Revenue 2018/2019 to 2022/202 ated the Cashier to ascent code.	ments for FY 2022/2023 I's Office. Performance for the last Five 3) rtain local revenue collected <b>Approved Budget</b>	None UShs Thousand Spent 1,250
PIAP Output: 18011608 Systems and Sanctions to enforce comm Submis MoFPE Submis years (2 Facilita by item Cumulative Expenditures made by the End of the Quarter to De Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	ssion of Financial States ED and Auditor General ssion of Local Revenue 2018/2019 to 2022/202 ated the Cashier to ascent code.	ments for FY 2022/2023 l's Office. Performance for the last Five 3) rtain local revenue collected Approved Budget 5,000	None UShs Thousana Spent 1,250 1,000
PIAP Output: 18011608 Systems and Sanctions to enforce comm Submis MoFPE Submis years (2 Facilita by item Cumulative Expenditures made by the End of the Quarter to De Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	ssion of Financial States ED and Auditor General ssion of Local Revenue 2018/2019 to 2022/202 ated the Cashier to ascen n code.	ments for FY 2022/2023 I's Office. Performance for the last Five 3) rtain local revenue collected Approved Budget 5,000 6,000	None UShs Thousana Spent 1,250 1,000 2,250
PIAP Output: 18011608 Systems and Sanctions to enforce comm Submis MoFPE Submis years (2 Facilita by item Cumulative Expenditures made by the End of the Quarter to De Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	ssion of Financial States ED and Auditor General ssion of Local Revenue 2018/2019 to 2022/202 ated the Cashier to ascen a code.	ments for FY 2022/2023 I's Office. Performance for the last Five 3) rtain local revenue collected Approved Budget 5,000 6,000 11,000	None UShs Thousana Spent 1,250 1,000 2,250 0
PIAP Output: 18011608 Systems and Sanctions to enforce comm Submis MoFPE Submis years (2 Facilita by item Cumulative Expenditures made by the End of the Quarter to De Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	ssion of Financial States ED and Auditor General ssion of Local Revenue 2018/2019 to 2022/202 ated the Cashier to ascen a code. Sliver Cumulative cal for Budget Output Wage	ments for FY 2022/2023 l's Office. Performance for the last Five 3) rtain local revenue collected Approved Budget 5,000 6,000 11,000 0	-
PIAP Output: 18011608 Systems and Sanctions to enforce comm Submis MoFPE Submis years (2 Facilita by item Cumulative Expenditures made by the End of the Quarter to De Outputs Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	ssion of Financial States ED and Auditor General ssion of Local Revenue 2018/2019 to 2022/202 ated the Cashier to ascen n code. Sliver Cumulative Fal for Budget Output Wage Non-Wage	ments for FY 2022/2023 l's Office. Performance for the last Five 3) rtain local revenue collected Approved Budget 5,000 6,000 11,000 0 11,000	None UShs Thousana Spent 1,250 1,000 2,250 ( 2,250

Wage

249,448

90,000

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Non-Wage
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FY 2023/24

59,228

15,738

<b>Quarter</b>	1
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GoU Dev	0	0
Ext Finance	0	0

Quarter 1

Annual Planned Outputs Cumu	lative Outputs A End of Quart	•	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 i	in the Public Ser	vice	
5 staff promoted, 4 disciplinary action undertaken, 5 staff3 meetings conductconfirmed and 1 set of minutes submitted to the Ministry ofsubmissions of 1 rePublic servicecouncil		Public service and	DSC was not fully constituted
Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs	lative		UShs Thousan
Item		Approved Budget	Sper
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	_	Approved Budget	-
			-
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,800	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment		12,800 1,000	_
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding		12,800 1,000 500	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment		12,800 1,000 500 200	
<ul> <li>211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</li> <li>221009 Welfare and Entertainment</li> <li>221011 Printing, Stationery, Photocopying and Binding</li> <li>221012 Small Office Equipment</li> <li>222001 Information and Communication Technology Services.</li> </ul>	et Output	12,800 1,000 500 200 150	
<ul> <li>211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</li> <li>221009 Welfare and Entertainment</li> <li>221011 Printing, Stationery, Photocopying and Binding</li> <li>221012 Small Office Equipment</li> <li>222001 Information and Communication Technology Services.</li> <li>227001 Travel inland</li> </ul>	et Output Wage	12,800 1,000 500 200 150 3,350	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 227001 Travel inland Total for Budg		12,800 1,000 500 200 150 3,350 <b>18,000</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 227001 Travel inland Total for Budg	Wage	12,800 1,000 500 200 150 3,350 <b>18,000</b> 0	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 227001 Travel inland Total for Budg	Wage Non-Wage	12,800 1,000 500 200 150 3,350 <b>18,000</b> 0 18,000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 227001 Travel inland Total for Budg	Wage Non-Wage GoU Dev	12,800 1,000 500 200 150 3,350 <b>18,000</b> 0 18,000 0	

#### PIAP Output: 16060502 Asset Management

1 meetings held to consider title applications, 1 district1 land board meeting conductedcompensation rates approved and site inspections on public1 set of minutes submitted to the ministryland held.

Th land board was not fully constituted

Budget Output: 000007 Procurement and Disposal Services

# VOTE: 874 Kween District

### Department: 030 Statutory bodies

-	puts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		
1 standing committee meeting held, 1 comprehensive report1 standing committee heldsubmitted to the council3 Reports submitted to council1 monitoring conducted	1	No monitoring of activities done by the standing committees
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	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

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

Annual Planned Outputs	Cumulative Outp End of C		Reasons for Variation in performance
PIAP Output: 16060508 Procurement and disposal of A	Assets managed		
1 Adverts made, 1 Contracts committee meeting held, 1 Evaluation committee meeting held, 1 Quarterly report submitted to PPDA and Bid preparation and opening meeting	<ol> <li>advert to be run</li> <li>quarterly submission of repo</li> <li>negotiation meeting conduct</li> <li>contracts committee conduct</li> <li>evaluation committee meeting</li> </ol>	ed ted	All activities conducted as planned
Cumulative Expenditures made by the End of the Quar Outputs	rter to Deliver Cumulative		UShs Thousand
Item		Approved Budge	t Spen
211107 Boards, Committees and Council Allowances		3,954	4 (
221001 Advertising and Public Relations		6,000	) (
221011 Printing, Stationery, Photocopying and Binding		1,04	6 (
227001 Travel inland		2,000	) (

22/001 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

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

1 HIV/AIDS sensitization meetings held to 4 staff 1 Sensitization meeting to the political leaders conducted No variation

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

UShs Thousand

Item		Approved Budget	Spent
227001 Travel inland		250	0
	Total for Budget 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

### Quarter 1

Departmen	nt: 030 Statutory bodies	
	Annual Planned Outputs	

32 stall paid salaries for 3 months from July to September All salaries for the stall paid during the quarter No variation     No variation       Compative Expenditures made by the End of the Quarter to Deliver Cumulative During the stall paid during the quarter Y of Shs Thousand 2000 and 2000 an	Annual Planned Outputs	Cumulative Outp End of (		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative       UShs Thousand         Outputs       Approved Budget       Spent         Item       Approved Budget       Spent         211101 General Staff Salaries       267,384       66,380         211105 Gands, Committees and Council Allowances       92,683       21,150         21101 Pinards, Committees and Council Allowances       15,200       0         221009 Welfare and Entertainment       6,400       0         221011 Printing, Stationery, Photocopying and Binding       500       0         221002 Inzvel inland       1,150       0         221010 Pinting, Stationery, Photocopying and Binding       500       0         221011 Printing, Stationery, Photocopying and Binding       500       0         221012 Incepacity, death benefits and funeral expenses       1,000       0         Vage       267,384       66,380       0         Non-Wage       121,813       21,150       0         SubProgramme: 05 Anti-Corruption and Accountability       Mage Output: 00023 Inspection and Monitoring       21       Non-Wage       121,813       21,150         PIAP Output: 10080504 AML/CFT compliance enforced       3 DEC meetings conducted, quarterly monitoring of 1 monitoring activity conducted       No variation       No varia	PIAP Output: 16060502 Administrative support services enhanced			
Outputs     Approved Budget     Spent       11ten     Approved Budget     Spent       211101 General Staff Salaries     267,384     66,380       211107 Boards, Committees and Council Allowances)     22,683     21,150       211008 Information and Communication Technology Supplies.     900     00       221008 Information and Communication Technology Supplies.     900     00       221001 Travel inland     6,400     00       221001 Travel inland     1,150     00       221002 Incapacity, deuth benefits and funerul expenses     1,000     00       273102 Incapacity, deuth benefits and funerul expenses     1,000     00       273102 Incapacity, deuth benefits and funerul expenses     0,000     00       Vage     267,384     66,380       Non-Wage     121,833     21,150       Gol Dev     0     0       Ext Finance     0     0       SubProgramme: 05 Anti-Corruption and Accountability     Super Termetings conducted, quarterly monitoring of projects conducted, quarterly monitoring of the Quarter to Deliver Cumulative output: 16080504 AML/CFT compliance enforced     No variation projects conducted, quarterly monitoring of the Quarter to Deliver Cumulative Cupuse output: 16080504 AML/CFT compliance for Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cupuse output outp	32 staff paid salaries for 3 months from July to September All salarie	es for the staff paid d	uring the quarter	No variation
21101 General Staff Salaries     267,384     66,380       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       221011 Printing, Stationery, Photocopying and Binding     500     0       221001 Travel inland     1,150     0       227001 Travel inland     1,150     0       221002 Incapacity, death benefits and funeral expenses     1,000     0       23102 Incapacity, death benefits and funeral expenses     1,000     0       Wage     267,384     66,380       Non-Wage     121,833     21,150       SubProgramme: 05 Anti-Corruption and Accountability     Wage     0       Budget Output: 16080504 AMI/CFT compliance enforced     3 DEC meetings conducted, parterly monitoring of moritoring activity conducted projects conducted, District activities coordinated and the nonitoring activity conducted projects conducted, District activities coordinated and the set of the Quarter to Deliver Cumulative Cumulative Cushs Thousand Output       Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cupued Subplies and Entertainment       21107 Boards, Committees and Council Allowances     2,000     0       Output: 1008054 AMI/CFT compliance       Cumulative Expenditures made by the End of the	Cumulative Expenditures made by the End of the Quarter to Deliv Outputs	er Cumulative		UShs Thousand
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)     92,683     21,150       211107 Boards, Committees and Council Allowances     15,200     0       21108 Information and Communication Technology Supplies.     900     0       22009 Welfare and Entertainment     6,400     0       221001 Printing, Stationery, Photocopying and Binding     500     0       22001 Fravel inland     1,150     0       22102 Incapacity, death benefits and funeral expenses     1,000     0       Total for Budget Output       Wage     267,384     66,380       Non-Wage     121,833     21,150       GoU Dev     0     0       EXProgramme: 05 Anti-Corruption and Accountability     0     0       Budget Output: 000023 Inspection and Monitoring     3 DEC meetings conducted, quarterly monitoring of monitoring activity conducted     No variation       projects conducted, patriet monitoring of monitoring activity conducted     1 monitoring activity conducted     No variation       Computer Sconducted, quarterly monitoring of monitoring activity conducted     1 monitoring activity conducted     No variation       projects conducted, quarterly monitoring of cordinated and 1 monitoring activity conducted     1 monitoring activity conducted     No variation       projects conducted, quarterly monitoring of cordinated and 1 monitoring activity conducted     1 Monitoring     No variati	Item		Approved Budget	Spent
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       22001 Travel inland     1,150     0       227004 Fuel, Lubricants and Oils     4,000     0       22701 Travel inland     1,000     0       227024 Fuel, Lubricants and Oils     4,000     0       227031 Canapacity, death benefits and funeral expenses     1,000     0       27102 Incapacity, death benefits and funeral expenses     1,000     0       27102 Incapacity, death benefits and funeral expenses     1,000     0       27102 Incapacity, death benefits and funeral expenses     1,000     0       27102 Incapacity, death benefits and funeral expenses     1,000     0       27102 Incapacity, death benefits and funeral expenses     21,000     0       27102 Incapacity, death benefits and funeral expense     0     0       27102 Incapacity, death benefits and funeral expense     1,000     0       27102 Incapacity, death benefits and funeral expense     0     0       27102 Incapacity, death benefits and funeral expense     1,000     0       27102 Incapacity death benefits and funeral expense     1     0	211101 General Staff Salaries		267,384	66,380
221008 Information and Communication Technology Supplies.     900     0       221009 Welfare and Entertainment     6,400     0       221011 Printing, Stationery, Photocopying and Binding     500     0       221001 Travel inland     1,150     0       227004 Fuel, Lubricants and Oils     4,000     0       227010 Travel inland     1,000     0       227010 Travel inland     1,000     0       227024 Fuel, Lubricants and Oils     4,000     0       227010 Travel inland     1,000     0       22704 Fuel, Lubricants and Oils     4,000     0       27102 Incapacity, death benefits and funeral expenses     1,000     0       Wage     267,384     66,380       Non-Wage     121,833     21,150       GoU Dev     0     0     0       SubProgramme: 05 Anti-Corruption and Accountability     3     0     0       Budget Output: 10009504 AML/CFT compliance enforced     1     No variation     1       3 DEC meetings conducted, District activities coordinated and o' 1     1     No variation     1       Protect Subscription and Council Allowances	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		92,683	21,150
221099 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       73102 Incapacity, death benefits and funeral expenses     1,000     0       73102 Incapacity, death benefits and funeral expenses     1,000     0       73102 Incapacity, death benefits and funeral expenses     1,000     0       73102 Incapacity, death benefits and funeral expenses     1,000     0       73102 Incapacity, death benefits and funeral expenses     1,000     0       73102 Incapacity, death benefits and funeral expenses     1,000     0       73102 Incapacity, death benefits and funeral expenses     1,000     0       73102 Incapacity, death benefits and funeral expenses     0     0       73102 Incapacity, death benefits and funeral expenses     21,503     21,150       73102 Incapacity, death benefits and funeral expenses     0     0       73102 Incapacity, death benefits and funeral expenses     0     0       73102 Incapacity, death benefits and funeral expenses     1,500     0       73102 Incapacity, death benefits and funeral expenses     1,500     0       73102 Incapacity, forto	211107 Boards, Committees and Council Allowances		15,200	0
221011 Printing, Stationery, Photocopying and Binding5000227001 Travel inland1,1500227004 Fuel, Lubricants and Oils4,0000273102 Incapacity, death benefits and funeral expenses1,0000Total for Budget Output389,21787,530Wage267,38466,380Non-Wage121,83321,150GoU Dev0000Ext Finance000SubProgramme: 05 Anti-Corruption and AccountabilityBudget Output: 10080504 AML/CFT compliance enforced3 DEC meetings conducted, quarterly monitoring of oriest conducted3 DEC meetings conducted, plistriet activities coordinated and oversight3 DEC meetings conductedNo variationIntend3 DEC meetings conductedNo variationOutput: 10080504 AML/CFT compliance enforced3 DEC meetings conducted, plistriet activities coordinated and oversight3 DEC meetings conductedNo variationIntend3 DEC meetings conductedNo variationOutput: 10080504 AML/CFT compliance enforced3 DEC meetings conducted, District activities coordinated and oversight3 DEC meetings conductedNo variationOutput: 10107 Boards, Committees and Council Allowances2,000021009 Welfare and Entertainment5000022009 Welfare and Entertainment50000221011 Printing, Stationery, Photocopying and Binding1,5000	221008 Information and Communication Technology Supplies.		900	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         73102 Incapacity, death benefits and funeral expenses       Total for Budget Output       389,217       87,530         Wage       267,384       66,380       0       0         Non-Wage       121,833       21,150       0       0         GoU Dev       0       <	221009 Welfare and Entertainment		6,400	0
227004 Fuel, Lubricants and Oils4,0000273102 Incapacity, death benefits and funeral expenses1,0000273102 Incapacity, death benefits and funeral expensesTotal for Budget Output389,21787,530Wage267,38466,380Won-Wage121,83321,150GoU Dev00GoU Dev00Budget Output: 00023 Inspection and Accountability00PIAP Output: 16080504 AML/CFT compliance enforced3 DEC meetings conducted, quarterly monitoring of projects conducted, District activities coordinated and unitoring activity conducted oversightNo variationUsing the End of the Quarter to Deliver Cumulative OutputsUShs ThousandItemApproved BudgetSpent21107 Boards, Committees and Council Allowances2,0000221009 Welfare and Entertainment50000221011 Printing, Stationery, Photocopying and Binding1,5000	221011 Printing, Stationery, Photocopying and Binding		500	0
273102 Incapacity, death benefits and funeral expenses1,0000Total for Budget Output389,21787,530Wage267,38466,380Non-Wage121,83321,150GoU Dev00Ext Finance00SubProgramme: 05 Anti-Corruption and AccountabilityBudget Output: 000023 Inspection and MonitoringPIAP Output: 16080504 AML/CFT compliance enforced3 DEC meetings conducted, quarterly monitoring of projects conducted, District activities coordinated and 1 monitoring activity conducted oversightNo variationUShs ThousandItemApproved BudgetSpent211107 Boards, Committees and Council Allowances2,0000221009 Welfare and Entertainment5000221011 Printing, Stationery, Photocopying and Binding1,5000	227001 Travel inland		1,150	0
Total for Budget Output     389,217     87,530       Wage     267,384     66,380       Non-Wage     121,833     21,150       GoU Dev     0     0       Ext Finance     0     0       SubProgramme: 05 Anti-Corruption and Accountability     0     0       Budget Output: 1000023 Inspection and Monitoring     0     0       PIAP Output: 10080504 AML/CFT compliance enforced     3 DEC meetings conducted, guarterly monitoring of 1 monitoring activity conducted     No variation       Soversight     3 DEC meetings conducted     No variation       Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs     UShs Thousand       11007 Boards, Committees and Council Allowances     2,000     0       221009 Welfare and Entertainment     500     0       221011 Printing, Stationery, Photocopying and Binding     1,500     0	227004 Fuel, Lubricants and Oils		4,000	0
Wage267,38466,380Non-Wage121,83321,150GoU Dev00Ext Finance00SubProgramme: 05 Anti-Corruption and AccountabilityBudget Output: 000023 Inspection and MonitoringVariationPIAP Output: 16080504 AML/CFT compliance enforced3 DEC meetings conducted, quarterly monitoring of projects conducted and in monitoring activity conducted in a monitoring activity conductedNo variationCumulative Expenditures made by the End of the Quarter to Deliver Cumulative Output:Approved BudgetSpent211107 Boards, Committees and Council Allowances2,00000221009 Welfare and Entertainment50000221011 Printing, Stationery, Photocopying and Binding1,5000	273102 Incapacity, death benefits and funeral expenses		1,000	0
Non-Wage121,83321,150GoU Dev00Ext Finance00SubProgramme: 05 Anti-Corruption and AccountabilityBudget Output: 000023 Inspection and MonitoringPIAP Output: 16080504 AML/CFT compliance enforced3 DEC meetings conducted, quarterly monitoring of projects conducted, District activities coordinated and 1 monitoring activity conducted oversightNo variationCumulative Expenditures made by the End of the Quarter to Deliver Cumulative Output:Vurber Cumulative SpentItemApproved BudgetSpent211107 Boards, Committees and Council Allowances2,0000221009 Welfare and Entertainment5000221011 Printing, Stationery, Photocopying and Binding1,5000	Total	for Budget Output	389,217	87,530
GoU Dev Ext Finance       0       0         SubProgramme: 05 Anti-Corruption and Accountability       0       0         Budget Output: 000023 Inspection and Monitoring       9       0       0         PIAP Output: 16080504 AML/CFT compliance enforced       3 DEC meetings conducted, quarterly monitoring of 1 monitoring activity conducted oversight       No variation       No variation         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs       VShs Thousand       UShs Thousand         Item       Approved Budget       500       0         21107 Boards, Committees and Council Allowances       2,000       0         221009 Welfare and Entertainment       500       0         221011 Printing, Stationery, Photocopying and Binding       1,500       0		Wage	267,384	66,380
Ext Finance       0       0         SubProgramme: 05 Anti-Corruption and Accountability       Budget Output: 000023 Inspection and Monitoring       Image: Comparison of Compar		Non-Wage	121,833	21,150
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 projects conducted, District activities coordinated and oversight       3 DEC meetings conducted       No variation         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       2,000       0         221009 Welfare and Entertainment       500       0         221011 Printing, Stationery, Photocopying and Binding       1,500       0		GoU Dev	0	0
Budget Output: 000023 Inspection and Monitoring         PIAP Output: 16080504 AML/CFT compliance enforced         3 DEC meetings conducted, quarterly monitoring of a DEC meetings conducted oversight       3 DEC meetings conducted, quarterly monitoring of a DEC meetings conducted oversight         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       2,000       0         221009 Welfare and Entertainment       500       0         221011 Printing, Stationery, Photocopying and Binding       1,500       0		Ext Finance	0	0
PIAP Output: 16080504 AML/CFT compliance enforced         3 DEC meetings conducted, quarterly monitoring of projects conducted, District activities coordinated and oversight       3 DEC meetings conducted, District activities coordinated and oversight       No variation         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       2,000       0         221009 Welfare and Entertainment       500       0         221011 Printing, Stationery, Photocopying and Binding       1,500       0	SubProgramme: 05 Anti-Corruption and Accountability			
3 DEC meetings conducted, quarterly monitoring of projects conducted, District activities coordinated and oversight       3 DEC meetings conducted in monitoring activity conducted       No variation         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       2,000       0         221009 Welfare and Entertainment       500       0         221011 Printing, Stationery, Photocopying and Binding       1,500       0	Budget Output: 000023 Inspection and Monitoring			
projects conducted, District activities coordinated and oversight1 monitoring activity conductedCumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs ThousandItemApproved BudgetSpent211107 Boards, Committees and Council Allowances2,0000221009 Welfare and Entertainment5000221011 Printing, Stationery, Photocopying and Binding1,5000	PIAP Output: 16080504 AML/CFT compliance enforced			
OutputsApproved BudgetSpentItem2,0000211107 Boards, Committees and Council Allowances2,0000221009 Welfare and Entertainment5000221011 Printing, Stationery, Photocopying and Binding1,5000			d	No variation
211107 Boards, Committees and Council Allowances2,0000221009 Welfare and Entertainment5000221011 Printing, Stationery, Photocopying and Binding1,5000	Cumulative Expenditures made by the End of the Quarter to Deliv Outputs	er Cumulative		UShs Thousand
221009 Welfare and Entertainment5000221011 Printing, Stationery, Photocopying and Binding1,5000	Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding 1,500 0	211107 Boards, Committees and Council Allowances		2,000	0
	221009 Welfare and Entertainment		500	0
221012 Small Office Equipment 500 0	221011 Printing, Stationery, Photocopying and Binding		1,500	0
	221012 Small Office Equipment		500	0

FY 2023/24

### Department: 030 Statutory bodies

Annual Planned Outputs Cumulative Outputs 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
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
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs         1 PAC meeting Held       1 PAC meeting conducted         Submission of 1 report to Audit		No variation
1 PAC meeting Held 1 PAC meeting conducted		No variation UShs Thousand
1 PAC meeting Held       1 PAC meeting conducted         Submission of 1 report to Audit         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		
1 PAC meeting Held 1 PAC meeting conducted Submission of 1 report to Audit Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	or general and council	UShs Thousana Spent
1 PAC meeting Held       1 PAC meeting conducted Submission of 1 report to Audit         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item	or general and council Approved Budget	UShs Thousand Spent
1 PAC meeting Held       1 PAC meeting conducted Submission of 1 report to Audit         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211107 Boards, Committees and Council Allowances	or general and council Approved Budget 7,900	UShs Thousand Spent 0 0
1 PAC meeting Held       1 PAC meeting conducted Submission of 1 report to Audit         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211107 Boards, Committees and Council Allowances         221009 Welfare and Entertainment	or general and council Approved Budget 7,900 600	UShs Thousana Spent 0 0 0 0
1 PAC meeting Held       1 PAC meeting conducted Submission of 1 report to Audit         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211107 Boards, Committees and Council Allowances         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding	or general and council Approved Budget 7,900 600 250	UShs Thousand
1 PAC meeting Held       1 PAC meeting conducted Submission of 1 report to Audit         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211107 Boards, Committees and Council Allowances         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         Total for Budget Output	or general and council Approved Budget 7,900 600 250 8,750	UShs Thousand Spent 0 0 0 0 0 0 0 0 0
1 PAC meeting Held       1 PAC meeting conducted Submission of 1 report to Audit         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211107 Boards, Committees and Council Allowances         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         Total for Budget Output         Wage	or general and council Approved Budget 7,900 600 250 8,750 0	UShs Thousand Spent 0 0 0 0 0 0 0 0 0 0 0 0 0
1 PAC meeting Held       1 PAC meeting conducted Submission of 1 report to Audit         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211107 Boards, Committees and Council Allowances         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         Total for Budget Output         Wage         Non-Wage	or general and council Approved Budget 7,900 600 250 8,750 0 8,750	UShs Thousana Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
1 PAC meeting Held 1 PAC meeting conducted Submission of 1 report to Audit Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211107 Boards, Committees and Council Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding Total for Budget Output Wage Non-Wage GoU Dev	or general and council Approved Budget 7,900 600 250 8,750 0 8,750 0	UShs Thousand Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
1 PAC meeting Held 1 PAC meeting conducted Submission of 1 report to Audit Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211107 Boards, Committees and Council Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	or general and council Approved Budget 7,900 600 250 8,750 0 8,750 0 0 0	UShs Thousand Spent () () () () () () () () () () () () ()
1 PAC meeting Held 1 PAC meeting conducted Submission of 1 report to Audit Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211107 Boards, Committees and Council Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	or general and council Approved Budget 7,900 600 250 8,750 0 8,750 0 493,272	UShs Thousand Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
1 PAC meeting Held 1 PAC meeting conducted Submission of 1 report to Audit Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211107 Boards, Committees and Council Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	Approved Budget         7,900         600         250         8,750         0         8,750         0         493,272         267,384	UShs Thousand Spent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Out End of	•	Reasons for Variation in performance
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and (	Coordination		
Budget Output: 010015 Extension services			
PIAP Output: 01041101 Extension workers trained in	ı entire value chain focused skills		
	2 planning and coordination m - Regional Consultative meeting priorities were defined aligned -National Heads of Department MAAIF, key strategies were a	ng by MoFPED in which key I to NDP3 nt meeting organized by	None
Cumulative Expenditures made by the End of the Qu Outputs	uarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		3,000	
	Total for Budget Output	3,000	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	3,000	
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and (	Coordination		
Budget Output: 000006 Planning and Budgeting serv	ices		
PIAP Output: 01060102 Enabled agricultural extensi	on supervision system developed	and operationalised	
Pay monthly salaries for 59 staffs for 3 month	NA		
PIAP Output: 01060203 Enabled agricultural extensi	on supervision system developed	and operationalised	
Payment of staff salaries for 59 staffs for 3 month	59 Staff salaries paid for Q1 J	uly-September 2023	None
Cumulative Expenditures made by the End of the Qu Outputs	arter to Deliver Cumulative		UShs Thousan
Item		Approved Budget	Spen
211101 General Staff Salaries		1,871,393	431,01

FY 2023/24

### Department: 040 Production and Marketing

-	Cumulative Outputs Achieved by End of Quarter	
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
GoU Dev	0	0
Ext Finance	3,000	0

#### Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Manage	ment		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203010509 Reduced morbidity and mortali	ty due to HIV/AIDS, TB an	d malaria and other commu	nicable diseases
95% of people living with HIV know their HIV status; 95% 8of people who know their status are on treatment; and 95% ofof people on treatment have suppressed viral loads.	1 1 0	treatment. 88% of HIV	Sub optimal targeted HTS services. Increased non adherence to treatment
Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative		UShs Thousand
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	0	0
Budget Output: 120007 Support Services			
PIAP Output: 1203010302 Target population fully immuniz	zed		
	470 (28.3%) of children unde nmunized	er 1 year where fully	No significant variation
Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		4,986,723	1,161,739
	Total for Budget Output	4,986,723	1,161,739
	Wage	4,986,723	1,161,739
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Quarter 1

VOTE: 874 Kween District	
Department: 050 Health	
Annual Planned Outputs	Cumulative Outputs Achieved by

	End of Quarter	
PIAP Output: 1203010302 Target population fully immunized		
1300 Children under 1 year Fully immunized1470 children under 1 year (28.3)	3%) where fully immunized 1	No significant variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
ltem	Approved Budget	Sper
227001 Travel inland	436,300	
227001 Travel inland Total for Budget Output	436,300 <b>436,300</b>	
Total for Budget Output	436,300	
<b>Total for Budget Output</b> Wage	<b>436,300</b> 0	

25% Households visited to inspect Latrines and Hand washing facilities. 18 community health education sessions held

5651 House holds out of 24581 (23%) where visited to inspect Latrine and hand washing facilities. 23 health education sessions where conducted

End of Quarta

Delayed implementation of Home improvement activities due to other competing national programs. More Health education sessions where conducted because of under the net campaigns held in July

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

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

Quarter 1

**Reasons for Variation in** 

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#### Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
PIAP Output: 1203010507 Human resources recruited to	o fill vacant posts		
20% of target population of pregnant mothers delivering in health facilities	1486 (24.1%) of expected preg deliver from Health facilities.	gnant mothers where able to	No significant variation noted
PIAP Output: 1203010509 Reduced morbidity and mort	ality due to HIV/AIDS, TB an	d malaria and other commu	nicable diseases
30486 (25%) of target population attended OPD at least Once to seek medical services.	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 Quart Outputs	er to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)		384,931	96,23
	Total for Budget Output	384,931	96,23
	Wage	0	
	Non-Wage	384,931	96,23
	GoU Dev	0	
	Ext Finance 0		
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 Supp	ort Services		
PIAP Output: 1203010510 Hospitals and HCs rehabilitat	ted/expanded		
Mobilization of funds for 7 Development projects including constructions, Land acquisition surveying and titling, Procurement of medical equipment and assorted office furniture.	0 (No development projects w	here undertaken in Quarter 1	There was no development funds released in Quarter 1
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		UShs Thousan

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

#### Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
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 fo	r 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			

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

1 Performance review meetings conducted and 4 facility specific technical qualitative and quantitative health care service verification and support supervision conducted.

One Health sector performance review meeting was No variation noted conducted, 1 technical support supervision was conducted in 12 health facilities

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

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

### Quarter 1

UShs Thousand

### Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deli Outputs	mulative Expenditures made by the End of the Quarter to Deliver Cumulative tputs		UShs Thousand
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		1,000	250
228002 Maintenance-Transport Equipment		15,000	3,750
Tota	l for Budget Output	45,458	10,074
	Wage	0	0
	Non-Wage	45,458	10,074
	GoU Dev	0	0
	Ext Finance	0	0
Т	otal for Department	6,435,756	1,270,877
	Wage	4,986,723	1,161,739
	Non-Wage	446,114	109,138
	GoU Dev	566,619	0
	Ext Finance	436,300	0

### Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		
Cumulative Expenditures made by the End of the Quarter to Deliv Outputs	er Cumulative	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)

#### N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,345,858	830,790
263308 Sector Conditional Grant (Non-Wage)	616,841	205,614
Total for Budget Output	3,962,699	1,036,403
Wage	3,345,858	830,790
Non-Wage	616,841	205,614
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Quarter 1

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#### Department: 060 Education

Output

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

Item		Approved Budget	Spen
227001 Travel inland		5,823	(
227004 Fuel, Lubricants and Oils		177	(
Total for	Budget Output	6,000	(
	Wage	0	(
	Non-Wage	6,000	(
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output: 1205010802 Basic Requirements and Minimum standa	rds met by schools an	d training institutions	
PIAP Output: 1205010802 Basic Requirements and Minimum standa Procurement initiated Being procur	•	d training institutions None	
	red	C	UShs Thousand
Procurement initiated Being procur Cumulative Expenditures made by the End of the Quarter to Deliver	red	C	
Procurement initiated Being procur Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	red	None	Spen
Procurement initiated Being procur Cumulative Expenditures made by the End of the Quarter to Deliver Outputs Item	red	None Approved Budget	Spen
Procurement initiated Being procur Cumulative Expenditures made by the End of the Quarter to Deliver Outputs Item 225204 Monitoring and Supervision of capital work 312121 Non-Residential Buildings - Acquisition	red	None Approved Budget 19,090	Spen
Procurement initiated Being procur Cumulative Expenditures made by the End of the Quarter to Deliver Outputs Item 225204 Monitoring and Supervision of capital work 312121 Non-Residential Buildings - Acquisition	red Cumulative	None Approved Budget 19,090 957,676	Spen
Procurement initiated Being procur Cumulative Expenditures made by the End of the Quarter to Deliver Outputs Item 225204 Monitoring and Supervision of capital work 312121 Non-Residential Buildings - Acquisition	red Cumulative	None Approved Budget 19,090 957,676 976,766	Spen
Procurement initiated Being procur Cumulative Expenditures made by the End of the Quarter to Deliver Outputs Item 225204 Monitoring and Supervision of capital work 312121 Non-Residential Buildings - Acquisition	red Cumulative Budget Output Wage	None           Approved Budget           19,090           957,676           976,766           0	Spen
Procurement initiated Being procur Cumulative Expenditures made by the End of the Quarter to Deliver Outputs Item 225204 Monitoring and Supervision of capital work 312121 Non-Residential Buildings - Acquisition	red Cumulative Budget Output Wage Non-Wage	None None None None None None None None	UShs Thousand

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

USE funds transferred to 8 Secondary schools to enable None them offer minimum education standards

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

	e Outputs And of Quart	Achieved by ter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)		782,428	260,809
Total for Budget (	utput	782,428	260,80
	Wage	0	
Nor	Wage	782,428	260,809
Go	J Dev	0	(
Ext F	nance	0	
Budget Output: 320159 Secondary Education Services N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulati Outputs	e		UShs Thousand
N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulati Outputs	e		
N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulati Outputs Item	e	Approved Budget	UShs Thousand Spen
N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulati Outputs Item 211101 General Staff Salaries		3,335,826	Spen 829,80
N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulati Outputs Item	utput	3,335,826 3,335,826	Spen 829,80 829,80
N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulation Outputs Item 211101 General Staff Salaries Total for Budget (	utput Wage	3,335,826 3,335,826 3,335,826 3,335,826	Spen 829,80 <b>829,80</b>
N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulation Outputs Item 211101 General Staff Salaries Total for Budget ONOR Nor	utput Wage Wage	3,335,826 3,335,826 3,335,826 0	<b>Spen</b> 829,80 <b>829,80</b> 829,80
N/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulation Outputs Item 211101 General Staff Salaries Total for Budget O Nor Ge	utput Wage Wage J Dev	3,335,826 3,335,826 3,335,826 0 0	Spen 829,801 829,801 829,801 ((
N/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulation Outputs Item 211101 General Staff Salaries Total for Budget O Nor General Staff Salaries Nor Sector Sec	utput Wage Wage	3,335,826 3,335,826 3,335,826 0	Spen 829,801 829,801 829,801 ((
N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulation Outputs Item 211101 General Staff Salaries Total for Budget O Nor General Staff Salaries Service Area: 40 Education&Sports Management and Inspection	utput Wage Wage J Dev	3,335,826 3,335,826 3,335,826 0 0	
N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulation Outputs Item 211101 General Staff Salaries Total for Budget O Nor General Staff Selaries Ext F Service Area: 40 Education&Sports Management and Inspection Programme: 12 Human Capital Development	utput Wage Wage J Dev	3,335,826 3,335,826 3,335,826 0 0	Spen 829,801 829,801 829,801 ((
N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulation Outputs Item 211101 General Staff Salaries Total for Budget O Nor General Staff Salaries Service Area: 40 Education&Sports Management and Inspection	utput Wage Wage J Dev	3,335,826 3,335,826 3,335,826 0 0	Spen 829,80 829,80 829,80

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

School inspection conducted for term 3; attended national None AGM for DIS in Mbale,

### Department: 060 Education

•	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
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 Outpu	t 19,792	4,738
Wag	e 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

UCL.	Theread
UShs	Thousand

Item	n Approved Budget		Spent
227001 Travel inland	001 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

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

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

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

Participated in national primary schools at Mbarara Ball None games 2023; training of sports teachers and headteachers on ball games guidelines; motor cycle repair

# Cumulative Expenditures made by the End of the Quarter to Deliver CumulativeUShs ThousandOutputs

Item	Approved Budget	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
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

### Department: 060 Education

•	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
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Outpu	t 40,000	9,656
Wag	e 0	0
Non-Wag	e 40,000	9,656
GoU De	<i>v</i> 0	0
Ext Financ	e 0	0
Total for Departmen	t 9,395,173	2,154,107
Wag	6,730,824	1,671,153
Non-Wag	1,612,943	482,953
GoU De	1,051,406	0
Ext Financ	e 0	0

#### Department: 070 Roads and Engineering

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PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

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NA

# Cumulative Expenditures made by the End of the Quarter to Deliver CumulativeUShs ThousandOutputs

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	900	0
223005 Electricity	800	0
227001 Travel inland	191,317	2,200
227004 Fuel, Lubricants and Oils	51,698	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,946	0
228004 Maintenance-Other Fixed Assets	88,320	601

Quarter 1

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### Department: 070 Roads and Engineering

-	puts Achieved by Quarter	Reasons for Variation in performance
Total for Budget Output	520,852	34,396
Wage	116,762	29,155
Non-Wage	404,090	5,241
GoU Dev	0	0
Ext Finance	0	0

#### **Budget Output: 260010 Road Rehabilitation**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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 Output	1,030,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,228	0
Total for Budget Ou	put 4,228	0
V	Vage 0	0
Non-V	Vage 4,228	0
GoU	Dev 0	0

#### FY 2023/24

Quarter 1

UShs Thousand

#### Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outpu End of Q	·		ns for Variation in performance
	Ext Finance		0	0
Programme: 15 Community Mobilization And Mindset Change				
SubProgramme: 01 Community sensitization and empowerment				
Budgat Output: 000013 HIV/AIDS Mainstreaming				

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

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

Item	<b>Approved Budget</b>	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

Annual Planned Outputs Cumulative Outputs End of Qua	Achieved by rter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Mar	agement	
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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 impl	ementation of catchment	management measures
		inunugement meusures
4 NA		
4 NA		
4 NA PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		UShs Thousand
4 NA PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed 1 NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		
4 NA PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed 1 NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	1	UShs Thousand
4       NA         PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed         1       NA         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211101 General Staff Salaries	l Approved Budget	UShs Thousand
4 NA PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed 1 NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	UShs Thousand Spent 26,498
4       NA         PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed         1       NA         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211101 General Staff Salaries         221002 Workshops, Meetings and Seminars	I Approved Budget 107,703 34,560	UShs Thousand Spent 26,498 5,094
4       NA         PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed         1       NA         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211101 General Staff Salaries         221002 Workshops, Meetings and Seminars         221011 Printing, Stationery, Photocopying and Binding	I Approved Budget 107,703 34,560 1,200	UShs Thousand Spent 26,498 5,094 0
4       NA         PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed         1       NA         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211101 General Staff Salaries         221002 Workshops, Meetings and Seminars         221011 Printing, Stationery, Photocopying and Binding         221012 Small Office Equipment	Approved Budget 107,703 34,560 1,200 800	UShs Thousana Spent 26,498 5,094 0

### Department: 080 Water

	puts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
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 Output	465,313	32,651
Wage	107,703	26,498
Non-Wage	55,653	6,153
GoU Dev	301,957	0
Ext Finance	0	0
Total for Department	467,369	32,651
Wage	107,703	26,498
Non-Wage	55,653	6,153
GoU Dev	304,013	0
Ext Finance	0	0

### Department: 090 Natural Resources

•	utputs Achieved by of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Wate	er Management	
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060601 Strategy for NDP III implementation coordination develop	ed.	
1 meeting conducted NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,465	44,685
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 Outp	ut 200,587	46,410
Wa	ge 180,465	44,685
Non-Wa	ge 20,122	1,725
GoU D	ev 0	0
Ext Finan	ce 0	0
SubProgramme: 02 Land Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06070901 Tenure security for all stakeholders including women enha	nced	
1 meeting conducted NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,950	0
227001 Travel inland	6,494	0

### Quarter 1

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

Annual Planned Outputs	al Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	9,444	
	Wage	0	
	Non-Wage	9,444	
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 000013 HIV/AIDS Mainstre	aming		
PIAP Output: 06070901 Tenure security for a	all stakeholders including women enhance	d	
12 sensitized on HIV/AIDS	NA		
	of the Quarter to Deliver Cumulative		UShs Thousand
Outputs	of the Quarter to Deliver Cumulative	Approved Budget	UShs Thousan Spen
Outputs	of the Quarter to Deliver Cumulative	Approved Budget 1,556	Sper
Outputs	of the Quarter to Deliver Cumulative Total for Budget Output		Sper
Outputs		1,556	Sper
Outputs	Total for Budget Output	1,556 1,556	Sper
Outputs	Total for Budget Output Wage	1,556 1,556 0	Sper
Outputs	Total for Budget Output Wage Non-Wage	1,556 1,556 0 1,556	Sper
Outputs	Total for Budget Output Wage Non-Wage GoU Dev	1,556 1,556 0 1,556 0	Sper
Outputs	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	1,556 1,556 0 1,556 0 0	Sper
Outputs	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	1,556 1,556 0 1,556 0 0 0 211,587	Sper 46,41 44,68
Cumulative Expenditures made by the End o Outputs Item 227001 Travel inland	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	1,556 1,556 0 1,556 0 0 0 211,587 180,465	

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

	Cumulative Outputs Achieved by End of Quarter	
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		UShs Thousand
Outputs		
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: 1204010404 Policy and legal framework on social protection strengther	ned/developed	
4		no variation was recorded
PIAP Output: 1204010702 Gender Based Violence prevention and response system str	rengthened	
112500000 NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
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	(
-		

227001 Travel inland

157,000

0

### Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		
	Total for Budget Output	322,000	(	
	Wage	0	(	
	Non-Wage	2,000	(	
	GoU Dev	0	(	
	Ext Finance	320,000	(	
SubProgramme: 04 Labour and employment s	services			
Budget Output: 010008 Capacity Strengthenir	ng			
PIAP Output: 1205010410 Targeted continuou	s professional development programme	in place		
1	NA			
Cumulative Expenditures made by the End of Outputs	the Quarter to Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spen	
221002 Workshops, Meetings and Seminars		281	(	
227001 Travel inland		1,000	(	
	Total for Budget Output	1,281	(	
	Wage	0	(	
	Non-Wage	1,281	(	
	GoU Dev	0	(	
	Ext Finance	0	(	
Programme: 16 Governance And Security				
SubProgramme: 01 Institutional Coordination	1			
Budget Output: 000005 Human Resource Mar	nagement			
PIAP Output: 16060504 Human Resource mai	nagement services			
	4	:	no variation	
Cumulative Expenditures made by the End of Outputs	the Quarter to Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spen	
211101 General Staff Salaries		206,839	45,283	
	Total for Budget Output	206,839	45,28	
	Wage	206,839	45,283	
	NT 117	0		

Non-Wage

0

0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	GoU Dev		0	(
	Ext Finance		0	(
Service Area: 20 Empowerment and Mindset Change				
Programme: 12 Human Capital Development				
SubProgramme: 03 Gender and Social Protection				
Budget Output: 320141 Empowerment and protection				
N / A				

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,015	0
221008 Information and Communication Technology Supplies.	1,050	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	400	0
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 N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,562	684
Total for Budget Output	4,562	684
Wage	0	0
Non-Wage	4,562	684

### Quarter 1

UShs Thousand

#### FY 2023/24

### Quarter 1

### Department: 100 Community Based Services

-	Cumulative Outputs Achieved by End of Quarter	
GoU Dev	0	0
Ext Finance	0	0
Total for Department	587,699	46,717
Wage	206,839	45,283
Non-Wage	60,860	1,434
GoU Dev	0	0
Ext Finance	320,000	0

### Department: 110 Planning

Annual Planned Outputs	Cumulative Outp End of C	•		s for Variation in erformance
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 pro	ogramme plans			
Meetings conducted.	Supported finalization HIV an	d AIDS workplan.	N/A	
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative			UShs Thousand
Item		Approved I	Budget	Spent
227001 Travel inland			220	30
	Total for Budget Output		220	30
	Wage		0	0
	Non-Wage		220	30
	GoU Dev		0	0
	Ext Finance		0	0
Programme: 18 Development Plan Implementation				
SubProgramme: 01 Development Planning, Research, F	Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting service	25			
PIAP Output: 1801010102 Capacity building done in de	evelopment planning, particula	rly for MDAs and loc	al governments.	
Capacity building on planning and budgeting conducted; LLG work plans, budgets and reports integrated into the district plans; Planning and Budgeting cycle events cordinated	Supported finalization of work reports submitted	c plans and budgets; Qt	r4 None	
PIAP Output: 1801051104 Administrative data Collecte	d among the MDAs and LGs w	with a focus on cross c	utting issues.	
Data collection conducted, profiled, shared, used and stored, statistical reports prepared, Technical backstoping conducted, field visits done	Project profiles and appraisals supported	for current projects	N/A	
Cumulative Expenditures made by the End of the Quar Outputs	ter to Deliver Cumulative			UShs Thousana
Item		Approved I	Budget	Spent
221011 Printing, Stationery, Photocopying and Binding			561	0

FY 2023/24

#### Department: 110 Planning

Annual Planned Outputs	Cumulative Outp End of C		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		8,500	1,717
227004 Fuel, Lubricants and Oils		4,456	769
228002 Maintenance-Transport Equipment		6,000	C
	Total for Budget Output	23,516	3,486
	Wage	0	0
	Non-Wage	23,516	3,486
	GoU Dev	0	0
	Ext Finance	0	0
	Ext Finance	0	
SubProgramme: 02 Resource Mobilization and Budgeting			· · · · · · · · · · · · · · · · · · ·
Budget Output: 560019 Data Management and Dissemination	n		
Budget Output: 560019 Data Management and Dissemination PIAP Output: 18010603 Resource mobilization and Budget e	n xecution legal framework	developed and amended	
Budget Output: 560019 Data Management and Dissemination PIAP Output: 18010603 Resource mobilization and Budget e Fac	n	developed and amended	N/A
Budget Output: 560019 Data Management and Dissemination PIAP Output: 18010603 Resource mobilization and Budget e Fac	n xecution legal framework ilitated payment of listers v ing exercise.	developed and amended	
Budget Output: 560019 Data Management and Dissemination PIAP Output: 18010603 Resource mobilization and Budget e Fac listi	n xecution legal framework ilitated payment of listers v ing exercise.	developed and amended	N/A
Budget Output: 560019 Data Management and Dissemination PIAP Output: 18010603 Resource mobilization and Budget e Fac listi Cumulative Expenditures made by the End of the Quarter to Outputs	n xecution legal framework ilitated payment of listers v ing exercise.	developed and amended who conducted household	N/A UShs Thousana
Budget Output: 560019 Data Management and Dissemination PIAP Output: 18010603 Resource mobilization and Budget e Fac listi Cumulative Expenditures made by the End of the Quarter to Outputs Item	n xecution legal framework ilitated payment of listers v ing exercise.	developed and amended who conducted household Approved Budget	N/A UShs Thousand Spent
Budget Output: 560019 Data Management and Dissemination PIAP Output: 18010603 Resource mobilization and Budget e Fac listi Cumulative Expenditures made by the End of the Quarter to Outputs Item 225204 Monitoring and Supervision of capital work	n xecution legal framework ilitated payment of listers v ing exercise.	developed and amended who conducted household Approved Budget 3,478	N/A UShs Thousana Spent ( 923
Budget Output: 560019 Data Management and Dissemination         PIAP Output: 18010603 Resource mobilization and Budget e         Fac         Iisti         Cumulative Expenditures made by the End of the Quarter to         Outputs         Item         225204 Monitoring and Supervision of capital work         227001 Travel inland         227004 Fuel, Lubricants and Oils	n xecution legal framework ilitated payment of listers v ing exercise.	developed and amended who conducted household Approved Budget 3,478 6,000	N/A UShs Thousana Spent () 923 500
Budget Output: 560019 Data Management and Dissemination         PIAP Output: 18010603 Resource mobilization and Budget e         Fac         Iisti         Cumulative Expenditures made by the End of the Quarter to         Outputs         Item         225204 Monitoring and Supervision of capital work         227001 Travel inland         227004 Fuel, Lubricants and Oils	n xecution legal framework ilitated payment of listers v ing exercise. Deliver Cumulative	Approved Budget 3,478 6,000 4,000	N/A UShs Thousand Spent ( 923 500 1,423
Budget Output: 560019 Data Management and Dissemination         PIAP Output: 18010603 Resource mobilization and Budget e         Fac         Iisti         Cumulative Expenditures made by the End of the Quarter to         Outputs         Item         225204 Monitoring and Supervision of capital work         227001 Travel inland         227004 Fuel, Lubricants and Oils	n xecution legal framework ilitated payment of listers v ing exercise. Deliver Cumulative	developed and amended who conducted household Approved Budget 3,478 6,000 4,000 13,478	N/A UShs Thousand Spent ( 923 50( 1,423 (
Budget Output: 560019 Data Management and Dissemination         PIAP Output: 18010603 Resource mobilization and Budget e         Fac         Iisti         Cumulative Expenditures made by the End of the Quarter to         Outputs         Item         225204 Monitoring and Supervision of capital work         227001 Travel inland         227004 Fuel, Lubricants and Oils	n xecution legal framework ilitated payment of listers v ing exercise. Deliver Cumulative Total for Budget Output Wage	developed and amended         who conducted household         Approved Budget         3,478         6,000         4,000         13,478         0	N/A UShs Thousana Spent

Budget Output: 000027 Programme Working Group Secretariat Services

### Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
PIAP Output: 18011204 Effective Program secretariate			
prepared and submitted; Technical support on planning and budgeting conducted; Budget conferences and reviews budg		ical support on planning and etings conducted; Oversight	None
Cumulative Expenditures made by the End of the Quarter to D Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		126,335	31,388
221002 Workshops, Meetings and Seminars		4,000	C
221008 Information and Communication Technology Supplies.		800	C
221011 Printing, Stationery, Photocopying and Binding		4,000	700
221012 Small Office Equipment		800	(
224004 Beddings, Clothing, Footwear and related Services		300	(
227001 Travel inland		9,400	2,350
227004 Fuel, Lubricants and Oils		3,478	(
1	<b>Fotal for Budget Output</b>	149,113	34,438
	Wage	126,335	31,388
	Non-Wage	19,300	3,050
	GoU Dev	3,478	(
	Ext Finance	0	C
SubProgramme: 04 Accountability Systems and Service Delive	ery		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604 Oversight Monitoring Reports of ND	P III Programs produced	l	-
Monitoring and evaluation of all programmes and projects NA conducted; Monitoring reports prepared and submitted; Field visits and inspections done			
Cumulative Expenditures made by the End of the Quarter to D Outputs	Deliver Cumulative		UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,848	0

### Department: 110 Planning

	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		11,000	1,750
227004 Fuel, Lubricants and Oils		6,276	745
Total for Budget O	itput	26,123	2,495
	Wage	0	0
Non-	Wage	10,000	2,495
Gol	Dev	16,123	0
Ext Fi	ance	0	0
Total for Depart	ment	212,452	41,872
	Wage	126,335	31,388
Non-	Wage	63,036	10,484
Gol	Dev	23,080	0
Ext Fi	ance	0	0

Department:	120 Internal Audit

Annual Planned Outputs	Cumulative Outr 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 pro	ogramme plans		
1 sensitization meetings of auditees	Assessed adherence t HIV and workplans and budgets	AIDS mainstreaming in	none
Cumulative Expenditures made by the End of the Quart Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		24	(
	Total for Budget Output	24	
	Wage	0	
	Non-Wage	24	
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 000024 Compliance and Enforcement S	ervices		
PIAP Output: 14040102 Compliance Inspection underta	iken in MDAs and LGs		
Staff salaries paid	Audit unit staff paid all their sa	alaries during the quarter	none
Cumulative Expenditures made by the End of the Quart Outputs	ter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		48,488	9,894
221011 Printing, Stationery, Photocopying and Binding		500	(
221017 Membership dues and Subscription fees.		1,550	(
223001 Property Management Expenses		200	
227001 Travel inland		20,226	3,96
228002 Maintenance-Transport Equipment		500	(
	Total for Budget Output	71,464	13,86
	8 1		
	Wage	48,488	9,89
	с .	48,488 22,976	9,89 3,96

### Department: 120 Internal Audit

	Cumulative Outputs Achieved by End of Quarter	
Ext Finance	0	0
Total for Department	71,488	13,861
Wage	48,488	9,894
Non-Wage	23,000	3,967
GoU Dev	0	0
Ext Finance	0	0

### Quarter 1

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

	tive Output End of Qua	s Achieved by arter	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: 05050101 A framework developed to strengthen public/private	sector part	nerships.	
attended AGMs and saccos	audited book	s of accounts for emyooga N	lone
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 Cumula Outputs	ıtive		UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		2,000	
	0.4.4		
Total for Budge	Output	2,000	
Total for Budge	Wage	<b>2,000</b> 0	
	-	,	
N	Wage	0	
N	Wage on-Wage	0 2,000	
N	Wage on-Wage GoU Dev	0 2,000 0	
N ( Exi	Wage on-Wage GoU Dev Finance	0 2,000 0 0	
N Exi Budget Output: 120012 Tourism Investment, Promotion and Marketing PIAP Output: 05050101 A framework developed to strengthen public/private	Wage on-Wage GoU Dev Finance	0 2,000 0 0	
N Ex Budget Output: 120012 Tourism Investment, Promotion and Marketing PIAP Output: 05050101 A framework developed to strengthen public/private NA	Wage on-Wage GoU Dev Finance	0 2,000 0 0	
N Ex: Budget Output: 120012 Tourism Investment, Promotion and Marketing PIAP Output: 05050101 A framework developed to strengthen public/private NA PIAP Output: 05050301 Domestic tourism intensified with domestic tourism	Wage on-Wage GoU Dev Finance	0 2,000 0 0	
N Ex Budget Output: 120012 Tourism Investment, Promotion and Marketing PIAP Output: 05050101 A framework developed to strengthen public/private 1 NA PIAP Output: 05050301 Domestic tourism intensified with domestic tourism	Wage on-Wage GoU Dev Finance sector parts	0 2,000 0 0	
N Ext Budget Output: 120012 Tourism Investment, Promotion and Marketing PIAP Output: 05050101 A framework developed to strengthen public/private NA PIAP Output: 05050301 Domestic tourism intensified with domestic tourism NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs	Wage on-Wage GoU Dev Finance sector parts	0 2,000 0 0	UShs Thousan
N Ex: Budget Output: 120012 Tourism Investment, Promotion and Marketing PIAP Output: 05050101 A framework developed to strengthen public/private 1 NA PIAP Output: 05050301 Domestic tourism intensified with domestic tourism 1 NA	Wage on-Wage GoU Dev Finance sector parts	0 2,000 0 0 nerships.	
N Exi Budget Output: 120012 Tourism Investment, Promotion and Marketing PIAP Output: 05050101 A framework developed to strengthen public/private 1 NA PIAP Output: 05050301 Domestic tourism intensified with domestic tourism 1 NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs	Wage on-Wage GoU Dev Finance sector part initiatives in	0 2,000 0 0 nerships. cluding drives/ campaigns	UShs Thousan Sper

### Quarter 1

Annual Planned Outputs Cumulative Outp End of Q		Reasons for Variation in performance	
Non-Wage	2,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
SubProgramme: 03 Regulation and Skills Development			
Budget Output: 000058 Stakeholder Management			
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance	ce of Tourism service standard	ls.	
3 Salaries paid to staff for 3 mon	ths N	lone	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana	
ltem	Approved Budget	Spent	
211101 General Staff Salaries	26,473	6,537	
Total for Budget Output	26,473	6,537	
Wage	26,473	6,537	
Non-Wage	0	C	
GoU Dev	0	С	
Ext Finance	0	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		
inspected 3 markets and collect	ted data N	lone	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
ltem	Approved Budget	Spent	
227001 Travel inland	831	C	
Total for Budget Output	831	0	
Wage	0	(	
Non-Wage	831	(	
GoU Dev	0	(	
Ext Finance	0	(	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

#### **Quarter 1**

<b>Department:</b>	1307	Trade.	Industry	and Loc	al Develo	nment
Department.	130 1		111uusii v	unu Loc		ρπεπι

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative	UShs Thousand

Approved Budget	Spent
200	0
t 200	0
e 0	0
e 200	0
v 0	0
e 0	0
	200 at 200 ge 0 ge 200 ev 0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

 1
 Conducted AGM for SACCOs
 None

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

 Outputs
 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	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

1

PIAP Output: 07030201 Product and market information systems developed

Trained members of 4 SACCOs and 2 cooperatives and None registered them

1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End o Outputs	of the Quarter to Deliver Cumulative		UShs Thousana
Item		Approved Budge	t Spent
227001 Travel inland		3,806	5 0
	Total for Budget Output	3,800	5 0
	Wage	(	) (
	Non-Wage	3,806	6 (
	GoU Dev	(	) (
	Ext Finance	(	) (
Budget Output: 190039 MSMEs Information	1 Services		
PIAP Output: 07030201 Product and marke	t information systems developed		
1	Collected information from 3	markets	None UShs Thousana
-	Collected information from 3	markets	None UShs Thousana
1 Cumulative Expenditures made by the End of	Collected information from 3	markets Approved Budge	UShs Thousand
1 Cumulative Expenditures made by the End o Outputs	Collected information from 3		UShs Thousand t Spen
1 Cumulative Expenditures made by the End o Outputs Item	Collected information from 3	Approved Budge	UShs Thousand t Spen ) (
1 Cumulative Expenditures made by the End o Outputs Item	Collected information from 3	Approved Budge	UShs Thousand t Spent ) (( ) (
1 Cumulative Expenditures made by the End o Outputs Item	Collected information from 3 of the Quarter to Deliver Cumulative Total for Budget Output	Approved Budge 2,000 2,000	UShs Thousand t Spen ) ( ) ( ) (
1 Cumulative Expenditures made by the End o Outputs Item	Collected information from 3 of the Quarter to Deliver Cumulative Total for Budget Output Wage	Approved Budget 2,000 2,000 (	UShs Thousand t Spen ) (( ) ( ) ( ) (
1 Cumulative Expenditures made by the End o Outputs Item	Collected information from 3 of the Quarter to Deliver Cumulative Total for Budget Output Wage Non-Wage	Approved Budget 2,000 2,000 ( 2,000	UShs Thousand t Spen ) (( ) ( ) ( ) ( ) ( ) (
1 Cumulative Expenditures made by the End o Outputs Item	Collected information from 3 of the Quarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev	Approved Budge 2,000 2,000 ( 2,000 (	UShs Thousand t Spen ) (( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( )
1 Cumulative Expenditures made by the End o Outputs Item	Collected information from 3 of the Quarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 2,000 2,000 ( 2,000 ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (	UShs Thousand t Spen ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) (
1 Cumulative Expenditures made by the End o Outputs Item	Collected information from 3 of the Quarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	Approved Budget 2,000 2,000 ( 2,000 ( 2,000 ( 39,310	UShs Thousand t Spen ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) (
1 Cumulative Expenditures made by the End o Outputs Item	Collected information from 3 of the Quarter to Deliver Cumulative Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	Approved Budge 2,000 2,000 (0 2,000 (0 (0 39,310 26,473	UShs Thousand t Spent ) (( ) (( ) (( ) (( ) (( ) (( ) (( ) (

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

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Refe	orms		
PIAP Output : 14050304 The Public Service Pension Fu	nd/ Scheme established and	operationalized	
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%	25 %
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 Tran	nsfer Reform Programme		
	m planning and implementa	tion of interventions along the	e value chain
PIAP Output : 18020404 Capacity built in multi progra	1 8 1		
PIAP Output : 18020404 Capacity built in multi progra 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 Pu	iblic Service	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	100	No activity conducted
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%	No activity conducted during
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	1 standing committee
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	1 advert run
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 16060503 HIV/AIDS Activities mainstrea	med		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of HIV/AIDS sensitization workshops organised	Number	4	1 sensitization meeting
Budget Output: 000014 Administrative and Support Ser	vices		
PIAP Output : 16060502 Administrative support service	s enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	80	1 motor vehicle repaired and

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Co	oordination		
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in	entire 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	0
Budget Output: 010016 Farmer mobilisation and sensi	tisation		
PIAP Output : 01041202 Farmers sensitised on produc	ctivity enhancement technolog	gies	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	101	
SubProgramme: 02 Agricultural Production and Prod	uctivity		
Budget Output: 010016 Farmer mobilisation and sensi	tisation		
PIAP Output : 01041102 Farmers sensitised on produc	tivity enhancement technolog	gies	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	101	
PIAP Output : 01041204 Farmers sensitised on produc	ctivity enhancement technolog	gies	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	101	
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Ma	nagement		
Budget Output: 320076 Reproductive and Infant Heal	th 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 imp	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

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Man	agement		
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501 Basket of 41 essential medic	ines availed.		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained in Supply Chain Managemen	t Percentage	60%	2% of health workers trained
PIAP Output : 1203010507 Human resources recruited	to fill vacant posts		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	90%	80%
PIAP Output : 1203010509 Reduced morbidity and mor	tality due to HIV/AIDS, TB	and malaria and other com	municable 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 Man	agement		
Budget Output: 320021 Hospital Management and Supp	oort Services		
PIAP Output : 1203010510 Hospitals and HCs rehabilit	ated/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,	safety 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
	I	I	I
Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201 Basic Requirements and Mi	nimum standards met by scl	hools and training institution	18
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1

Department: 060 Education			
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010201 Basic Requirements and Min	imum standards met by sch	ools and training institution	S
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	4	260,809,333
Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320145 Response to Gender based violen	ice		
PIAP Output : 1204010702 Gender Based Violence preve	ention and response system s	strengthened	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	500	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management	services		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	24	
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	on social protection strength	ened/developed	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Percentage	500	
Budget Output: 320146 Support to special interest Group	ps		
PIAP Output : 1204010302 Social care programs implem	ented		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	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, E	valuation and Statistics		
Budget Output: 000006 Planning and Budgeting service	8		
PIAP Output : 1801010102 Capacity building done in de	evelopment planning, particu	ularly for MDAs and local go	overnments.
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q
Proportion of LGs capacity built in development planning	Percentage	19	
PIAP Output : 1801051101 Statistics on cross cutting iss	ues compiled and dissemina	ted.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q
Proportion of statistical reports with crosscutting issues like	Percentage	1	
PIAP Output : 1801051104 Administrative data Collecte	d among the MDAs and LG	s with a focus on cross cuttin	ig issues.
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q
Proportion of MDAs and LGs collecting administrative data	a Percentage	19	
SubProgramme: 02 Resource Mobilization and Budgeti	ng		
Budget Output: 560019 Data Management and Dissemi	nation		
PIAP Output : 18010303 Resource mobilization and Bu	lget execution legal framewo	ork developed and amended	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q
Cash management policy in place	Percentage	1	
SubProgramme: 03 Oversight, Implementation, Coordi	nation and Monitoring		
Budget Output: 000027 Programme Working Group Se	cretariat Services		
PIAP Output : 18011205 Effective DPI Programme Secr	etariat		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q
Proportion of programme outcome indicator targets	Percentage	80	80% updated
SubProgramme: 04 Accountability Systems and Service	Delivery		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports	of NDP III Programs produ	ced	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement S	Services		
PIAP Output : 14040102 Compliance Inspection under	aken 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	Kween LG vote inspected for
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 Developme	ent		
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120012 Tourism Investment, Promotion	5		
PIAP Output : 05050301 Domestic tourism intensified v	vith domestic tourism initiati	ives including drives/ campai	gns
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	1	
SubProgramme: 03 Regulation and Skills Development			
Budget Output: 000058 Stakeholder Management			
PIAP Output : 05030401 Capacity building conducted f	or the actors in quality assur	rance of Tourism service stan	dards.
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of accommodation and restaurant facilities registered,	Number	4	
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 07020402 Export processing zones estab	lished		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Unique Customs procedure codes developed	Number	1	

Department: 130 Trade, Industry and Local Developm	ent		
Service Area: 10 Commercial Services			
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 190028 Market Surveillance Inspectio	ns		
PIAP Output : 07020501 Institutional and policy frame	eworks for investment and tra	de harmonized	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market outlets inspected	Number	3	
SubProgramme: 02 Strengthening Private Sector Insti	tutional and Organizational C	Capacity	
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 07030102 Clients' Business continuity a	nd sustainability Strengthene	d	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	3	
Budget Output: 190036 Trade Development			
PIAP Output : 07030201 Product and market informat	tion systems developed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	2	

PIAP Output Indicators	Indicator Measure	Planned 2025/24	Actuals By End Q1
No. of functional information systems in place by type	Number	2	

### 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	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)				
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				I 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 Managem	ient			
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)		I		
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
KAPCHEROPTA P.S.	kapcheropta	Programme Conditional Grant - Non Wage Recurrent	0	9,945	3
KAPTEROR P.S.	kapteror	Programme Conditional Grant - Non Wage Recurrent	0	13,509	5
KIRWOKO P.S.	kirwoko	Programme Conditional Grant - Non Wage Recurrent	0	15,260	5,087

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237598 Kaptoyoy Subcou	nty			·	
Department: 060 Education					
Service Area: 20 Secondary Educ	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KAPKOCH S.S	kapkoch	Programme Conditional Grant - Non Wage Recurrent	0	104,208	35
KAPKWATA S.S	kapkwata	Programme Conditional Grant - Non Wage Recurrent	0	98,492	33
Department: 080 Water			· · · ·		
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clin	nate Change, Land And Wate	er Management		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	g and Budgeting servic	es			
Item: 227001 Travel inland					
Travel Inland - Facilitation	travel to field	Programme Conditional Grant - Non Wage Recurrent	not started	46,300	3,177
Travel Inland - Facilitation	10 villages sanitation	Programme Conditional Grant - Non Wage Recurrent	not started	44,444	0
Item: 312139 Other Structures -	Acquisition	1			
Other Structures - Construction Works	Retentions for Kaptoyoy GFS and others	Programme Conditional Grant - Development	not paid still under defect liability period	12,444	0
Water - System Fixtures, Fittings and Maintenance	Chesimwo	Programme Conditional Grant - Development	started ,procurement at award level	81,314	0
Water - System Fixtures, Fittings and Maintenance	Extra work Kaptoyoy GFS 22-23	Programme Conditional Grant - Development	started	12,000	0
Water - System Fixtures, Fittings and Maintenance	Extra work Kaptoyoy gfs	Programme Conditional Grant - Development	started	2,766	0
Water - System Fixtures, Fittings and Maintenance	Extra work Kaptoyoy GFS 22-23	Programme Conditional Grant - Development	started	9,234	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237599 Kwosir Subco	ounty				
Department: 050 Health					
Service Area: 10 Primary He	ealthCare				
Programme: 12 Human Cap	ital Development				
SubProgramme: 02 Populati	ion Health, Safety and Ma	nagement			
Budget Output: 320165 Prim	nary Health care services				
Item: 263308 Sector Condition	onal 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	I	1			
Service Area: 10 Pre-Primar	y and Primary Education				
Programme: 12 Human Cap	ital Development				
SubProgramme: 01 Education	on,Sports and skills				
Budget Output: 320162 Capi	itation (Primary)				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
KWOSIR P.S	kwosir	Programme Conditional Grant - Non Wage Recurrent	0	16,808	6
BENET P.S.	benet	Programme Conditional Grant - Non Wage Recurrent	0	19,104	6
LCIII: 237600 Benet Subcou	inty				
Department: 050 Health					
Service Area: 10 Primary He	ealthCare				
Programme: 12 Human Cap	ital Development				
SubProgramme: 02 Populati	ion Health, Safety and Ma	nagement			
Budget Output: 320165 Prim	nary Health care services				
Item: 263308 Sector Condition	onal 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 Subcoun	nty				
Department: 050 Health					
Service Area: 10 Primary Hea	althCare				
Programme: 12 Human Capit	tal Development				
SubProgramme: 02 Populatio	on 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			l	1	
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 Managem	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)		1		
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
KITANY P.S	Kitany	Programme Conditional Grant - Non Wage Recurrent	0	11,669	4
MENGYA P.S.	Mengya	Programme Conditional Grant - Non Wage Recurrent	0	17,910	6
PISWA P.S	benet sc	Programme Conditional Grant - Non Wage Recurrent	0	14,722	5
LIKIL P.S	likil	Programme Conditional Grant - Non Wage Recurrent	0	17,757	6
CHEPYAKANIET P.S.	chepyakaniet	Programme Conditional Grant - Non Wage Recurrent	0	18,303	6

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237600 Benet Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Edu	cation				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitati	on (Secondary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
CHEMANGA SEED SCH.	chemanga	Programme Conditional Grant - Non Wage Recurrent	0	113,036	3
CHEMWANIA S.S	chemwania	Programme Conditional Grant - Non Wage Recurrent	0	149,572	50
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resour	ces, Environment, Clin	nate Change, Land And Wate	er Management		
SubProgramme: 03 Water Reso	urces Management				
Budget Output: 000006 Plannin	g 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	not started procurement at advert level	12,000	
Water - System Fixtures, Fittings and Maintenance	Design of Mengya GFS	Programme Conditional Grant - Development	not started, procurement at advert level	21,000	
LCIII: 237601 Ngenge Subcoun	t <b>y</b>	I	11	I	
Department: 050 Health					
Service Area: 10 Primary Healt	nCare				
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)				
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	3,08
NGENGEHCIII	Kapkwot	Programme Conditional Grant - Non Wage Recurrent	0	12,656	3,164

### Quarter 1

FY 2023/24

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237601 Ngenge 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 Conditional	l Grant (Non-Wage)				
SIKWO HCII	Sikwo	Programme Conditional Grant - Non Wage Recurrent	0	6,328	1,582
Service Area: 30 Health Manage	ement and Supervision				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320021 Hospita	l Management and Suj	oport Services			
Item: 312139 Other Structures -	Acquisition				
Other Structures - Construction Works	SIKWO HCII	Programme Conditional Grant - Development	0%	31,000	0
Department: 060 Education			I		
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	oports and skills				
Budget Output: 320003 Assets a	nd 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	Being procured	7,316	0
Item: 312121 Non-Residential B	uildings - Acquisition		1		
Non Residential Buildings - Schools	Cheborom primary school	Programme Conditional Grant - Development		59,400	0
Non Residential Buildings - Contractor		Programme Conditional Grant - Development		4,725	0
Budget Output: 320162 Capitati	ion (Primary)		1		
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
KABUKOCH P.S.	Kabukoch	Programme Conditional Grant - Non Wage Recurrent	0	11,452	4
NGENGE P.S.	kapkwot	Programme Conditional Grant - Non Wage Recurrent	0	15,178	5

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 Acc	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices 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	not started due to lack of guidelines	100,000	
Roads and Bridges - Contractors	Atar Mogotio rehab	Programme Conditional Grant - Development	not started due to lack of final guidelines	500,000	
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Wate	er Management		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	ees			
Item: 312139 Other Structures -	Acquisition				
Water - System Fixtures, Fittings and Maintenance	4 boreholes rehabs in Ngenge and sundet	Programme Conditional Grant - Development	not started procurement at advert level	16,000	
LCIII: 237602 Kaptum Subcoun	ty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
<b>Programme: 12 Human Capital</b>	Development				
SubProgramme: 02 Population H	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	3,16
		Programme Conditional	0	7,498	1,87

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237602 Kaptum Subcour	nty				
Department: 050 Health					
Service Area: 30 Health Manage	ement and Supervision				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320021 Hospita	l Management and Su	pport Services			
Item: 221001 Advertising and P	ublic Relations				
Media - Adverts	KAPTUM HCIII	Programme Conditional Grant - Development	0%	3,000	0
Item: 221011 Printing, Stationer	ry, Photocopying and <b>F</b>	Binding			
Office Supplies - Printing and Assorted Stationery	KAPTUM HCIII	Programme Conditional Grant - Development	0%	2,193	0
Item: 225204 Monitoring and S	upervision of capital w	ork			
Monitoring and Supervision of capital works	Kaptum HCIII	Programme Conditional Grant - Development	0%	22,717	0
Item: 312121 Non-Residential B	Buildings - Acquisition			I I	
Non Residential Buildings - Hospital	KAPTUM HCIII	District Discretionary Equalisation Development Grant	0%	740,180	0
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	Sports and skills				
Budget Output: 320162 Capitat	ion (Primary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
KAPKWERE P.S	kapkwere	Programme Conditional Grant - Non Wage Recurrent	0	16,534	6
CHEMINY P. S	cheminy	Programme Conditional Grant - Non Wage Recurrent	0	13,000	4
KAPTUM P.S.	kaptum	Programme Conditional Grant - Non Wage Recurrent	0	17,825	6

#### Quarter 1

	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237602 Kaptum Subcour	nty				
Department: 060 Education					
Service Area: 20 Secondary Edu	ication				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	Sports and skills				
Budget Output: 320003 Assets a	nd Facilities Managen	nent			
Item: 225204 Monitoring and Su	upervision of capital w	ork			
Payment to clerk of works, monitoring and supervision	moyok and kaptum	Programme Conditional Grant - Development		15,700	0
Item: 312121 Non-Residential B	uildings - Acquisition				
Non Residential Buildings - Contractor	kaptum	Programme Conditional Grant - Development		478,838	0
LCIII: 237603 Kitawoi Subcoun	ity		L		
Department: 050 Health					
Service Area: 10 Primary Health	hCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	inagement			
Budget Output: 320165 Primary	v Health care services				
	fileaten cure services				
Item: 263308 Sector Conditiona					
Item: 263308 Sector Conditiona TERENPOY HC III		Programme Conditional Grant - Non Wage Recurrent	0	12,656	3,164
	l Grant (Non-Wage)	e	0	8,094	3,164
TERENPOY HC III	I Grant (Non-Wage) Terenboy	Grant - Non Wage Recurrent Programme Conditional			-
TERENPOY HC III TERENPOY HC III	I Grant (Non-Wage)         Terenboy         terenboy	Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent			-
TERENPOY HC III TERENPOY HC III Department: 060 Education	l Grant (Non-Wage) Terenboy terenboy nd Primary Education	Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent			-
TERENPOY HC III TERENPOY HC III Department: 060 Education Service Area: 10 Pre-Primary and	l Grant (Non-Wage) Terenboy terenboy nd Primary Education Development	Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent			-
TERENPOY HC III TERENPOY HC III Department: 060 Education Service Area: 10 Pre-Primary an Programme: 12 Human Capital	l Grant (Non-Wage) Terenboy terenboy nd Primary Education Development Sports and skills	Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent			-
TERENPOY HC III TERENPOY HC III Department: 060 Education Service Area: 10 Pre-Primary an Programme: 12 Human Capital SubProgramme: 01 Education,S	l Grant (Non-Wage) Terenboy terenboy development Sports and skills ion (Primary)	Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent			-
TERENPOY HC III TERENPOY HC III Department: 060 Education Service Area: 10 Pre-Primary an Programme: 12 Human Capital SubProgramme: 01 Education,S Budget Output: 320162 Capitati	l Grant (Non-Wage) Terenboy terenboy development Sports and skills ion (Primary)	Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent			-

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LCIII: 237604 Kaproron Subcou Department: 070 Roads and Eng Service Area: 10 Community Acc Programme: 09 Integrated Trans	ineering cess Roads sport Infrastructure A frastructure and Serv				
Service Area: 10 Community Acc Programme: 09 Integrated Trans	ess Roads sport Infrastructure A frastructure and Serv				
Programme: 09 Integrated Trans	sport Infrastructure A frastructure and Serv				
	frastructure and Serv				
Sub Duggugugugugugugugugugugugugugugugugugu					
SubProgramme: 05 Transport In		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	not started due to lack of final guidelines	200,000	0
LCIII: 237605 Moyok Subcounty	7				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital l	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
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	1		1 1		
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital l	Development				
SubProgramme: 01 Education,S <sub>1</sub>	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
MOYOK P.S.	moyok	Programme Conditional Grant - Non Wage Recurrent	0	19,936	7
KAPELYO P.S.	kabelyo	Programme Conditional Grant - Non Wage Recurrent	0	9,479	3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237605 Moyok Subcour	nty				
Department: 060 Education					
Service Area: 20 Secondary Ed	lucation				
Programme: 12 Human Capita	al Development				
SubProgramme: 01 Education	Sports and skills				
Budget Output: 320003 Assets	and Facilities Managen	nent			
Item: 225204 Monitoring and S	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		I	J 1	
Non Residential Buildings - Contractor	moyok	Programme Conditional Grant - Development		478,838	0
LCIII: 237606 Binyiny Subcou	inty		I	J 1	
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capita	al Development				
SubProgramme: 01 Education	Sports and skills				
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
SONGENWO P.S	Sengongwo	Programme Conditional Grant - Non Wage Recurrent	0	16,115	5
TUKUMO P.S	tukumo	Programme Conditional Grant - Non Wage Recurrent	0	16,876	6
LCIII: 237607 Kiriki Subcoun	ty				
Department: 050 Health					
Service Area: 10 Primary Heal	thCare				
Programme: 12 Human Capita	al Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320165 Prima	ry Health care services				
Item: 263308 Sector Condition	al 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

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Description	<b>Specific Location</b>	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 Resourc	es, Environment, Clin	nate Change, Land And Wat	er Management		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 312139 Other Structures -	Acquisition				
Water Plants - Construction	borehole at Kaswama	Programme Conditional Grant - Development	not started on going procurement at advert level	30,000	
LCIII: 237608 Binyiny Town Co	ıncil	1	1	I	
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	No funds recieved	2,000	
Item: 225202 Environment Impa	ct Assessment for Cap	ital Works			
Environmental Impact Assessment - Capital Works	Head Quarters	Transitional Conditional Grant - Development	No funds released	5,000	
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Monitoring, Inspection and Evaluation	Head Quarters	Transitional Conditional Grant - Development	No funds released	3,000	
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Office Building	Head Quartera	Transitional Conditional Grant - Development	Procurement of service provider completed	340,000	
SubProgramme: 03 Human Reso	urce Management				
Budget Output: 010008 Capacity	Strengthening				
Item: 221003 Staff Training					
Staff Training - Allowances	Head Quarters	District Discretionary Equalisation Development Grant		13,914	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Cou	ıncil				
Department: 040 Production and	Marketing				
Service Area: 10 Agricultural Ext	tension				
Programme: 01 Agro-Industrializ	zation				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 010015 Extension	n services				
Item: 227001 Travel inland					
Travel Inland - Facilitation	HQ	External Financing Belgium Technical Cooperation (BTC)		6,000	0
Department: 050 Health	I	I	I	11	
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)				
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 Manager	nent and Supervision				
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: 223001 Property Managem	ent Expenses				
Property Management - Processing Land Titles	Binyiny HCIII	Programme Conditional Grant - Development	0%	8,000	0
Department: 060 Education	I	I	I	1	
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ent			
Item: 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	ıncil		L		
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)				
CHEPKWOM P.S	chepkwom	Programme Conditional Grant - Non Wage Recurrent	0	12,194	4
BINYINY P.S.	binyiny	Programme Conditional Grant - Non Wage Recurrent	0	19,208	6
Department: 070 Roads and Engi	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport Int	frastructure and Serv	ices Development			
Budget Output: 000017 Infrastru	cture Development ar	nd Management			
Item: 313121 Non-Residential Bu	ildings - Improvemen	t			
Non Residential Buildings, Office Building	Headquarters	District Discretionary Equalisation Development Grant	not started procurement on going	48,699	0
Budget Output: 260009 Road Ma	intenance	1	II		
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sit	ting allowances)			
Allowances for machine operators, drivers and technical staff	district headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,749	0
Item: 221002 Workshops, Meetin	gs and Seminars	1	11	I	
Workshops, Meetings, Seminars - Allowances	district hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,760	2,440
Item: 221011 Printing, Stationery	, Photocopying and B	inding	I		
Office Supplies - Assorted Materials and Consumables	hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,400	0
Office Supplies - Assorted Printing Materials and Consumables	hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,200	0

#### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Con	uncil				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 260009 Road Ma	aintenance				
Item: 221012 Small Office Equip	ment				
Office Equipment and Supplies - Assorted Equipment	hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	900	0
Item: 223005 Electricity		I	I		
Electricity - Utility Bills	hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	800	0
Item: 227001 Travel inland	1	I	I		
Travel Inland - Conferences, Seminars and Workshops	travels in and out of the district	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,820	2,200
Item: 228003 Maintenance-Mach	inery & Equipment O	i Other than Transport Equipm	ent	I	
Machinery and Equipment - Assorted Equipment	no funs released from URF	Other Transfers from Central Government Uganda Road Fund (URF)	0	50,946	0
Budget Output: 260010 Road Re	habilitation				
Item: 228002 Maintenance-Trans	sport Equipment				
Vehicle Maintanence - Service, Repair and Maintanence	headquarters	Programme Conditional Grant - Development	not started	100,000	0
Programme: 15 Community Mol	oilization And Mindset	t Change	I		
SubProgramme: 01 Community	sensitization and empo	owerment			
Budget Output: 000013 HIV/AID	OS Mainstreaming				
Item: 227001 Travel inland					
Travel Inland - Facilitation	hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,300	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Cou	ıncil				
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 Management		
SubProgramme: 02 Land Manag	gement				
Budget Output: 000013 HIV/AID	S Mainstreaming				
Item: 227001 Travel inland	1	1	· · · · · · · · · · · · · · · · · · ·		
Travel Inland - Facilitation	headquarters	Programme Conditional Grant - Development	not started, no funds release	2,056	0
SubProgramme: 03 Water Resou	rces Management			·	
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	qqtrs	Programme Conditional Grant - Non Wage Recurrent	0	34,560	5,094
Item: 221011 Printing, Stationery	, Photocopying and B	inding	1 1		
Office Supplies - Assorted Stationery	no work done	Programme Conditional Grant - Non Wage Recurrent	0	1,200	0
Item: 221012 Small Office Equip	ment	1	11	I	
Office Equipment and Supplies - Assorted Equipment	no work done	Programme Conditional Grant - Non Wage Recurrent	0	800	0
Item: 223005 Electricity	1	I	11	I	
Electricity - Utility Bills	payment not yet done	Programme Conditional Grant - Non Wage Recurrent	0	460	0
Item: 224005 Laboratory supplie	s and services				
Safety Equipment - Assorted Equipment	Reagents for water quality tests	Programme Conditional Grant - Development	not started due to no funds released	3,000	0
Item: 225202 Environment Impa	ct Assessment for Cap	ital Works			
Feasibility Studies or Screening of Projects Appraisal	all projects in the district	Programme Conditional Grant - Development	not started due no funds relased	4,009	0
Feasibility Studies or Screening of Projects Appraisal	all projects in the district	Programme Conditional Grant - Development	not started due to none release of fund	3,091	0
Item: 225203 Appraisal and Feas	ibility Studies for Cap	ital Works	11	I	
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Cou	ıncil				
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 Management		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 225204 Monitoring and Su	pervision of capital w	ork			
monitoring projects	hq	Programme Conditional Grant - Development	not started due to none release of funds	3,343	
monitoring, environmental safe guards and social	headquarters	Programme Conditional Grant - Development	not started due to none release of funds	17,771	
Item: 227001 Travel inland	•	1			
Travel Inland - Field Stationery	testing water sources for quality	Programme Conditional Grant - Non Wage Recurrent	not satrted	36,900	
Item: 227004 Fuel, Lubricants ar	nd Oils	1	1 1		
Fuel, Oils and Lubricants - Diesel	no fuel purchased	Programme Conditional Grant - Non Wage Recurrent	0	720	
Item: 228002 Maintenance-Trans	sport Equipment	1	<u>I</u> I		
Vehicle Maintanence - Motor Vehicle Spare Parts	Dqtrs	Programme Conditional Grant - Non Wage Recurrent	0	2,480	
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 viol	ence			
Item: 221001 Advertising and Pu	blic Relations				
Radio - Announcements	headquarters	External Financing United Nations Children Fund (UNICEF)		28,000	
Media - Community meetings	headquarters	External Financing United Nations Children Fund (UNICEF)		14,000	
Item: 221002 Workshops, Meetin	gs and Seminars	1	<u>I</u>		
Workshops, Meetings, Seminars - Training (Wild Life)		External Financing United Nations Children Fund (UNICEF)		30,000	

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: 221002 Workshops, Meetin	ngs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	headquaters	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 221008 Information and C	ommunication Techno	ology Supplies.			
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			I I	
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, Stationer	y, Photocopying and E	l Binding			
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
Item: 227001 Travel inland				I I	
Travel Inland - Facilitation	headquarters	External Financing United Nations Children Fund (UNICEF)		45,000	0
Travel Inland - Facilitation	headquarters	External Financing United Nations Children Fund (UNICEF)		420,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Cou	ıncil				
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 02 Resource Mo	bilization and Budge	eting			
Budget Output: 560019 Data Ma	nagement and Dissen	nination			
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Monitoring	Headqquarters	District Discretionary Equalisation Development Grant		3,478	
SubProgramme: 03 Oversight, In	nplementation, Coor	dination and Monitoring			
Budget Output: 000027 Program	me Working Group S	Secretariat 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 Servi	ce Delivery			
Budget Output: 000023 Inspectio	on and Monitoring				
Item: 225204 Monitoring and Su	pervision of capital w	ork			
monitoring	Health project sites	District Discretionary Equalisation Development Grant		5,501	
monitoring	headquares	District Discretionary Equalisation Development Grant		3,347	
Item: 227001 Travel inland					
Travel Inland - Facilitation	LLG Asssesment	District Discretionary Equalisation Development Grant		8,000	
Item: 227004 Fuel, Lubricants an	nd Oils			I <u> </u>	
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		6,551	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237609 Kwanyiy Subo	county				
Department: 050 Health					
Service Area: 10 Primary He	althCare				
Programme: 12 Human Capi	ital Development				
SubProgramme: 02 Population	on Health, Safety and Ma	nagement			
Budget Output: 320165 Prim	ary Health care services				
Item: 263308 Sector Condition	onal 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
Department: 060 Education					
Service Area: 10 Pre-Primary	y and Primary Education				
Programme: 12 Human Capi	ital Development				
SubProgramme: 01 Educatio	n,Sports and skills				
Budget Output: 320162 Capi	tation (Primary)				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
KAPKWATA P.S.	kapkwata	Programme Conditional Grant - Non Wage Recurrent	0	10,505	4
KAPLEGEB P.S	kaplegep	Programme Conditional Grant - Non Wage Recurrent	0	12,691	4
KAPOROTWO P.S	kaporotwo	Programme Conditional Grant - Non Wage Recurrent	0	15,656	5
KWANYIY P.S.	nyimei	Programme Conditional Grant - Non Wage Recurrent	0	15,972	5
Department: 070 Roads and	Engineering		<u> </u>		
Service Area: 10 Community	Access Roads				
Programme: 09 Integrated T	ransport Infrastructure A	And Services			
SubProgramme: 03 Transpor	rt Infrastructure and Serv	vices Development			
Budget Output: 260010 Road	l Rehabilitation				
Item: 312131 Roads and Brid	lges - Acquisition				
Roads and Bridges - Construct Services	ion Kwanyiy chamcham kiriki	Programme Conditional Grant - Development	not started due to lack of final guidelines	100,000	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	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 000013 HIV/AID	OS 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
Budget Output: 320084 Vaccine A	Administration		1		
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0%	400,000	0
Travel Inland - Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)	0%	472,599	0
Budget Output: 320113 Prevention	on and rehabilitation s	services	1	1	
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		1		
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Ma	nagement			
Budget Output: 320021 Hospital	Management and Suj	oport Services			
Item: 228002 Maintenance-Trans	sport Equipment				
Vehicle Maintanence - Tire and Tire Tubes	DHO's office	District Discretionary Equalisation Development Grant	0%	14,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257512 Kaproron Town C	Council				
Department: 050 Health					
Service Area: 30 Health Manager	ment and Supervision				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320021 Hospital	Management and Suj	oport Services			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Other Construction works	KAPRORON HCIV	District Discretionary Equalisation Development Grant	0%	71,185	(
Item: 312235 Furniture and Fitti	ngs - Acquisition		11		
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		1 1		
Other Dwellings - Improvement		District Discretionary Equalisation Development Grant	0%	5,000	(
Budget Output: 320066 Health S	ystem Strengthening		11		
Item: 221009 Welfare and Entert	ainment				
Welfare - Food and Refreshments	DHO'S Office Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 221011 Printing, Stationery	y, Photocopying and B	Binding	1 1		
Office Supplies - Printing, Photocopying, Binding and Stationery	DHO's Office Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	2,800	600
Item: 221012 Small Office Equip	ment		1		
Office Equipment and Supplies - Assorted Office Items	DHO's Office Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	2,000	(
Item: 223001 Property Managem	ent Expenses	1	11		
Property Management - Cleaning Services	DHO's Office Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Item: 223005 Electricity	1	1	1 1		
Electricity - Utility Bills (Offices)	DHO's Office Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	2,400	600

#### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257512 Kaproron Town	Council				
Department: 050 Health					
Service Area: 30 Health Manage	ement and Supervision				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320066 Health S	System Strengthening				
Item: 227001 Travel inland					
Travel Inland - Support	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	6,066	1,475
Travel Inland - Others	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	3,437	841
Travel Inland - Monitoring and Evaluation	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	6,555	1,521
LCIII: 273544 Chepsukunya To	wn Council				
Department: 050 Health					
Service Area: 10 Primary Health	nCare				
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)				
CHEPSUKUNYA HC II	chepsukunya	Programme Conditional Grant - Non Wage Recurrent	0	6,328	1,582
Service Area: 30 Health Manage	ement and Supervision			I I	
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 320021 Hospita	Management and Su	pport Services			
Item: 225201 Consultancy Servi	ces-Capital				
Consultancy - Architectural Plans	Chepskunya HCII	Programme Conditional Grant - Development	0%	2,000	0
Item: 225202 Environment Imp	act Assessment for Caj	pital Works		I I	
Environmental Impact Assessmen - Capital Works	t Chepskunya HCII	Programme Conditional Grant - Development	0%	2,194	0
Item: 225203 Appraisal and Fea	sibility Studies for Ca	pital Works	1	<u> </u>	
Feasibility Studies or Screening of Projects - Appraisal	f Chepskunya HCII	Programme Conditional Grant - Development		2,000	0

#### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273544 Chepsukunya Tow	vn Council		·		
Department: 050 Health					
Service Area: 30 Health Manager	ment and Supervision				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320021 Hospital	Management and Su	pport Services			
Item: 313111 Residential Building	gs - Improvement				
Residential Buildings - Maintenance, repair and Support	Chepskunya HCII	District Discretionary Equalisation Development Grant	0%	31,333	
LCIII: 273547 Kaseko					
Department: 050 Health					
Service Area: 30 Health Manager	ment and Supervision				
Programme: 12 Human Capital l	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320021 Hospital	Management and Su	pport Services			
Item: 312121 Non-Residential Bu	uildings - Acquisition				
Non Residential Buildings - Hospital	Mulungwa HCII	District Discretionary Equalisation Development Grant	0%	65,000	
LCIII: 273549 Tuikat			- <b>I</b>	L	
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clir	nate Change, Land And Wat	er Management		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 312139 Other Structures -	Acquisition				
Water - System Fixtures, Fittings and Maintenance	Rehabs of kaptang- kaproron gfs	Programme Conditional Grant - Development	not started, procurement at advert level	41,271	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1886 Missing Subc	ounty			·	
Department: 060 Education	1				
Service Area: 10 Pre-Prima	ry and Primary Education				
Programme: 12 Human Ca	pital Development				
SubProgramme: 01 Educat	ion,Sports and skills				
Budget Output: 320162 Cap	pitation (Primary)				
Item: 263308 Sector Condit	tional Grant (Non-Wage)				
CHEBOROM P.S.	Cheborom	Programme Conditional Grant - Non Wage Recurrent	0	11,535	2
GREEK RIVER P.S.	kiriki	Programme Conditional Grant - Non Wage Recurrent	0	11,142	2
CHEMANGA	chemanga	Programme Conditional Grant - Non Wage Recurrent	0	18,268	(
KAPCHEKWOK P.S.	mulungwa	Programme Conditional Grant - Non Wage Recurrent	0	18,098	(
CHEMWANIA P.S.	chemwania	Programme Conditional Grant - Non Wage Recurrent	0	19,550	
KAPRORON P.S.	Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	16,883	(
KAPTENG P.S.	kapteng	Programme Conditional Grant - Non Wage Recurrent	0	15,593	
CHEPSUKUNYA P.S.	chepsukunya	Programme Conditional Grant - Non Wage Recurrent	0	16,289	
SUMATON P.S.	sumaton	Programme Conditional Grant - Non Wage Recurrent	0	17,718	(
TEREN BOY P.S.	terenboy	Programme Conditional Grant - Non Wage Recurrent	0	17,922	(
KWORUS P.S.	kworus	Programme Conditional Grant - Non Wage Recurrent	0	18,768	(
KERE P.S.	kere	Programme Conditional Grant - Non Wage Recurrent	0	19,773	,

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1886 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Educ	ation				
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	0	84,064	28
BINYINY	binyiny	Programme Conditional Grant - Non Wage Recurrent	0	102,528	34
ST MICHAEL GIRLS S.S KAPRORON	kaproron	Programme Conditional Grant - Non Wage Recurrent	0	68,816	23
KWOSIR GIRLS BOARDING SS	kere	Programme Conditional Grant - Non Wage Recurrent	0	61,712	21