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 886 Manafwa 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.



LUYIMBAZI JAMES (Accounting Officer)

Signed on Date: 25-10-2023

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	703,629	703,629	42,034	6%
Discretionary Government Transfers	5,246,819	5,246,819	1,208,407	23%
Conditional Government Transfers	26,762,325	26,762,325	6,732,813	25%
Other Government Transfers	676,505	676,505	40,000	6%
External Financing	1,024,000	1,024,000	0	0%
Total Revenues shares	34,413,278	34,413,278	8,023,253	23%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,357,493	1,352,620	221,042	16%
Tourism Development	8,180	8,180	1,300	16%
Natural Resources, Environment, Climate Change, Land And Water	1,324,065	1,315,103	86,987	7%
Private Sector Development	197,430	154,626	19,004	10%
Integrated Transport Infrastructure And Services	1,642,721	1,513,298	53,668	3%
Sustainable Urbanisation And Housing	337,076	309,000	750	0%
Human Capital Development	23,774,191	23,774,191	4,693,251	20%
Public Sector Transformation	3,305,976	3,305,976	1,049,586	32%
Community Mobilization And Mindset Change	530,466	530,466	96,932	18%
Governance And Security	1,329,521	1,543,659	255,320	19%
Development Plan Implementation	606,159	606,159	110,763	18%
Grand Total	34,413,278	34,413,278	6,588,601	19%
Wage	20,533,743	20,533,743	4,432,415	22%
Non-Wage Recurrent	6,981,121	6,981,121	2,150,830	31%
Domestic Devt	5,874,414	5,874,414	5,356	0%
External Financing	1,024,000	1,024,000	0	0%

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

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	703,629	703,629	42,034	6%
Agency Fees	15,000	15,000	4,102	27%
Animal and Crop Husbandry related Levies	5,000	5,000	6,853	137%
Business licenses	1,000	1,000	0	0%
Land Fees	6,000	6,000	1,450	24%
Local Services Tax-Payable By Individuals	139,040	139,040	0	0%
Market /Gate Charges	5,600	5,600	1,420	25%
Mineral Royalties	10,000	10,000	25,829	258%
Other fees e.g. street parking fees	410,446	410,446	1,400	0%
Other Licence fees	18,000	18,000	0	0%
Registration fees for Documents and Businesses	20,760	20,760	480	2%
Rent & Rates - Non-Produced Assets – from private entities	70,783	70,783	500	1%
Sale of non-produced Government Properties/assets	2,000	2,000	0	0%
Discretionary Government Transfers	5,246,819	5,246,819	1,208,407	23%
District Discretionary Equalisation Development Grant	371,434	371,434	0	0%
District Unconditional Grant Non-Wage	721,491	721,491	180,373	25%
District Unconditional Grant Wage	3,578,810	3,578,810	894,702	25%
Urban Discretionary Equalisation Development Grant	41,759	41,759	0	0%
Urban Unconditional Grant Wage	374,508	374,508	93,627	25%
Urban Unconditional Non-Wage	158,816	158,816	39,704	25%
Conditional Government Transfers	26,762,325	26,762,325	6,732,813	25%
Programme Conditional Grant - Non Wage Recurrent	5,314,622	5,314,622	2,337,707	44%
Programme Conditional Grant - Development	4,552,464	4,552,464	250,000	5%
Programme Conditional Grant - Wage Recurrent	16,580,425	16,580,425	4,145,106	25%
Transitional Conditional Grant - Development	314,815	314,815	0	0%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	676,505	676,505	40,000	6%
National Oil Seeds Project	30,000	30,000	0	0%
Northern Uganda Social Action Fund (NUSAF)	250,000	250,000	0	0%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Road Fund (URF)	306,505	306,505	40,000	13%
Uganda Women Enterpreneurship Program(UWEP)	30,000	30,000	0	0%
Youth Livelihood Programme (YLP)	30,000	30,000	0	0%
External Financing	1,024,000	1,024,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	250,000	250,000	0	0%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
UK Department for International Development (DFID)	84,000	84,000	0	0%
United Nations Children Fund (UNICEF)	150,000	150,000	0	0%
United Nations Development Programme (UNDP)	190,000	190,000	0	0%
World Health Organisation (WHO)	250,000	250,000	0	0%
Total Revenues Shares	34,413,278	34,413,278	8,023,253	23%

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

FY 2023/24

Quarter 1

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

		Cumulative Expenditure Performance				
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn	
Department: Administration						
10 Administration and Management	4,239,902	0	1,196,293	28%	1,196,293	
Sub-Total	4,239,902	0	1,196,293	28%	1,196,293	
Department: Finance	1					
10 Financial Management and Accountability (LG)	392,706	0	83,323	21%	83,323	
Sub-Total	392,706	0	83,323	21%	83,323	
Department: Statutory bodies	11					
10 Legislation and Oversight	692,409	0	103,871	15%	103,871	
Sub-Total	692,409	0	103,871	15%	103,871	
Department: Production and Marketing	11					
10 Agricultural Extension	1,356,693	0	221,042	16%	221,042	
20 Agricultural Production	800	0	0	0%	0	
Sub-Total	1,357,493	0	221,042	16%	221,042	
Department: Health						
10 Primary HealthCare	6,317,097	0	1,411,076	22%	1,411,076	
30 Health Management and Supervision	1,084,770	0	740	0%	740	
Sub-Total	7,401,866	0	1,411,816	19%	1,411,816	
Department: Education	1					
10 Pre-Primary and Primary Education	7,786,054	0	1,720,024	22%	1,720,024	
20 Secondary Education	8,385,581	0	1,530,589	18%	1,530,589	
30 Skills Development	51,329	0	2,590	5%	2,590	
40 Education&Sports Management and Inspection	134,561	0	25,782	19%	25,782	
50 Special Needs Education	2,000	0	750	38%	750	
Sub-Total	16,359,525	0	3,279,735	20%	3,279,735	
Department: Roads and Engineering	11					
10 Community Access Roads	1,448,177	0	53,668	4%	53,668	
20 Engineering Services	194,544	0	0	0%	0	

		Cumulative Expenditure Performance					
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn		
Sub-Total	1,642,721	0	53,668	3%	53,668		
Department: Water							
10 Rural Water Supply and Sanitation	703,624	0	27,658	4%	27,658		
Sub-Total	703,624	0	27,658	4%	27,658		
Department: Natural Resources							
10 Natural Resources Management	658,816	0	60,078	9%	60,078		
Sub-Total	658,816	0	60,078	9%	60,078		
Department: Community Based Services		L. C.					
10 Community Mobilisation	473,166	0	97,607	21%	97,607		
20 Empowerment and Mindset Change	70,100	0	1,025	1%	1,025		
Sub-Total	543,266	0	98,632	18%	98,632		
Department: Planning							
10 Planning and Statistics	192,453	0	21,959	11%	21,959		
Sub-Total	192,453	0	21,959	11%	21,959		
Department: Internal Audit							
10 Compliance	65,691	0	10,221	16%	10,221		
Sub-Total	65,691	0	10,221	16%	10,221		
Department: Trade, Industry and Local D	evelopment						
10 Commercial Services	162,806	0	20,304	12%	20,304		
Sub-Total	162,806	0	20,304	12%	20,304		
Grand Total	34,413,278	0	6,588,601	19%	6,588,601		

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s) **Approved Revised Budget Cumulative** % Approved **Budget** Budget Release Released **A: Breakdown of Department Revenues Recurrent Revenues** 3,882,591 3,882,591 1,692,306 44% District Unconditional Grant Non-Wage 103,413 103,413 31,663 31% District Unconditional Grant Wage 25% 1,587,439 1,587,439 396,860 15% Locally Raised Revenues 58,700 58,700 8,887 99,177 22% Multi-Sectoral Transfers to LLGs NonWage 451,805 451,805 1,306,726 Programme Conditional Grant - Non Wage Recurrent 1,306,726 1,062,092 81% Urban Unconditional Grant Wage 374,508 374,508 93,627 25% 0 0% **Development Revenues** 357,311 529,943 District Discretionary Equalisation Development Grant 8,229 8,229 0 0% Multi-Sectoral Transfers to LLGs Gou 49,081 0 0% 221,714 300,000 0 0% Transitional Conditional Grant - Development 300,000 **Total Revenues Shares** 4.239.902 4.412.534 1,692,306 40% **B:** Breakdown of Sub-SubProgramme Expenditures **Recurrent Expenditure** Wage 1,961,947 1,961,947 380.009 19% Non Wage 1,920,644 1,920,644 816,284 43% **Development Expenditure** Domestic Development 357.311 529.943 0 0% **External Financing** 0 0 0 0% 4,239,902 **Total Expenditure** 4,412,534 1,196,293 28%

C: Unspent Balances Recurrent Balances 496,013 Wage 110,478 Non Wage 385,535 0 **Development Balances** 0 **Domestic Development External Financing** 0 **Total Unspent** 496.013

Quarter 1

1,692,306

31,663

396,860

8,887

99,177

93,627

0

0

0

0

1,692,306

380.009

816,284

1,196,293

0

0

1,062,092

Quarter

outturn

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	387,706	387,706	87,153	22%	87,153
District Unconditional Grant Non-Wage	50,600	50,600	11,877	23%	11,877
District Unconditional Grant Wage	285,506	285,506	71,377	25%	71,377
Locally Raised Revenues	51,600	51,600	3,900	8%	3,900
Development Revenues	5,000	5,000	0	0%	0
District Discretionary Equalisation Development Grant	5,000	5,000	0	0%	C
Total Revenues Shares	392,706	392,706	87,153	22%	87,153
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	285,506	285,506	67,547	24%	67,547
Non Wage	102,200	102,200	15,776	15%	15,776
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	C
External Financing	0	0	0	0%	(
Total Expenditure	392,706	392,706	83,323	21%	83,323
C: Unspent Balances					
Recurrent Balances			3,830		
Wage			3,829		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,830		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	692,409	692,409	152,483	22%	152,483
District Unconditional Grant Non-Wage	199,330	199,331	46,787	23%	46,787
District Unconditional Grant Wage	351,767	351,767	87,942	25%	87,942
Locally Raised Revenues	141,311	141,311	17,754	13%	17,754
Development Revenues	0	0	0	0%	(
Total Revenues Shares	692,409	692,409	152,483	22%	152,483
B: Breakdown of Sub-SubProgramme Expenditure	28				
Recurrent Expenditure					
Wage	351,767	351,767	56,639	16%	56,639
Non Wage	340,642	340,642	47,232	14%	47,232
Development Expenditure					
Domestic Development	0	0	0	0%	(
External Financing	0	0	0	0%	(
Total Expenditure	692,409	692,409	103,871	15%	103,871
C: Unspent Balances					
Recurrent Balances			48,611		
Wage			31,302		
Non Wage			17,309		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			48,611		

N/A

SECTION B : Summary by Department

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	1,165,120	1,165,120	285,280	24%	285,280
District Unconditional Grant Non-Wage	1,620	1,620	380	23%	380
District Unconditional Grant Wage	186,000	186,000	46,500	25%	46,500
Locally Raised Revenues	32,500	32,500	2,150	7%	2,150
Programme Conditional Grant - Wage Recurrent	945,000	945,000	236,250	25%	236,250
Development Revenues	192,373	187,500	0	0%	0
Locally Raised Revenues	187,500	187,500	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	4,873	0	0	0%	0
Total Revenues Shares	1,357,493	1,352,620	285,280	21%	285,280
B: Breakdown of Sub-SubProgramme Expenditures				-	
Recurrent Expenditure					
Wage	1,131,000	1,131,000	218,562	19%	218,562
Non Wage	34,120	34,120	2,480	7%	2,480
Development Expenditure					
Domestic Development	192,373	187,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,357,493	1,352,620	221,042	16%	221,042
C: Unspent Balances					
Recurrent Balances			64,238		
Wage			64,188		
Non Wage			50		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			64,238		

Summary of Department Revenues and Expenditure by Source

Quarter 1

SECTION B : Summary by Department

The department received a total of UGX 221,042,130/= Non-wage grants of which UGX 218,562,130/= that represents 98.9% is wage. UGX 2,480,000 representing 1.1% is Unconditional grant non-wage. The department did not receive any development grant.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

N/A

SECTION B : Summary by Department

Department: Health

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

	Approved I Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,221,737	6,221,737	1,555,386	25%	1,555,386
District Unconditional Grant Non-Wage	3,160	3,160	742	23%	742
Programme Conditional Grant - Non Wage Recurrent	608,111	608,111	152,028	25%	152,028
Programme Conditional Grant - Wage Recurrent	5,610,467	5,610,467	1,402,617	25%	1,402,617
Development Revenues	1,180,129	1,180,129	0	0%	0
District Discretionary Equalisation Development Grant	97,610	97,610	0	0%	0
External Financing	984,000	984,000	0	0%	0
Programme Conditional Grant - Development	98,520	98,520	0	0%	0
Total Revenues Shares	7,401,866	7,401,866	1,555,386	21%	1,555,386
B: Breakdown of Sub-SubProgramme Expenditures				-	
Recurrent Expenditure					
Wage	5,610,467	5,610,467	1,259,276	22%	1,259,276
Non Wage	611,271	611,271	152,539	25%	152,539
Development Expenditure					
Domestic Development	196,129	196,129	0	0%	0
External Financing	984,000	984,000	0	0%	0
Total Expenditure	7,401,866	7,401,866	1,411,816	19%	1,411,816
C: Unspent Balances					
Recurrent Balances			143,570		
Wage			143,340		
Non Wage			230		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			143,570		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received Ugx. 1,555,386,000/= for Quarter one representing 21% of the annual budget. All of these funds, Ugx.

1,555,386,000/= were for recurrent activities.

The department spent a total of Ugx 1,411,816,000 = representing 19%

of the annual planned expenditure. Out of these funds, Ugx. 1,259,276,000 = was spent on wages that represented 22%

of annual wage budget; Ugx. 152,539,000 = was spent on outputs representing 25% of the annual non-wage expenditure.

Reasons for unspent balances on the bank account

A total of Ugx. 143,570,000= was unspent, of these 143,340,000/= are wage arrears not paid, 230,000 for non-wage activities whose payment schedules were not ready.

Highlights of physical performance by end of the quarter

64,277 people vaccinated with the pentavalent vaccine; Health promotion conducted, support supervision conducted, vehicles repaired, meetings held, and welfare and office equipment facilitated.

SECTION B : Summary by Department

D B

Department: Education					
B1: Overview of Department Revenues and Expende	itures by source (('000s)			
	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,444,007	13,444,007	3,627,048	27%	3,62
District Unconditional Grant Non-Wage	6,160	6,160	1,446	23%	
District Unconditional Grant Wage	99,201	99,201	24,800	25%	2
Other Transfers from Central Government	30,000	30,000	0	0%	
Programme Conditional Grant - Non Wage Recurrent	3,283,688	3,283,688	1,094,563	33%	1,09
Programme Conditional Grant - Wage Recurrent	10,024,958	10,024,958	2,506,239	25%	2,50
Development Revenues	2,915,517	2,915,517	0	0%	
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	
Programme Conditional Grant - Development	2,915,517	2,915,517	0	0%	
Total Revenues Shares	16,359,525	16,359,525	3,627,048	22%	3,62
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,124,159	10,124,159	2,252,006	22%	2,2:
Non Wage	3,319,848	3,319,848	1,027,730	31%	1,02
Development Expenditure					
Domestic Development	2,915,517	2,915,517	0	0%	
External Financing	0	0	0	0%	
Total Expenditure	16,359,525	16,359,525	3,279,735	20%	3,2'
C: Unspent Balances					
Recurrent Balances			347,313		

Recurrent Balances	347,313	
Wage	279,034	
Non Wage	68,279	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	347,313	

3,627,048

1,446

24,800

1,094,563

2,506,239

3,627,048

2,252,006

1,027,730

3,279,735

0

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0

0

0

0

SECTION B : Summary by Department

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	436,856	436,856	64,989	15%	64,989
District Unconditional Grant Non-Wage	6,480	6,480	1,521	23%	1,521
District Unconditional Grant Wage	93,871	93,871	23,468	25%	23,468
Other Transfers from Central Government	336,505	336,505	40,000	12%	40,000
Development Revenues	1,205,865	1,076,442	250,000	21%	250,000
District Discretionary Equalisation Development Grant	11,000	11,000	0	0%	0
Locally Raised Revenues	65,442	65,442	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	129,423	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,642,721	1,513,298	314,989	19%	314,989
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	93,871	93,871	16,057	17%	16,057
Non Wage	342,985	342,985	32,255	9%	32,255
Development Expenditure					
Domestic Development	1,205,865	1,076,442	5,356	0%	5,356
External Financing	0	0	0	0%	0
Total Expenditure	1,642,721	1,513,298	53,668	3%	53,668
C: Unspent Balances					
Recurrent Balances			16,677		
Wage			7,411		
Non Wage			9,266		
Development Balances			244,644		
Domestic Development			244,644		
External Financing			0		
Total Unspent			261,321		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Water

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

	Approved F Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	149,083	202,093	37,271	25%	37,271
District Unconditional Grant Wage	96,073	96,073	24,018	25%	24,018
Programme Conditional Grant - Non Wage Recurrent	53,010	106,020	13,252	25%	13,252
Development Revenues	554,541	1,106,484	0	0%	(
Multi-Sectoral Transfers to LLGs_Gou	1,299	0	0	0%	(
Programme Conditional Grant - Development	538,427	1,076,854	0	0%	(
Transitional Conditional Grant - Development	14,815	29,630	0	0%	(
Total Revenues Shares	703,624	1,308,577	37,271	5%	37,271
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,073	96,073	17,448	18%	17,448
Non Wage	53,010	53,010	10,210	19%	10,210
Development Expenditure					
Domestic Development	554,541	553,242	0	0%	(
External Financing	0	0	0	0%	(
Total Expenditure	703,624	702,325	27,658	4%	27,658
C: Unspent Balances					
Recurrent Balances			9,612		
Wage			6,570		
Non Wage			3,042		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,612		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	289,778	289,778	72,189	25%	72,189
District Unconditional Grant Non-Wage	16,721	16,721	3,925	23%	3,925
District Unconditional Grant Wage	250,718	250,718	62,680	25%	62,680
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	22,339	22,339	5,585	25%	5,585
Development Revenues	369,037	332,000	0	0%	0
District Discretionary Equalisation Development Grant	11,000	11,000	0	0%	0
External Financing	40,000	40,000	0	0%	0
Locally Raised Revenues	31,000	31,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	37,037	0	0	0%	0
Other Transfers from Central Government	250,000	250,000	0	0%	0
Total Revenues Shares	658,816	621,778	72,189	11%	72,189
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,718	250,718	53,823	21%	53,823
Non Wage	39,060	39,060	6,255	16%	6,255
Development Expenditure					
Domestic Development	329,037	292,000	0	0%	0
External Financing	40,000	40,000	0	0%	0
Total Expenditure	658,816	621,778	60,078	9%	60,078
C: Unspent Balances					
Recurrent Balances			12,111		
Wage			8,856		
Non Wage			3,255		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,111		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	482,055	482,055	119,674	25%	119,674
District Unconditional Grant Non-Wage	14,038	14,038	3,295	23%	3,295
District Unconditional Grant Wage	422,461	422,461	105,615	25%	105,615
Locally Raised Revenues	14,500	14,500	3,000	21%	3,000
Programme Conditional Grant - Non Wage Recurrent	31,056	31,056	7,764	25%	7,764
Development Revenues	61,211	61,211	0	0%	0
District Discretionary Equalisation Development Grant	1,211	1,211	0	0%	0
Other Transfers from Central Government	60,000	60,000	0	0%	0
Total Revenues Shares	543,266	543,266	119,674	22%	119,674
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	422,461	422,461	84,574	20%	84,574
Non Wage	59,594	59,594	14,058	24%	14,058
Development Expenditure					
Domestic Development	61,211	61,211	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	543,266	543,266	98,632	18%	98,632
C: Unspent Balances					
Recurrent Balances			21,043		
Wage			21,042		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,043		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Planning

N/A

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	135,024	135,024	30,922	23%	30,922
District Unconditional Grant Non-Wage	54,917	54,917	12,890	23%	12,890
District Unconditional Grant Wage	54,128	54,128	13,532	25%	13,532
Locally Raised Revenues	25,980	25,980	4,500	17%	4,500
Development Revenues	57,429	57,429	0	0%	0
District Discretionary Equalisation Development Grant	57,428	57,429	0	0%	0
Total Revenues Shares	192,453	192,453	30,922	16%	30,922
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,128	54,128	6,588	12%	6,588
Non Wage	80,896	80,896	15,371	19%	15,371
Development Expenditure					
Domestic Development	57,429	57,429	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	192,453	192,453	21,959	11%	21,959
C: Unspent Balances					
Recurrent Balances			8,963		
Wage			6,944		
Non Wage			2,019		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,963		

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn	
A: Breakdown of Department Revenues						
Recurrent Revenues	65,691	65,691	11,520	18%	1	1,520
District Unconditional Grant Non-Wage	16,080	16,080	3,774	23%		3,774
District Unconditional Grant Wage	29,611	29,611	7,403	25%		7,403
Locally Raised Revenues	20,000	20,000	343	2%		343
Development Revenues	0	0	0	0%		0
Total Revenues Shares	65,691	65,691	11,520	18%	1	1,520
B: Breakdown of Sub-SubProgramme Expenditures						
Recurrent Expenditure						
Wage	29,611	29,611	6,105	21%		6,105
Non Wage	36,080	36,080	4,116	11%		4,116
Development Expenditure						
Domestic Development	0	0	0	0%		0
External Financing	0	0	0	0%		0
Total Expenditure	65,691	65,691	10,221	16%	1	0,221
C: Unspent Balances						
Recurrent Balances			1,299			
Wage			1,297			
Non Wage			1			
Development Balances			0			
Domestic Development			0			
External Financing			0			
Total Unspent			1,299			

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department received... representing % of the annual expected revenue, all of which was for recurrent activities.

Of these funds, ...% was for wage and for non wage activities

XXX was spent representing % of the annual planned expenditure, of these, xx representing % of the annual wage was spent, and xx representing % of the annual non wage budget.

xx(%) unspent was meant for wage.

Reasons for unspent balances on the bank account

xx unspent wage was due to officers that had not accessed payroll.

Highlights of physical performance by end of the quarter

01 internal audit report submitted to Auditor General, LLGs, Departments, Schools and Health Centres audited.

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	162,806	162,806	37,032	23%	37,032
District Unconditional Grant Non-Wage	11,080	11,080	2,601	23%	2,601
District Unconditional Grant Wage	122,034	122,034	30,509	25%	30,509
Locally Raised Revenues	20,000	20,000	1,500	8%	1,500
Programme Conditional Grant - Non Wage Recurrent	9,692	9,692	2,423	25%	2,423
Development Revenues	0	0	0	0%	0
Total Revenues Shares	162,806	162,806	37,032	23%	37,032
B: Breakdown of Sub-SubProgramme Expenditures				-	
Recurrent Expenditure					
Wage	122,034	122,034	13,780	11%	13,780
Non Wage	40,772	40,772	6,524	16%	6,524
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	162,806	162,806	20,304	12%	20,304
C: Unspent Balances					
Recurrent Balances			16,728		
Wage			16,728		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,728		

SECTION B : Summary by Department

B2: Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institution	onal and Organizational Capacity	
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	42,805	0
Total for Budget Output	42,805	0
Wage	0	0
Non-Wage	42,805	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 10 Sustainable Urbanisation And Housing		

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	300,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		

Budget Output: 000024 Compliance and Enforcement Services

FY 2023/24

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
PIAP Output: 14040102 Compliance Inspection underta			
	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		15,000	3,345
	Total for Budget Output	15,000	3,345
	Wage	0	0
	Non-Wage	15,000	3,345
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 03 Human Resource Management			
Budget Output: 000085 Management of the Public Servi	ce Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of sa	lary, pension and gratuity strengthen	ed	
	NA		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
			Spent
Item		Approved Budget	Spent
		Approved Budget 1,961,947	380,009
Item 211101 General Staff Salaries	Total for Budget Output		-
	Total for Budget Output Wage	1,961,947	380,009 380,009
		1,961,947 1,961,947	380,009
	Wage	1,961,947 1,961,947 1,961,947	380,009 380,009 380,009 380,009

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	8,229	0
Total for Budget Outpu	it 8,229	0
Wag	e 0	0
Non-Wag	e 0	0
GoU De	v 8,229	0
Ext Finance	e 0	0

Quarter 1

FY 2023/24

Revised Outputs in the QuarterActual Outputs Achieved in Quarter		Reasons for Variation in performance	
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output: 14050304 The Public Service Pension Fund/ Scher	ne established and operat	ionalized	
NA		-	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
273104 Pension		840,369	425,184
273105 Gratuity		262,527	238,529
352880 Salary Arrears Budgeting		151,039	0
352881 Pension and Gratuity Arrears Budgeting		52,791	0
Tot	al for Budget Output	1,306,726	663,713
	Wage	0	0
	Non-Wage	1,306,726	663,713
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 390014 Development and Operationationalion o	f Human Resource Syster	n	
PIAP Output: 14050501 Human Capital Management (HCM) Sy	stem Rolled out		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		9,076	1,769
227001 Travel inland		3,000	750
227004 Fuel, Lubricants and Oils		1,997	0
Tot	al for Budget Output	14,073	2,519
	Wage	0	0
	Non-Wage	14,073	2,519
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508 Procurement and disposal of Assets	smanaged	
Tr	avel inland for PDU staff provided	Insufficient funds released by the Centre and lack of local revenue caused variation to the sector budget for the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	500
221011 Printing, Stationery, Photocopying and Binding	1,457	364
227001 Travel inland	3,543	900
Total for Budget Output	9,000	1,764
Wage	0	0
Non-Wage	9,000	1,764
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000008 Records Management		

PIAP Output: 16060510 Records management

Assorted office stationery procured

Insufficient release of funds by the center and failure to realize planned local revenue

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,820	405
221011 Printing, Stationery, Photocopying and Binding	3,000	500
Total for Budget Output	5,820	905
Wage	0	0
Non-Wage	5,820	905
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management N / A

Department: 010 Administration

Revised Outputs in the Quarter Actu	Actual Outputs Achieved in Quarter			ns for Variation in performance
Expenditures incurred in the Quarter to deliver outputs				UShs Thousand
Item		Approved Budg	get	Spent
221007 Books, Periodicals & Newspapers		6	20	350
227001 Travel inland		10,0	00	6,365
227004 Fuel, Lubricants and Oils		12,0	00	3,000
228002 Maintenance-Transport Equipment		8,0	00	1,840
Total for B	udget Output	30,6	20	11,555
	Wage		0	0
	Non-Wage	30,6	20	11,555
	GoU Dev		0	0
	Ext Finance		0	0
Budget Output: 000011 Communication and Public Relations				
PIAP Output: 16060509 Public Relations Managed				
NA			NA	
Expenditures incurred in the Quarter to deliver outputs				UShs Thousand
Item		Approved Budg	get	Spent
221008 Information and Communication Technology Supplies.		1,0	00	250
221011 Printing, Stationery, Photocopying and Binding		1,0	00	250
227001 Travel inland		2,0	00	500
227004 Fuel, Lubricants and Oils		1,0	00	0
Total for B	udget Output	5,0	00	1,000
	Wage		0	0
	Non-Wage	5,0	00	1,000
	GoU Dev		0	0
	Ext Finance		0	0
Budget Output: 000014 Administrative and Support Services				
PIAP Output: 16060502 Administrative support services enhanced				
Court cases atte	ended to; court f	ines and fees paid		t of court fees and to the variation
Expenditures incurred in the Quarter to deliver outputs				UShs Thousand
Item		Approved Budg	get	Spent

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,844	3,300
211107 Boards, Committees and Council Allowances	122,307	0

Department: 010 Administration

Revised Outputs in the Quarter Actual Outputs A	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	51,106	0
221005 Official Ceremonies and State Functions	2,610	0
221007 Books, Periodicals & Newspapers	1,600	300
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	16,635	795
221011 Printing, Stationery, Photocopying and Binding	45,282	750
221012 Small Office Equipment	7,914	0
221014 Bank Charges and other Bank related costs	6,964	0
221017 Membership dues and Subscription fees.	3,282	0
221020 Litigation and related expenses	14,100	13,800
222001 Information and Communication Technology Services.	2,100	473
223001 Property Management Expenses	3,150	0
223003 Rent-Produced Assets-to private entities	18,062	0
223005 Electricity	6,368	0
224003 Agricultural Supplies and Services	1,000	0
224008 Educational Materials and Services	3,605	0
224010 Protective Gear	2,000	0
225101 Consultancy Services	12,000	0
225202 Environment Impact Assessment for Capital Works	4,667	0
225204 Monitoring and Supervision of capital work	15,063	0
227001 Travel inland	82,931	0
227004 Fuel, Lubricants and Oils	13,794	535
228001 Maintenance-Buildings and Structures	10,641	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,080	0
263402 Transfer to Other Government Units	0	105,300
273102 Incapacity, death benefits and funeral expenses	1,849	0
312221 Light ICT hardware - Acquisition	997	0
312235 Furniture and Fittings - Acquisition	7,230	0
Total for Budget Outpu	t 512,681	125,253
Wag	e 0	0
Non-Wag	e 463,600	125,253

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	49,081	0
	Ext Finance	0	0
SubProgramme: 02 Security			

Budget Output: 000023 Inspection and Monitoring N / A $\,$

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	2,000	250
Total for Budget Output	2,000	250
Wage	0	0
Non-Wage	2,000	250
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 06 Democratic Processes		
Budget Output: 000019 ICT Services		
PIAP Output: 16030101 Administrative and ICT support services enhanced		
NA		NA
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	750
Total for Budget Output	5,000	750
Wage	0	0
Non-Wage	5,000	750
GoU Dev	0	0
Ext Finance	0	0
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced	1	

Department: 010 Administration

Revised Outputs in the Quarter A	Actual Outputs Achieved 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		5,000	1,250
221011 Printing, Stationery, Photocopying and Binding		2,000	500
227001 Travel inland		10,000	2,780
227004 Fuel, Lubricants and Oils		4,000	950
Total for	· Budget Output	21,000	5,480
	Wage	0	0
	Non-Wage	21,000	5,480
	GoU Dev	0	0
	Ext Finance	0	0
Total	for Department	4,239,902	1,196,543
	Wage	1,961,947	380,009
	Non-Wage	1,920,644	816,534
	GoU Dev	357,311	0
	Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
221002 Workshops, Meetings and Seminars	6,445	750
221007 Books, Periodicals & Newspapers	800	0
221009 Welfare and Entertainment	792	0
221011 Printing, Stationery, Photocopying and Binding	12,500	625
221012 Small Office Equipment	2,200	100
221014 Bank Charges and other Bank related costs	800	0
221016 Systems Recurrent costs	21,537	4,811
222001 Information and Communication Technology Services.	1,104	250
227001 Travel inland	21,187	5,765
227004 Fuel, Lubricants and Oils	11,759	2,935
228002 Maintenance-Transport Equipment	916	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
Total for Budget Output	87,200	15,776
Wage	0	0
Non-Wage	82,200	15,776
GoU Dev	5,000	0
Ext Finance	0	0
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven pe	rformance Audits	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent

285,506

67,547

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	305,506	67,547
Wage	285,506	67,547
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	392,706	83,323
Wage	285,506	67,547
Non-Wage	102,200	15,776
GoU Dev	5,000	0
Ext Finance	0	0

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 886 Manafwa District

Revised Outputs in the Quarter

Budget Output: 000005 Human Resource Management

NA NA Expenditures incurred in the Quarter to deliver outputs USA Item Approved Budget 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 9,200 211107 Boards, Committees and Council Allowances 10,894 221001 Advertising and Public Relations 1,955 221004 Recruitment Expenses 4,000 221019 Welfare and Entertainment 2,000 221011 Printing, Stationery, Photocopying and Binding 2,000 221012 Small Office Equipment 2,000 227001 Travel inland 4,000 227004 Fuel, Lubricants and Oils 4,000 Variationery Photocopy in a diation 4,000 227004 Fuel, Lubricants and Oils 4,000 227004 Fuel, Lubricants and Oils 4,000 Variation of the equipment 38,589 227004 Fuel, Lubricants and Oils 4,000 Variation of the equipment 38,589 2000 38,589 0 2000 4,000 38,589 2000 600 Dev 0	480 500 0 811 0
ItemApproved Budget211106 Allowances (Incl. Casuals, Temporary, sitting allowances)9,200211107 Boards, Committees and Council Allowances10,894221001 Advertising and Public Relations1,955221004 Recruitment Expenses4,000221009 Welfare and Entertainment2,000221011 Printing, Stationery, Photocopying and Binding2,000221012 Small Office Equipment2,000225201 Consultancy Services-Capital2,000227001 Travel inland540227004 Fuel, Lubricants and Oils4,000Wage0Non-Wage0000	Spent 135 1,680 0 480 480 500 0 811 0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)9,200211107 Boards, Committees and Council Allowances10,894221001 Advertising and Public Relations1,955221004 Recruitment Expenses4,000221009 Welfare and Entertainment2,000221011 Printing, Stationery, Photocopying and Binding2,000221012 Small Office Equipment2,000225201 Consultancy Services-Capital2,000227001 Travel inland540227004 Fuel, Lubricants and Oils4,000Total for Budget OutputWage0Non-Wage0GoU Dev0	135 1,680 0 480 480 500 0 811 0
211107 Boards, Committees and Council Allowances 10,894 221001 Advertising and Public Relations 1,955 221004 Recruitment Expenses 4,000 221009 Welfare and Entertainment 2,000 221011 Printing, Stationery, Photocopying and Binding 2,000 221012 Small Office Equipment 2,000 225201 Consultancy Services-Capital 2,000 227001 Travel inland 540 227004 Fuel, Lubricants and Oils 4,000 Total for Budget Output Wage 0 Non-Wage 38,589 GoU Dev 0	1,680 0 480 480 500 0 811 0
221001 Advertising and Public Relations 1,955 221004 Recruitment Expenses 4,000 221009 Welfare and Entertainment 2,000 221011 Printing, Stationery, Photocopying and Binding 2,000 221012 Small Office Equipment 2,000 227001 Consultancy Services-Capital 2,000 227001 Travel inland 540 227004 Fuel, Lubricants and Oils 4,000 Total for Budget Output Wage 0 Non-Wage 38,589 GoU Dev 0	0 480 480 500 0 811
221004 Recruitment Expenses 4,000 221009 Welfare and Entertainment 2,000 221011 Printing, Stationery, Photocopying and Binding 2,000 221012 Small Office Equipment 2,000 225201 Consultancy Services-Capital 2,000 227001 Travel inland 540 227004 Fuel, Lubricants and Oils 4,000 Total for Budget Output Wage 0 Non-Wage 38,589 GoU Dev 0	480 480 500 0 811
221009 Welfare and Entertainment 2,000 221011 Printing, Stationery, Photocopying and Binding 2,000 221012 Small Office Equipment 2,000 225201 Consultancy Services-Capital 2,000 227001 Travel inland 540 227004 Fuel, Lubricants and Oils 4,000 Total for Budget Output Wage 0 Non-Wage 38,589 GoU Dev 0	480 500 0 811 0
221011 Printing, Stationery, Photocopying and Binding 2,000 221012 Small Office Equipment 2,000 225201 Consultancy Services-Capital 2,000 227001 Travel inland 540 227004 Fuel, Lubricants and Oils 4,000 Total for Budget Output Wage 0 State 38,589 Gol Dev 0	500 0 811 0
221012 Small Office Equipment 2,000 225201 Consultancy Services-Capital 2,000 227001 Travel inland 540 227004 Fuel, Lubricants and Oils 4,000 Total for Budget Output Wage 0 Non-Wage 38,589 GoU Dev 0	0 811 0
225201 Consultancy Services-Capital 2,000 227001 Travel inland 540 227004 Fuel, Lubricants and Oils 4,000 Total for Budget Output Wage 0 Colspan="2">Statisticants Colspan="2">Output Statisticant 38,589 Colspan="2">Output Output 38,589 Output 0 Statisticant 0 Output 0 Output 0	811 0
227001 Travel inland 540 227004 Fuel, Lubricants and Oils 4,000 Total for Budget Output Wage 0 Wage 0 S8,589 38,589 GoU Dev 0	0
227004 Fuel, Lubricants and Oils 4,000 Total for Budget Output 38,589 Wage 0 Non-Wage 38,589 GoU Dev 0	
Total for Budget Output38,589Wage0Non-Wage38,589GoU Dev0	750
Wage0Non-Wage38,589GoU Dev0	,50
Non-Wage38,589GoU Dev0	4,836
GoU Dev 0	0
	4,836
Ext Finance 0	0
	0
Budget Output: 000007 Procurement and Disposal Services	
PIAP Output: 16060508 Procurement and disposal of Assets managed	
NA NA	
Expenditures incurred in the Quarter to deliver outputs USh	s Thousand
Item Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 5,996	1,499
221009 Welfare and Entertainment 2,150	0
221011 Printing, Stationery, Photocopying and Binding 1,000	0
Total for Budget Output 9,146	1,499
Wage 0	0
Paσ	e 45 of 163

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Ach	ieved in Quarter	Reasons for Variation in performance
	Non-Wage	9,146	1,499
	GoU Dev	0	C
	Ext Finance	0	C
Budget Output: 000014 Administrative and Support Service	es		
PIAP Output: 16060502 Administrative support services en	hanced		
N	A]	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		351,767	56,639
211107 Boards, Committees and Council Allowances		3,957	987
221002 Workshops, Meetings and Seminars		865	0
221009 Welfare and Entertainment		2,115	500
221011 Printing, Stationery, Photocopying and Binding		1,000	200
221012 Small Office Equipment		950	0
227001 Travel inland		1,600	400
	Total for Budget Output	362,254	58,726
	Wage	351,767	56,639
	Non-Wage	10,487	2,087
	GoU Dev	0	0
	Ext Finance	0	C

Budget Output: 000012 Legal advisory services

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

Honoraria paid to District Councilors

LC III Councilors, LCII and
LC I Chairpersons were not
paid as funds are released on
quarterly basis. Committee
and Council meetings were
not held due to inadequate
local revenue

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	104,587	4,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		60,240	14,825
221002 Workshops, Meetings and Seminars		23,925	3,500
225204 Monitoring and Supervision of capital work		10,000	2,500
То	tal for Budget Output	199,292	25,660
	Wage	0	0
	Non-Wage	199,292	25,660
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 010008 Capacity Strengthening			

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

NA	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	725
221002 Workshops, Meetings and Seminars	2,001	0
221009 Welfare and Entertainment	3,000	654
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221016 Systems Recurrent costs	1,500	375
221017 Membership dues and Subscription fees.	4,000	2,000
227001 Travel inland	25,142	6,286
227004 Fuel, Lubricants and Oils	23,016	0
228002 Maintenance-Transport Equipment	3,624	900
Total for Budget Output	67,183	11,440
Wage	0	0
Non-Wage	67,183	11,440
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

221009 Welfare and Entertainment	4,320	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,835	0
Total for Budget Output	15,945	2,190
Wage	0	0
Non-Wage	15,945	2,190
GoU Dev	0	0
Ext Finance	0	0
Total for Department	692,409	104,351
Wage	351,767	56,639
Non-Wage	340,642	47,712
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Item

Revised Outputs in the Quarter

Expenditures incurred in the Quarter to deliver outputs

211107 Boards, Committees and Council Allowances

PIAP Output: 16080515 Critical system processes automated

LG Public Accounts Committee meeting held and members The variation was due to inadequate funding due to

Approved Budget

8,790

Actual Outputs Achieved in Quarter

performance

Reasons for Variation in

The variation was due to inadequate funding due to low release of unconditional grant and lack of Local revenue

UShs Thousand

Spent

2,190

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 Coo	rdination	
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in en	tire value chain focused skills	

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,131,000	218,562
223005 Electricity	1,620	380
224003 Agricultural Supplies and Services	187,500	0
227001 Travel inland	32,500	2,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,950	0
312412 Cultivated Plants - Acquisition	1,123	0
Total for Budget Output	1,356,693	221,042
Wage	1,131,000	218,562
Non-Wage	34,120	2,480
GoU Dev	191,573	0
Ext Finance	0	0
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		

Budget Output: 010009 Research Partnerships

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312412 Cultivated Plants - Acquisition	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	0	0
GoU Dev	800	0
Ext Finance	0	0

Total for Department	1,357,493	221,042
Wage	1,131,000	218,562
Non-Wage	34,120	2,480
GoU Dev	192,373	0
Ext Finance	0	0

Quarter 1

FY 2023/24

Department: 050 Health			
Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mana	gement		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203010509 Reduced morbidity and morta	ality due to HIV/AIDS, TB and	d malaria and other commu	nicable diseases
	Integration of activities i.e EPI	, EID	None
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,180	0
	Total for Budget Output	1,180	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,180	
	Ext Finance	0	0
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010507 Human resources recruited to	-		
	NA		
PIAP Output: 1203010508 Human resources recruited to	-	·, , · ·	10.5% 66 1 1 1
	50% of health promotion activ facilitated	ites, support supervision	12.5% of funds released instead of 25%
PIAP Output: 1203010509 Reduced morbidity and morta	ality due to HIV/AIDS, TB and	d malaria and other commu	nicable diseases
	NA		
PIAP Output: 1203010512 Reduced morbidity and morta	ality due to HIV/AIDS, TB and	d malaria and other commu	nicable diseases
	NA		
PIAP Output: 1203011407 Reduced morbidity and morta	lity due to HIV/AIDS, TB and	d malaria and other commu	nicable diseases
	Health promotion conducted, s conducted, vehicles repaired, n office equipment facilitated		All activities conducted, however, 50% of the quarterly funds released
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent

221009 Welfare and Entertainment

221011 Printing, Stationery, Photocopying and Binding

1,259,276

120

817

5,610,467

480

3,269

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in 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
221012 Small Office Equipment		480	120
223005 Electricity		360	90
227001 Travel inland		33,350	8,230
227004 Fuel, Lubricants and Oils		6,800	1,700
228001 Maintenance-Buildings and Structures		92,319	0
228002 Maintenance-Transport Equipment		3,200	800
263308 Sector Conditional Grant (Non-Wage)		560,171	140,043
312229 Other ICT Equipment - Acquisition		5,021	0
	Total for Budget Output	6,315,917	1,411,196
	Wage	5,610,467	1,259,276
	Non-Wage	608,111	151,919
	GoU Dev	97,340	0
	Ext Finance	0	0
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Managem	ent		
Budget Output: 000010 Leadership and Management			

N/A

Expenditures incurred in the Quarter to deliver outputs	5		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		984,000	0
	Total for Budget Output	984,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	984,000	0
Budget Output: 120007 Support Services	Ext Finance	984,000	

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

7568 people vaccinated with the Covid-19 vaccine

Less funds released by donors

Department: 050 Health

Revised Outputs in the Quarter Actual	Outputs Ac	hieved in Quarter	Reasons for Variation in performance	
PIAP Output: 1203011403 Governance and management structures reformed and functional				
2%			None	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,160	540	
225204 Monitoring and Supervision of capital work		3,313	0	
227001 Travel inland		8,659	200	
312121 Non-Residential Buildings - Acquisition		86,637	0	
Total for Budg	get Output	100,770	740	
	Wage	0	0	
	Non-Wage	3,160	740	
	GoU Dev	97,610	0	
E	Ext Finance	0	0	
Total for D	epartment	7,401,866	1,411,936	
	Wage	5,610,467	1,259,276	
	Non-Wage	611,271	152,659	
	GoU Dev	196,129	0	
E	Ext Finance	984,000	0	

Revised Outputs in the Quarter Actual Outputs Actua	Actual Outputs Achieved in Quarter	
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by school	ols and training institutions	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,600	3,900
Total for Budget Output	11,600	3,900
Wage	0	0
Non-Wage	11,600	3,900
GoU Dev	0	C
Ext Finance	0	0
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by school	ols and training institutions	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0

10,000	Total for Budget Output
0	Wage
10,000	Non-Wage
0	GoU Dev
0	Ext Finance

Budget Output: 120007 Support Services

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

NA

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

NA

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

FY 2023/24

Department: 060 Education

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

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

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

NA

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,946,443	1,265,777
221002 Workshops, Meetings and Seminars	14,400	5,275
221008 Information and Communication Technology Supplies.	3,000	700
221009 Welfare and Entertainment	2,400	500
221011 Printing, Stationery, Photocopying and Binding	3,335	750
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	63,056	7,296
228001 Maintenance-Buildings and Structures	3,786	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	6,042,620	1,280,798
Wage	5,946,443	1,265,777
Non-Wage	96,178	15,021
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousa	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,500	0
228001 Maintenance-Buildings and Structures	136,800	0
228002 Maintenance-Transport Equipment	24,000	0
228004 Maintenance-Other Fixed Assets	5,074	0
Total for Budget Output	174,374	0
Wage	0	0
Non-Wage	174,374	0

Budget Output: 320162 Capitation (Primary)

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

Capitation grant paid to schools

Underperformance due to only 12.5% of the capitation grant released

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
Dudget Output 220110 Sports and respectional corriges			

Budget Output: 320110 Sports and recreational services N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	5,000
Total for Budget Output	30,000	5,000
Wage	0	0
Non-Wage	30,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,107	0
312121 Non-Residential Buildings - Acquisition	187,874	0
312235 Furniture and Fittings - Acquisition	17,500	0
Total for Budget Output	226,481	0
Wage	0	0
Non-Wage	0	0
GoU Dev	226,481	0
Ext Finance	0	0

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)		1,290,978	430,326
Т	Total for Budget Output	1,290,978	430,320
	Wage	0	(
	Non-Wage	1,290,978	430,326
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 20 Secondary Education			
Service Area: 20 Secondary Education Programme: 12 Human Capital Development			
·			
Programme: 12 Human Capital Development			
Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills	standards met by schools	and training institutions	
Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320158 Capitation (Secondary)	standards met by schools	and training institutions	
Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320158 Capitation (Secondary) PIAP Output: 1202010801 Basic Requirements and Minimum	standards met by schools	and training institutions	UShs Thousand
Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320158 Capitation (Secondary) PIAP Output: 1202010801 Basic Requirements and Minimum NA	standards met by schools	and training institutions Approved Budget	UShs Thousand Spen
Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320158 Capitation (Secondary) PIAP Output: 1202010801 Basic Requirements and Minimum NA Expenditures incurred in the Quarter to deliver outputs	standards met by schools	-	
Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320158 Capitation (Secondary) PIAP Output: 1202010801 Basic Requirements and Minimum NA Expenditures incurred in the Quarter to deliver outputs Item 263308 Sector Conditional Grant (Non-Wage)	standards met by schools	Approved Budget	Spen
Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320158 Capitation (Secondary) PIAP Output: 1202010801 Basic Requirements and Minimum NA Expenditures incurred in the Quarter to deliver outputs Item 263308 Sector Conditional Grant (Non-Wage)		Approved Budget 1,652,880	Spen 550,96 550,96
Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320158 Capitation (Secondary) PIAP Output: 1202010801 Basic Requirements and Minimum NA Expenditures incurred in the Quarter to deliver outputs Item 263308 Sector Conditional Grant (Non-Wage)	otal for Budget Output	Approved Budget 1,652,880 1,652,880	Spen 550,96 550,96
Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320158 Capitation (Secondary) PIAP Output: 1202010801 Basic Requirements and Minimum NA Expenditures incurred in the Quarter to deliver outputs Item 263308 Sector Conditional Grant (Non-Wage)	Total for Budget Output Wage	Approved Budget 1,652,880 1,652,880 0	Spen 550,960

Budget Output: 320159 Secondary Education Services N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,027,186	969,901
225204 Monitoring and Supervision of capital work	100,000	0
227001 Travel inland	16,479	9,728
312121 Non-Residential Buildings - Acquisition	2,589,036	0
Total for Budget Output	6,732,701	979,629
Wage	4,027,186	969,901

Quarter 1

Department 060 Education

Revised Outputs in the Quarter A	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	16,479	9,72
	GoU Dev	2,689,036	(
	Ext Finance	0	
ervice Area: 30 Skills Development			
rogramme: 12 Human Capital Development			
ubProgramme: 01 Education,Sports and skills			
Budget Output: 320160 Tertiary Education Services			
PIAP Output: 1202030502 Basic Requirements and Minimum standa	rds met by schools and tr	aining institutions	
NA			
PIAP Output: 1205010202 Basic Requirements and Minimum standa	irds met by schools and tr	aining institutions	
No staff sala	ries paid	VOC	ere are no cational/skills institution the district
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
ltem		Approved Budget	Spen
211101 General Staff Salaries		51,329	2,590
Total for	r Budget Output	51,329	2,59
	Wage	51,329	2,59
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320016 Management of Education Services			
PIAP Output: 1203010601 Basic Requirements and Minimum standa	rds met by schools and tr	aining institutions	
NA			
PIAP Output: 1205010101 Basic Requirements and Minimum standa	ards met by schools and tr	aining institutions	
Footage allo	wance paid to staff; Welfar	re for staff met: Un	der performance to

release of only 12.5% funds to the district

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		99,201	13,737
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	nces)	4,800	1,440
227001 Travel inland		7,200	1,250
227004 Fuel, Lubricants and Oils		23,360	9,355
	Total for Budget Output	134,561	25,782
	Wage	99,201	13,737
	Non-Wage	35,360	12,045
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 120007 Support Services			
PIAP Output: 1205010202 Basic Requirements and Mini	mum standards met by schoo	ls and training institutions	
	Travel inland to inspect Specia	Il needs activities done	Under performance due to release of only 12.5% of the funds to the department
PIAP Output: 1205010802 Basic Requirements and Mini	mum standards met by schoo	ls and training institutions	
	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		2,000	750
	Total for Budget Output	2,000	750
	Wage	0	0
	Non-Wage	2,000	750
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	16,359,525	3,279,735
	Wage	10,124,159	2,252,006
	Non-Wage	3,319,848	1,027,730
	GoU Dev	2,915,517	0

FY 2023/24

Ext Finance

Quarter 1

0

Department: 070 Roads and Engineering

Revised	Outputs	in the	Quarter	
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Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

NA

Approved Budget	S 4
	Spent
93,871	16,057
7,500	0
10,000	2,255
2,000	974
4,500	0
2,500	1,250
64,000	2,613
4,157	0
37,100	0
107,000	520
500	0
860,301	0
248,248	30,000
6,500	0
1,448,177	53,668
93,871	16,057
342,985	32,255
1,011,321	5,356
0	0
,	10,000 2,000 4,500 2,500 64,000 4,157 37,100 107,000 500 860,301 248,248 6,500 4 1,448,177 93,871 342,985 1,011,321

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter 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
225204 Monitoring and Supervision of capital work	14,422	0
228001 Maintenance-Buildings and Structures	180,122	0
Total for Budget Output	194,544	0
Wage	0	0
Non-Wage	0	0
GoU Dev	194,544	0
Ext Finance	0	0
Total for Department	1,642,721	53,668
Wage	93,871	16,057
Non-Wage	342,985	32,255
GoU Dev	1,205,865	5,356
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter Actual	Outputs Achieved in	1 Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate Change, Land A	nd Water		
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected	ed and assessed		
Drilling, casting ar	d installation of bore		No development fund released
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		96,073	17,448
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,200	100
221002 Workshops, Meetings and Seminars		12,731	2,152
221012 Small Office Equipment		2,000	(
221017 Membership dues and Subscription fees.		600	(
223005 Electricity		1,560	200
224011 Research Expenses		7,360	(
225202 Environment Impact Assessment for Capital Works		3,616	600
225204 Monitoring and Supervision of capital work		23,200	(
227001 Travel inland		16,900	4,178
227004 Fuel, Lubricants and Oils		10,000	2,000
228002 Maintenance-Transport Equipment		4,735	980
228004 Maintenance-Other Fixed Assets		800	(
263311 Transitional Development Grant		14,815	(
312135 Water Plants, pipelines and sewerage networks - Acquisition		229,847	(
313135 Water Plants, pipelines and sewerage networks - Improvement		276,889	(
Total for Budg	et Output	702,325	27,658
	Wage	96,073	17,448
	Non-Wage	53,010	10,210
	GoU Dev	553,242	(
E	xt Finance	0	(
Programme: 16 Governance And Security			

SubProgramme: 01 Institutional Coordination

Department: 080 Water

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
228004 Maintenance-Other Fixed Assets	800	0
312139 Other Structures - Acquisition	499	0
Total for Budget Output	1,299	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,299	0
Ext Finance	0	0
Total for Department	703,624	27,658
Wage	96,073	17,448
Non-Wage	53,010	10,210
GoU Dev	554,541	0
Ext Finance	0	0

FY 2023/24

Department: 090 Natural Resources

VOTE: 886 Manafwa District

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate	e Change, Land And Water	
SubProgramme: 01 Environment and Natural Resources	Management	
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation	tion coordination developed.	
]	paid salaries to 7 staff	None
PIAP Output: 06060601 Strategy for NDP III implementation	tion coordination developed.	

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,777	1,690
227001 Travel inland	14,223	750
Total for Budget Output	21,000	2,440
Wage	0	0
Non-Wage	21,000	2,440
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,718	53,823
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
221002 Workshops, Meetings and Seminars	1,200	0
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	1,100	275
227001 Travel inland	5,000	1,250
Total for Budget Output	262,178	56,388
Wage	250,718	53,823

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	11,460	2,565
	GoU Dev	0	0
	Ext Finance	0	0
Pudget Output: 000012 HIV/AIDS Mainstreaming			

Budget Output: 000013 HIV/AIDS Mainstreaming N / A

Expenditures incurred in the Quarter to deliver outputs UShs The			UShs Thousand
Item		Approved Budget	Spent
312412 Cultivated Plants - Acquisition		5,469	0
342111 Land - Acquisition		3,492	C
	Total for Budget Output	8,962	0
	Wage	0	C
	Non-Wage	0	C
	GoU Dev	8,962	C
	Ext Finance	0	C
Budget Output: 140035 Land Information Manag	ement		
PIAP Output: 06070301 Data Processing Centre es	stablished		
	No Data collected for physical	planning	No funds realised
PIAP Output: 0607101 A Comprehensive and up t	a date government land inventory ur	adortakon	
	o date government fand myentory di	lueitaken	
r	NA		
Expenditures incurred in the Quarter to deliver ou	NA		UShs Thousand
	NA	Approved Budget	
Expenditures incurred in the Quarter to deliver ou	NA		Spent
Expenditures incurred in the Quarter to deliver ou Item	NA	Approved Budget	Spent 250
Expenditures incurred in the Quarter to deliver or Item 221002 Workshops, Meetings and Seminars	NA	Approved Budget 1,000	<i>UShs Thousana</i> Spent 250 400 0
Expenditures incurred in the Quarter to deliver or Item 221002 Workshops, Meetings and Seminars 227001 Travel inland	NA	Approved Budget 1,000 2,600	Spent 250 400
Expenditures incurred in the Quarter to deliver or Item 221002 Workshops, Meetings and Seminars 227001 Travel inland	NA atputs	Approved Budget 1,000 2,600 5,000	Spent 250 400 0 650
Expenditures incurred in the Quarter to deliver or Item 221002 Workshops, Meetings and Seminars 227001 Travel inland	NA utputs Total for Budget Output	Approved Budget 1,000 2,600 5,000 8,600	Spent 250 400 0 650
Expenditures incurred in the Quarter to deliver or Item 221002 Workshops, Meetings and Seminars 227001 Travel inland	NA utputs Total for Budget Output Wage	Approved Budget 1,000 2,600 5,000 8,600 0	Spent 250 400 0

Budget Output: 000006 Planning and Budgeting services

Department: 090 Natural Resources

Revised Outputs in the Quarter	
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Actual Outputs Achieved in Quarter

performance

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
225204 Monitoring and Supervision of capital work	50,000	0
227001 Travel inland	40,000	0
312412 Cultivated Plants - Acquisition	221,000	0
Total for Budget Outpu	t 321,000	0
Wag	0	0
Non-Wag	0	0
GoU De	281,000	0
Ext Finance	40,000	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	750
Total for Budget Output	9,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	6,000	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
342111 Land - Acquisition	28,076	0
Total for Budget Output	28,076	0

Reasons for Variation in

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Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Wage	0	0
Non-Wage	0	0
GoU Dev	28,076	0
Ext Finance	0	0
Total for Department	658,816	60,228
Wage	250,718	53,823
Non-Wage	39,060	6,405
GoU Dev	329,037	0
Ext Finance	40,000	0

Department: 100 Community Based Services

ItemApproved BudgetSper221002 Workshops, Meetings and Seminars70017227001 Travel inland2,00050Total for Budget Output2,70067Wage00Non-Wage2,70067GoU Dev00Ext Finance00Programme: 15 Community Mobilization And Mindset Change00SubProgramme: 61 Community sensitization and empowerment00Budget Output: 000013 HIV/AIDS Mainstreaming1NoneP1AP Output: 15010201 Diaspora engagement policy developed & implementedUShs ThousanItemApproved BudgetSper21100 Allowances (Incl. Casuals, Temporary, sitting allowances)1,08027221002 Workshops, Meetings and Seminars14,7002,800221001 Travel inland26,2258,03221001 Fried Learnery, Photocopying and Binding1,00025221001 Fuel, Lubricants and Oils4,0001,000Total for Budget Output470,46696,93Wage422,46184,572000 Travel inland26,2258,032000 Fruel, Lubricants and Oils4,0001,000Total for Budget Output470,46696,93Wage422,46184,57Non-Wage46,79412,358	Revised Outputs in the Quarter Actual Outputs	Achieved in Quarter	Reasons for Variation in performance	
SubProgramme: 03 Gender and Social Protection Budget Output: 320145 Response to Gender based violence 1 1 5 Less funds released SubProgramme: 01 Conduct to deliver outputs USNs Thousant Item Approved Budget Sub-Proved Budget Sub-Proved Budget Series 21002 Workshops, Meetings and Seminars 700 17 221002 Workshops, Meetings and Seminars 700 67 SubProgramme: 15 Community Mobilization And Mindset Change SubProved Budget SubProved Budget <td c<="" td=""><td>Service Area: 10 Community Mobilisation</td><td></td><td></td></td>	<td>Service Area: 10 Community Mobilisation</td> <td></td> <td></td>	Service Area: 10 Community Mobilisation		
Budget Output: 320145 Response to Gender based violence FIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened Substrengt on the Quarter to deliver outputs USbs Thousan Item Approved Budget Spenditures incurred in the Quarter to deliver outputs USbs Thousan Item Approved Budget Spenditures incurred in the Quarter to deliver outputs USbs Thousan Item Approved Budget Spenditures incurred in the Quarter to deliver outputs Total for Budget Output 2.700 67 Colspan="2">Colspan="2" Colspan="2" Colspan="2" Colspan="2" Colspan="2" Colspan="2" Colspan="2" Colspan="2"<	Programme: 12 Human Capital Development			
PLAP Output: 1204010702 Gender Based Violence prevention and response system strengthened 5 Less funds released Expenditures incurred in the Quarter to deliver outputs UShs Thousan Item Approved Budget Spec 221002 Workshops, Meetings and Seminars 700 17 227001 Travel inland 2,000 50 Volta of the Quarter to deliver outputs 2,000 50 Total for Budget Output 2,700 67 GoU Dev 0 0 60 Programme: 15 Community Mobilization And Mindset Change 0 0 0 SubProgramme: 01 Community sensitization and empowerment 0 <td>SubProgramme: 03 Gender and Social Protection</td> <td></td> <td></td>	SubProgramme: 03 Gender and Social Protection			
5 Less funds released Expenditures incurred in the Quarter to deliver outputs UShs Thousant Item Approved Budget Sper 221002 Workshops, Meetings and Seminars 700 17 227001 Travel inland 2,000 50 Total for Budget Output 2,700 67 Wage 0 0 Non-Wage 2,700 67 GolD Dev 0 0 Ext Finance 0 0 Programme: 15 Community Mobilization And Mindset Change 0 0 SubProgramme: 10 Community sensitization and empowerment 0 0 Budget Output: 15010201 Diaspora engagement policy developed & implemented 1 None Fxpenditures incurred in the Quarter to deliver outputs UShs Thousant 1 1010 General Staff Salaries 422,461 84,57 21101 General Staff Salaries 1,080 27 221002 Workshops, Meetings and Seminars 1,000 2,80 221003 Official Ceremonies and State Functions 1,000 2,80 221004 Fuel, Lubricants and Oils 4,000 1,000 Your Yourge 46,024 84,57 221004 Fuel, Lubricants and Oils 4,000 1,000	Budget Output: 320145 Response to Gender based violence			
Expenditures incurred in the Quarter to deliver outputs UShs Thousant Item Approved Budget Spect 221002 Workshops, Meetings and Seminars 700 17 227001 Travel inland 2,000 50 Total for Budget Output 2,700 67 Wage 0 67 Wage 0 67 GoU Dev 0 67 GoU Dev 0 67 Budget Output: 00013 HIV/AIDS Mainstreaming 700 PIAP Output: 1 None 1 Expenditures incurred in the Quarter to deliver outputs UShs Thousant UShs Thousant Item Approved Budget Spect 1 21001 General Staff Salaries 1 None 21002 21002 Workshops, Meetings and Seminars 1,000 25	PIAP Output: 1204010702 Gender Based Violence prevention and response system	strengthened		
ItemApproved BudgetSper221002 Workshops, Meetings and Seminars70017227001 Travel inland2,00050Total for Budget Output2,70067Wage00Non-Wage2,70067GoU Dev00Ext Finance00Programme: 15 Community Mobilization And Mindset Change00SubProgramme: 01 Community sensitization and empowerment00Budget Output: 000013 HIV/AIDS Mainstreaming1NoneP1AP Output: 15010201 Diaspora engagement policy developed & implemented1NoneItemApproved BudgetSper21101 General Staff Salaries422,46184,57211016 Allowances (Incl. Casuals, Temporary, sitting allowances)1,08027221002 Workshops, Meetings and Seminars1,00025221001 Travel inland26,2258,03227001 Travel inland26,2258,03227004 Fuel, Lubricants and Oils4,0001,00Total for Budget Output470,46696,93Wage422,46184,57Non-Wage422,46184,57Autoricants and Oils1,00025Wage422,46184,57Nen-Wage422,46184,57Autoricants and Oils4,0001,000Total for Budget Output470,46696,93Wage422,46184,57Non-Wage46,79412,35	5		Less funds released	
221002 Workshops, Meetings and Seminars 700 17 227001 Travel inland 2,000 50 Total for Budget Output 2,700 67 Wage 0 0 Non-Wage 2,700 67 GoU Dev 0 0 Ext Finance 0 0 Programme: 15 Community Mobilization And Mindset Change SubProgramme: 01 Community sensitization and empowerment Budget Output: 1000013 HIV/AIDS Mainstreaming PIAP Output: 15010201 Diaspora engagement policy developed & implemented 1 Item Approved Budget Sper 211010 General Staff Salaries 422,461 84,577 21002 Workshops, Meetings and Seminars 1,080 227 221002 Workshops, Meetings and Seminars 1,000 221002 Workshops, Meetings and Seminars 1,000 221001 Travel inland 26,225 8,03 227001 Travel inland 26,225 8,03 227001 Travel inland 26,225 8,03 27004 1,000 1,000 25 227004 Fuel, Lubricants and Oils 4,000 1,000 25 27004 1,046 96,93	Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
227001 Travel inland2,00050Total for Budget Output2,70067Wage00Non-Wage2,70067GoU Dev00Ext Finance00Programme: 15 Community Mobilization And Mindset ChangeSubProgramme: 01 Community sensitization and empowermentBudget Output: 000013 HIV/AIDS Mainstreaming9PIAP Output: 15010201 Diaspora engagement policy developed & implemented1NoneUShs ThousanItemApproved Budget21101 General Staff Salaries422,461221002 Workshops, Meetings and Seminars1,080221005 Official Cremonies and State Functions1,000221001 Travel inland26,225227001 Travel inland26,225227001 Travel inland26,225227004 Fuel, Lubricants and Oils4,000Total for Budget Output470,46696,933Wage4422,46184,57Non-Wage46,7941.00025227004 Fuel, Lubricants and Oils4,0701.001 Fuel Inland26,2251.002 Fuel Inland26,2252103 Virial Cremonies and State Functions1,0002104 Fuel Lubricants and Oils4,0001.002 Fuel I Lubricants and Oils4,0001.003 Fuel I State Fuel I State I Sta	Item	Approved Budget	Spent	
Total for Budget Output2,70067Wage00Non-Wage2,70067GoU Dev00Ext Finance00Programme: 15 Community Mobilization And Mindset Change0SubProgramme: 01 Community sensitization and empowerment0Budget Output: 000013 HIV/AIDS Mainstreaming1PIAP Output: 15010201 Diaspora engagement policy developed & implementedUShs ThousanItemApproved BudgetSper211101 General Staff Salaries422,46184,5721102 Workshops, Meetings and Seminars14,7002,80221002 Workshops, Meetings and Stafe Functions1,00025227001 Travel inland26,2258,03227004 Fuel, Lubricants and Oils4,0001,00Total for Budget Output470,46696,93Wage422,46184,57Non-Wage46,79412,35	221002 Workshops, Meetings and Seminars	700	175	
Wage0Non-Wage2,70067GoU Dev0Ext Finance0Programme: 15 Community Mobilization And Mindset ChangeSubProgramme: 01 Community sensitization and empowermentBudget Output: 000013 HIV/AIDS MainstreamingPIAP Output: 15010201 Diaspora engagement policy developed & implemented1NoneExpenditures incurred in the Quarter to deliver outputsUShs ThousanItemApproved BudgetSulDownees (Incl. Casuals, Temporary, sitting allowances)1,080221002 Workshops, Meetings and Seminars14,700221005 Official Ceremonies and State Functions1,000221011 Printing, Stationery, Photocopying and Binding1,000227001 Travel inland26,225227004 Fuel, Lubricants and Oils4,000Total for Budget Output470,46696,93Wage4422,461846,79412,35	227001 Travel inland	2,000	500	
Non-Wage 2,700 67 GoU Dev 0 0 Ext Finance 0 0 Programme: 15 Community Mobilization And Mindset Change 5 5 SubProgramme: 01 Community sensitization and empowerment 5 5 Budget Output: 000013 HIV/AIDS Mainstreaming 7 7 PTAP Output: 15010201 Diaspora engagement policy developed & implemented None 5 Expenditures incurred in the Quarter to deliver outputs UShs Thousant 5 1 None 5 5 211101 General Staff Salaries 422,461 84,57 211002 Workshops, Meetings and Seminars 1,000 2 21002 Workshops, Meetings and Seminars 1,000 2 21001 Printing, Stationery, Photocopying and Binding 1,000 2 21001 Travel inland 26,225 8,03 227004 Fuel, Lubricants and Oils 40,000 1,000 Vage 422,461 84,57 2004 Fuel, Lubricants and Oils 4,000 1,000 21001 Printing, Stationery, Photocopying and Binding 1,000 25 </td <td>Total for Budget Outp</td> <td>ut 2,700</td> <td>675</td>	Total for Budget Outp	ut 2,700	675	
Got Dev Ext Finance 0 Programme: 15 Community Mobilization And Mindset Change	Wa	ge 0	0	
Ext Finance0Programme: 15 Community Mobilization And Mindset Change9SubProgramme: 01 Community sensitization and empowerment9Budget Output: 000013 HIV/AIDS Mainstreaming9PIAP Output: 15010201 Diaspora engagement policy developed & implemented1None9Expenditures incurred in the Quarter to deliver outputsUShs ThousantItemApproved BudgetSpert211101 General Staff Salaries422,46184,57211002 Workshops, Meetings and Seminars14,7002,80221002 Workshops, Meetings and State Functions1,00025221011 Printing, Stationery, Photocopying and Binding1,00025227001 Travel inland26,2258,03227004 Fuel, Lubricants and OilsTotal for Budget Output470,46696,933Wage422,46184,57Non-Wage46,79412,35	Non-Wa	ge 2,700	675	
Programme: 15 Community Mobilization And Mindset Change SubProgramme: 01 Community sensitization and empowerment Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 15010201 Diaspora engagement policy developed & implemented 1 None Expenditures incurred in the Quarter to deliver outputs UShs Thousant Item Approved Budget Spere 211101 General Staff Salaries 422,461 84,57 211002 Workshops, Meetings and Seminars 14,700 2,80 221002 Workshops, Meetings and State Functions 1,000 22 221011 Printing, Stationery, Photocopying and Binding 1,000 25 227001 Travel inland 26,225 8,03 227004 Fuel, Lubricants and Oils Total for Budget Output 470,466 96,93 Wage 422,461 84,57 Non-Wage 46,794 12,35	GoU De	ev 0	0	
SubProgramme: 01 Community sensitization and empowerment Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 15010201 Diaspora engagement policy developed & implemented 1 None Expenditures incurred in the Quarter to deliver outputs UShs Thousant Item Approved Budget Sper 211101 General Staff Salaries 422,461 84,57 211002 Workshops, Meetings and Seminars 1,080 27 221002 Workshops, Meetings and Seminars 14,700 2,80 221011 Printing, Stationery, Photocopying and Binding 1,000 25 227001 Travel inland 26,225 8,03 227004 Fuel, Lubricants and Oils Total for Budget Output 470,466 96,93 Wage 422,461 84,57 Non-Wage 46,794 12,35	Ext Finan	ce 0	0	
Budget Output: 000013 HIV/AIDS Mainstreaming I None I None Expenditures incurred in the Quarter to deliver outputs UShs Thousan Item Approved Budget Spect 211101 General Staff Salaries UShs Thousan 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 1,080 27 21002 Workshops, Meetings and Seminars 14,700 2,80 210105 Official Ceremonies and State Functions 1,000 25 227001 Travel inland 26,225 8,03 Total for Budget Output 470,466 96,93 Wage 422,461 84,57 Non-Wage 46,794 12,35	Programme: 15 Community Mobilization And Mindset Change			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented 1 None Expenditures incurred in the Quarter to deliver outputs UShs Thousan Item Approved Budget Sper 211101 General Staff Salaries 422,461 84,57 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 1,080 27 221002 Workshops, Meetings and Seminars 14,700 2,800 221015 Official Ceremonies and State Functions 1,000 25 227001 Travel inland 26,225 8,033 227004 Fuel, Lubricants and Oils 4000 1,000 Total for Budget Output 470,466 96,933 Wage 422,461 84,57 Non-Wage 46,794 12,35	SubProgramme: 01 Community sensitization and empowerment			
1NoneExpenditures incurred in the Quarter to deliver outputsUShs ThousanItemApproved BudgetSper211101 General Staff Salaries422,46184,57211106 Allowances (Incl. Casuals, Temporary, sitting allowances)1,08027221002 Workshops, Meetings and Seminars14,7002,80221005 Official Ceremonies and State Functions1,00025227001 Travel inland26,2258,03227004 Fuel, Lubricants and OilsTotal for Budget Output470,466Mage422,46184,57Non-Wage46,79412,35	Budget Output: 000013 HIV/AIDS Mainstreaming			
Expenditures incurred in the Quarter to deliver outputsUShs ThousandItemApproved BudgetSpen211101 General Staff Salaries422,46184,57211106 Allowances (Incl. Casuals, Temporary, sitting allowances)1,08027221002 Workshops, Meetings and Seminars14,7002,800221005 Official Ceremonies and State Functions1,00025227001 Travel inland26,2258,03227004 Fuel, Lubricants and Oils40001,000Total for Budget OutputWage422,46184,57Non-Wage46,79412,35	PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Item Approved Budget Sper 211101 General Staff Salaries 422,461 84,57 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 1,080 27 221002 Workshops, Meetings and Seminars 14,700 2,80 221005 Official Ceremonies and State Functions 1,000 25 227001 Travel inland 26,225 8,03 227004 Fuel, Lubricants and Oils 4000 1,000 Total for Budget Output 470,466 96,93 Wage 422,461 84,57 Non-Wage 46,794 12,35	1		None	
211101 General Staff Salaries 422,461 84,57 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 1,080 27 221002 Workshops, Meetings and Seminars 14,700 2,80 221005 Official Ceremonies and State Functions 1,000 25 221001 Printing, Stationery, Photocopying and Binding 26,225 8,03 227001 Travel inland 26,225 8,03 227004 Fuel, Lubricants and Oils 4000 1,000 Total for Budget Output Wage 422,461 84,57 Non-Wage 46,794 12,35	Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 1,080 27 221002 Workshops, Meetings and Seminars 14,700 2,800 221005 Official Ceremonies and State Functions 1,000 25 221011 Printing, Stationery, Photocopying and Binding 1,000 25 227001 Travel inland 26,225 8,03 227004 Fuel, Lubricants and Oils 4,000 1,000 Total for Budget Output Wage 422,461 84,57 Non-Wage 46,794 12,35	Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars 14,700 2,80 221005 Official Ceremonies and State Functions 1,000 25 221011 Printing, Stationery, Photocopying and Binding 1,000 25 227001 Travel inland 26,225 8,03 227004 Fuel, Lubricants and Oils 4,000 1,000 Total for Budget Output Wage 422,461 84,57 Non-Wage 46,794 12,35	211101 General Staff Salaries	422,461	84,574	
221005 Official Ceremonies and State Functions 1,000 25 221011 Printing, Stationery, Photocopying and Binding 1,000 25 227001 Travel inland 26,225 8,03 227004 Fuel, Lubricants and Oils 4,000 1,000 Total for Budget Output Wage 422,461 84,57 Non-Wage 46,794 12,35	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270	
221011 Printing, Stationery, Photocopying and Binding 1,000 25 227001 Travel inland 26,225 8,03 227004 Fuel, Lubricants and Oils 4,000 1,000 Total for Budget Output Wage 422,461 84,57 Non-Wage 46,794 12,35	221002 Workshops, Meetings and Seminars	14,700	2,800	
227001 Travel inland 26,225 8,03 227004 Fuel, Lubricants and Oils 4,000 1,00 Total for Budget Output Wage 422,461 84,57 Non-Wage 46,794 12,35	221005 Official Ceremonies and State Functions	1,000	0	
227004 Fuel, Lubricants and Oils 4,000 1,00 Total for Budget Output 470,466 96,93 Wage 422,461 84,57 Non-Wage 46,794 12,35	221011 Printing, Stationery, Photocopying and Binding	1,000	250	
Total for Budget Output 470,466 96,93 Wage 422,461 84,57 Non-Wage 46,794 12,35	227001 Travel inland	26,225	8,038	
Wage 422,461 84,57 Non-Wage 46,794 12,35	227004 Fuel, Lubricants and Oils	4,000	1,000	
Non-Wage 46,794 12,35	Total for Budget Outp	ut 470,466	96,932	
	Wa	ge 422,461	84,574	
GoU Dev 1,211	Non-Wa	ge 46,794	12,358	
	GoU D	ev 1,211	0	

Department: 100 Community Based Services

Revised Outputs in the Quarter

Revised Outputs in the Quarter	Actual Outputs Ac	performance	
	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			
PIAP Output: 1204010404 Policy and legal framework on soci	al protection strengthene	ed/developed	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Tho
Item		Approved Budget	
221002 Workshops, Meetings and Seminars		800	
221005 Official Ceremonies and State Functions		7,000	
1	otal for Budget Output	7,800	
	Wage	0	
	Non-Wage	7,800	
	GoU Dev	0	
	Ext Finance	0	
SubProgramme: 04 Labour and employment services			
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1205010410 Targeted continuous professional d	evelopment programme	in place	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Tho
Item		Approved Budget	
221005 Official Ceremonies and State Functions		2,000	
227001 Travel inland		300	
Т	otal for Budget Output	2,300	
	Wage	0	
	Non-Wage	2,300	
	GoU Dev	0	
	Ext Finance	0	
Programme: 15 Community Mobilization And Mindset Chang	e		
SubProgramme: 01 Community sensitization and empowerme	nt		

Actual Outputs Achieved in Quarter

Budget Output: 000013 HIV/AIDS Mainstreaming

Quarter 1

UShs Thousand

UShs Thousand

Spent

0 75

Spent

200 750

0

Reasons for Variation in

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
PIAP Output: 15010201 Diaspora engagement policy de	veloped & implemented		
	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		60,000	0
	Total for Budget Output	60,000	0
	Wage	0	C
	Non-Wage	0	(
	GoU Dev	60,000	(
	Ext Finance	0	(
	Total for Department	543,266	98,632
	Wage	422,461	84,574
	Non-Wage	59,594	14,058
	GoU Dev	61,211	(
	Ext Finance	0	(

Quarter 1

FY 2023/24

Department: 110 Planning

Revised Outputs in the Quarter	
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Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Airtime for running PBS for the quarter purchased N/A

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

District Technical Planning Committee conducted; 6 sets of More than 3 DTPC meetings DTPC minutes in place conducted due to the requirement to kickstart the Planning process

Expenditures incurred in the Quarter to deliver outputs UShs Thousand			
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,000	0	
221012 Small Office Equipment	400	100	
222001 Information and Communication Technology Services.	3,200	800	
227001 Travel inland	12,900	3,000	
Total for Budget Output	17,500	3,900	
Wage	0	0	
Non-Wage	17,500	3,900	
GoU Dev	0	0	
Ext Finance	0	0	
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring			
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output: 18011204 Effective PSD Program Secretariat			
Salary paid to staff N/A		N/A	
PIAP Output: 18011206 Effective DPI Program Secretariat			
Kilometrage allowance paid to officers N/A		N/A	
PIAP Output: 18011204 Effective Program secretariate			
		-	

Department: 110 Planning

Revised Outputs in the Quarter

Actual Outputs Achieved in Qua

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,128	6,588
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,392	1,848
221002 Workshops, Meetings and Seminars	21,822	3,616
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224004 Beddings, Clothing, Footwear and related Services	3,700	0
224010 Protective Gear	300	0
225202 Environment Impact Assessment for Capital Works	2,596	0
227001 Travel inland	13,088	0
227004 Fuel, Lubricants and Oils	3,000	0
312221 Light ICT hardware - Acquisition	14,500	0
312235 Furniture and Fittings - Acquisition	11,000	0
Total for Budget Output	133,527	12,052
Wage	54,128	6,588
Non-Wage	34,214	5,464
GoU Dev	45,185	0
Ext Finance	0	0
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced	1	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,858	650

221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland

GoU Dev

8,000

30,568

41,426

29,182

12,244

0

outs Achi	ieved in	Quarte	er

Quarter 1

Reasons for Variation in performance

1,546

3,811

6,007

6,007 0

0

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter	
Ext Finance	0	0
Total for Department	192,453	21,959
Wage	54,128	6,588
Non-Wage	80,896	15,371
GoU Dev	57,429	0
Ext Finance	0	0

Department: 120 Internal Audit

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

Budget Output: 000001 Audit and Risk Management N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	6,105
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,057
221011 Printing, Stationery, Photocopying and Binding	2,364	558
221012 Small Office Equipment	600	150
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	23,404	1,351
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	65,691	10,221
Wage	29,611	6,105
Non-Wage	36,080	4,116
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,691	10,221
Wage	29,611	6,105
Non-Wage	36,080	4,116
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 120015 Heritage Conservation Education	and Awareness	

Budget Output: 120015 Heritage Conservation Education and Awareness N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,180	1,050
227001 Travel inland	1,000	250
Total for Budget Output	8,180	1,300
Wage	0	0
Non-Wage	8,180	1,300
GoU Dev	0	0
Ext Finance	0	0
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions		
NA		
PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sec	tor	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	122,034	13,780
227001 Travel inland	5,950	1,500
Total for Budget Output	127,984	15,280
Wage	122,034	13,780
Non-Wage	5,950	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

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Revised Outputs in the Quarter Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
PIAP Output: 07040301 Jobs created		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,680	420
221002 Workshops, Meetings and Seminars	1,080	270
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	4,200	470
Total for Budget Output	7,560	1,310
Wage	0	C
Non-Wage	7,560	1,310
GoU Dev	0	(
Ext Finance	0	0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Ca	pacity	
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,389	160
227001 Travel inland	9,692	2,254
Total for Budget Output	19,082	2,414
Wage	0	C
Non-Wage	19,082	2,414
GoU Dev	0	C
Ext Finance	0	C
Total for Department	162,806	20,304
Wage	122,034	13,780
Non-Wage	40,772	6,524
GoU Dev	0	(
Ext Finance	0	(

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institu	tional and Organizational Capacity	
Budget Output: 010008 Capacity Strengthening		

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	42,805	0
Total for Budget Output	42,805	0
Wage	0	0
Non-Wage	42,805	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 10 Sustainable Urbanisation And Housing		

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	300,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0

UShs Thousand

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Department: 010 Administration		
Annual Planned Outputs Cumulative Outp End of C	•	Reasons for Variation in performance
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Backstopping and support supervision of Sub Counties NA done, Staff performance and attendance to duty in LLGs monitored. Stakeholders' review meetings held		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
225204 Monitoring and Supervision of capital work	15,000	3,345
Total for Budget Output	15,000	3,345
Wage	0	(
Non-Wage	15,000	3,345
GoU Dev	0	(
Ext Finance	0	(
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gra	ituity	
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity str	engthened	
Salaries paid for all staff by the 28th day of the month NA	-	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,961,947	380,009
Total for Budget Output	1,961,947	380,009
Wage	1,961,947	380,009
Non-Wage	0	(
GoU Dev	0	(
Ext Finance	0	(

Budget Output: 010008 Capacity Strengthening

N/A

Department: 010 Administration

Annual Planned Outputs C	umulative Outpu End of Qu		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	umulative		UShs Thousand
Item		Approved Budget	Spent
221003 Staff Training		8,229	0
Total for I	Budget Output	8,229	0
	Wage	0	C
	Non-Wage	0	C
	GoU Dev	8,229	(
	Ext Finance	0	(
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme esta	blished and oper	ationalized	
Pension Paid, timely payment of anual gratuity entitlements NA]	NA
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	umulative		UShs Thousand
Item		Approved Budget	Spent
273104 Pension		840,369	425,184
273105 Gratuity		262,527	238,529
252000 Salami Amaging Dudgating		151,039	C
552880 Salary Americans Budgeting			
352880 Salary Arrears Budgeting 352881 Pension and Gratuity Arrears Budgeting		52,791	0
352881 Pension and Gratuity Arrears Budgeting	Budget Output	52,791 1,306,726	
352881 Pension and Gratuity Arrears Budgeting	Budget Output Wage		663,713
352881 Pension and Gratuity Arrears Budgeting		1,306,726	663 ,713 (
352881 Pension and Gratuity Arrears Budgeting	Wage	1,306,726 0	0 663,713 0 663,713 0

Budget Output: 390014 Development and Operationationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Payrol printed on monthly basis, staff paid footage and NA trainings conducted

VOTE:	886	Manafwa District

Department: 010 Administration

	Outputs Achieved I d of Quarter	у	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Арр	roved Budget	Spen
221011 Printing, Stationery, Photocopying and Binding		9,076	1,769
227001 Travel inland		3,000	750
227004 Fuel, Lubricants and Oils		1,997	(
Total for Budget Ou	tput	14,073	2,519
N	Vage	0	(
Non-V	Vage	14,073	2,519
GoU	Dev	0	(
Ext Fin	ance	0	(
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16060508 Procurement and disposal of Assets managed			
Travel inland for PDU st	aff provided		Insufficient funds released by the Centre and lack of local
			revenue caused variation to the sector budget for the quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			the sector budget for the
Outputs			the sector budget for the quarter
Outputs Item			the sector budget for the quarter UShs Thousand
-		roved Budget	the sector budget for the quarter UShs Thousand Spen
Outputs Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding		roved Budget 4,000	the sector budget for the quarter UShs Thousand Spen 500
Outputs Item 221001 Advertising and Public Relations	Арр	roved Budget 4,000 1,457	the sector budget for the quarter UShs Thousand Spen 500 364
Outputs Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget Out	Арр	roved Budget 4,000 1,457 3,543	the sector budget for the quarter UShs Thousand Spen 500 364 900
Outputs Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget Ou	App tput Vage	roved Budget 4,000 1,457 3,543 9,000	the sector budget for the quarter UShs Thousand Spen 500 364 900 1,764
Outputs Item 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget Ou V	App tput Vage	roved Budget 4,000 1,457 3,543 9,000 0	the sector budget for the quarter UShs Thousand Spen 500 364 900 1,764

Department: 010 Administration

VOTE: 886 Manafwa District

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
PIAP Output: 16060510 Records management				
Assorte	d office stationery proc	cured	Insufficient release of funds by the center and failure to realize planned local revenue	
Cumulative Expenditures made by the End of the Quarter to Deb Outputs	liver Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,820	405	
221011 Printing, Stationery, Photocopying and Binding		3,000	500	
Tot	al for Budget Output	5,820	905	
	Wage	0	0	
	Non-Wage	5,820	905	
	GoU Dev	0	0	
	Ext Finance	0	0	

Budget Output: 000010 Leadership and Management N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	620	350
227001 Travel inland	10,000	6,365
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	8,000	1,840
Total for Budget Output	30,620	11,555
Wage	0	0
Non-Wage	30,620	11,555
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

FY 2023/24

Quarter 1

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FY 2023/24

Department: 010 Administration		
Annual Planned Outputs Cumulative Outp End of C	•	Reasons for Variation in performance
PIAP Output: 16060509 Public Relations Managed		
News briefs run on radio stations and Officers facilitated to NA collect and deliver information		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221008 Information and Communication Technology Supplies.	1,000	25
221011 Printing, Stationery, Photocopying and Binding	1,000	25
227001 Travel inland	2,000	50
227004 Fuel, Lubricants and Oils	1,000	
Total for Budget Output	5,000	1,00
Wage	0	
Non-Wage	5,000	1,00
GoU Dev	0	
Ext Finance	0	
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Court cases attended to; court	fines and fees paid	Payment of court fees and fines led to the variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Sper
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,844	3,30
211107 Boards, Committees and Council Allowances	122,307	
221002 Workshops, Meetings and Seminars	51,106	
221005 Official Ceremonies and State Functions	2,610	
221007 Books, Periodicals & Newspapers	1,600	30
221008 Information and Communication Technology Supplies.	4,500	
221009 Welfare and Entertainment	16,635	79
221011 Printing, Stationery, Photocopying and Binding	45,282	75
221012 Small Office Equipment	7,914	

Department: 010 Administration

	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	3,282	0
221020 Litigation and related expenses	14,100	13,800
222001 Information and Communication Technology Services.	2,100	473
223001 Property Management Expenses	3,150	0
223003 Rent-Produced Assets-to private entities	18,062	0
223005 Electricity	6,368	0
224003 Agricultural Supplies and Services	1,000	0
224008 Educational Materials and Services	3,605	0
224010 Protective Gear	2,000	0
225101 Consultancy Services	12,000	0
225202 Environment Impact Assessment for Capital Works	4,667	0
225204 Monitoring and Supervision of capital work	15,063	0
227001 Travel inland	82,931	0
227004 Fuel, Lubricants and Oils	13,794	535
228001 Maintenance-Buildings and Structures	10,641	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,080	0
263402 Transfer to Other Government Units	0	105,300
273102 Incapacity, death benefits and funeral expenses	1,849	0
312221 Light ICT hardware - Acquisition	997	0
312235 Furniture and Fittings - Acquisition	7,230	0
Total for Budget Output	512,681	125,253
Wage	0	0
Non-Wage	463,600	125,253
GoU Dev	49,081	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring N / A $\,$

Department: 010 Administration

	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
223004 Guard and Security services	2,000	250
Total for Budget Outpu	t 2,000	250
Wag	e 0	(
Non-Wag	2,000	250
GoU Dev	7 0	(
Ext Finance	e 0	(
SubProgramme: 06 Democratic Processes		
Budget Output: 000019 ICT Services		
PIAP Output: 16030101 Administrative and ICT support services enhanced		
IFMS Fully functional NA		NA
IFMS Fully functional NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		NA UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget	UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item		UShs Thousand Spen (
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221008 Information and Communication Technology Supplies.	2,000 3,000	UShs Thousand Spent (750
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221008 Information and Communication Technology Supplies. 227001 Travel inland	2,000 3,000 t 5,000	UShs Thousand Spen (75(75(
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221008 Information and Communication Technology Supplies. 227001 Travel inland Total for Budget Outpu	2,000 3,000 t 5,000 c 0	UShs Thousand Spen (75(75((
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221008 Information and Communication Technology Supplies. 227001 Travel inland Total for Budget Outpu Wag	2,000 3,000 t 5,000 e 0 e 5,000	UShs Thousand Spen (75(75(75(75(
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221008 Information and Communication Technology Supplies. 227001 Travel inland Total for Budget Outpu Wage Non-Wage	2,000 3,000 t 5,000 e 0 5,000 7 0	UShs Thousand Spen (75(75((75(((
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221008 Information and Communication Technology Supplies. 227001 Travel inland Total for Budget Outpu Wage Non-Wage GoU Deve	2,000 3,000 t 5,000 e 0 5,000 7 0	UShs Thousand Spen (75(75((75(((
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221008 Information and Communication Technology Supplies. 227001 Travel inland Total for Budget Outpu Wage Non-Wage GoU Dev Ext Finance	2,000 3,000 t 5,000 e 0 5,000 7 0	UShs Thousand Spen (75(75((75(((
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221008 Information and Communication Technology Supplies. 227001 Travel inland Total for Budget Outpu Wage Non-Wage GoU Dev Ext Finance Programme: 18 Development Plan Implementation	2,000 3,000 t 5,000 e 0 5,000 7 0	UShs Thousand Spen (75(75((75(((

Support supervision conducted

Department: 010 Administration

	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	10,000	2,780
227004 Fuel, Lubricants and Oils	4,000	950
Total for Budget Output	21,000	5,480
Wage	0	0
Non-Wage	21,000	5,480
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,239,902	1,196,543
Wage	1,961,947	380,009
Non-Wage	1,920,644	816,534
GoU Dev	357,311	0
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs Cu	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 18010601 Tax compliance improved through increased eff	iciency in revenue ad	ministration	
NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,160	540
221002 Workshops, Meetings and Seminars		6,445	750
221007 Books, Periodicals & Newspapers		800	0
221009 Welfare and Entertainment		792	0
221011 Printing, Stationery, Photocopying and Binding		12,500	625
221012 Small Office Equipment		2,200	100
221014 Bank Charges and other Bank related costs		800	0
221016 Systems Recurrent costs		21,537	4,811
222001 Information and Communication Technology Services.		1,104	250
227001 Travel inland		21,187	5,765
227004 Fuel, Lubricants and Oils		11,759	2,935
228002 Maintenance-Transport Equipment		916	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	ent	5,000	0
Total for Bu	idget Output	87,200	15,776
	Wage	0	0
	Non-Wage	82,200	15,776
	GoU Dev	5,000	0
	Ext Finance	0	0
SubProgramme: 04 Accountability Systems and Service Delivery			

Budget Output: 000006 Planning and Budgeting services

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

Routine reports submitted to relevant authorities NA

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
211101 General Staff Salaries		285,506	67,547	
227001 Travel inland		20,000	0	
	Total for Budget Output	305,506	67,547	
	Wage	285,506	67,547	
	Non-Wage	20,000	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
	Total for Department	392,706	83,323	
	Wage	285,506	67,547	
	Non-Wage	102,200	15,776	
	GoU Dev	5,000	0	
	Ext Finance	0	0	

Department: 030 Statutory bodies Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter Service Area: 10 Legislation and Oversight Programme: 16 Governance And Security

NA

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Allowances paid and Salaries for political laeders and Chairperson of the District Service Commission paid,Vacant positions advertised, Applicants shortlisted and interviewed, Submissionshandled, Staff validated and confirmed, consultations made

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,200	135
211107 Boards, Committees and Council Allowances	10,894	1,680
221001 Advertising and Public Relations	1,955	0
221004 Recruitment Expenses	4,000	480
221009 Welfare and Entertainment	2,000	480
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	0
225201 Consultancy Services-Capital	2,000	811
227001 Travel inland	540	0
227004 Fuel, Lubricants and Oils	4,000	750
Total for Budget Output	38,589	4,836
Wage	0	0
Non-Wage	38,589	4,836
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000007 Procurement and Disposal Services		

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts committee meetings held and allowances paid to NA committee members and Projects Advertised, meals and entertainment provided

NA

Quarter 1

UShs Thousand

Reasons for Variation in

performance

NA

Budget Output: 000012 Legal advisory s
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Department: 030 Statutory bodies		
Annual Planned Outputs Cu	Imulative Outpu End of Q	•
Outputs		
Item		Approved Budg
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	_	Approved Budg
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,99
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)221009 Welfare and Entertainment221011 Printing, Stationery, Photocopying and Binding	Budget Output	5,99

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,996	1,499
221009 Welfare and Entertainment	2,150	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	9,146	1,499
Wage	0	0
Non-Wage	9,146	1,499
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Allowances paid, welfare and entertainment provided, NA Board meetings held and Land applicatications considered.]	NA

The wantees paid, we have and entertainment provided,	1 1 1
Board meetings held and Land applicatications considered.	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	351,767	56,639
211107 Boards, Committees and Council Allowances	3,957	987
221002 Workshops, Meetings and Seminars	865	0
221009 Welfare and Entertainment	2,115	500
221011 Printing, Stationery, Photocopying and Binding	1,000	200
221012 Small Office Equipment	950	0
227001 Travel inland	1,600	400
Total for Budget	Dutput 362,254	58,726
	Wage 351,767	56,639
Nor	n-Wage 10,487	2,087
Go	U Dev 0	0
Ext I	Finance 0	0

UShs Thousand

UShs Thousand

Spent

Reasons for Variation in performance

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Department: 030 Statutory bodies

Item

VOTE: 886 Manafwa District

Annual Planned Outputs

and Council meetings were not held due to inadequate local revenue Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs Approved Budget** Spent 211105 Ex-Gratia for Political leaders. 104,587 4,700 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 540 135 211107 Boards, Committees and Council Allowances 60,240 14,825 221002 Workshops, Meetings and Seminars 23,925 3,500 225204 Monitoring and Supervision of capital work 10,000 2,500 199,292 **Total for Budget Output** 25,660 0 0 Wage 199.292 Non-Wage 25.660 GoU Dev 0 0 0 Ext Finance 0 **Budget Output: 010008 Capacity Strengthening** PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

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

Honoraria paid to District Councilors

District Committee meetings held and welfare and NA entertainment services provided, Monitoring of implemented projects done, Fuel and Lobbying done from various Ministries and Sectors.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	725
221002 Workshops, Meetings and Seminars	2,001	0
221009 Welfare and Entertainment	3,000	654

Cumulative Outputs Achieved by End of Quarter

UShs Thousand

NA

Quarter 1

Reasons for Variation in

performance

LC III Councilors, LCII and LC I Chairpersons were not paid as funds are released on quarterly basis. Committee

Department: 030 Statutory bodies

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	
221011 Printing, Stationery, Photocopying and Binding		2,000	500	
221016 Systems Recurrent costs		1,500	375	
221017 Membership dues and Subscription fees.		4,000	2,000	
227001 Travel inland		25,142	6,286	
227004 Fuel, Lubricants and Oils		23,016	0	
228002 Maintenance-Transport Equipment		3,624	900	
	r Budget Output	67,183	11,440	
	Wage	0	0	
	Non-Wage	67,183	11,440	
	GoU Dev	0	0	
	Ext Finance	0	0	
SubProgramme: 05 Anti-Corruption and Accountability				
Budget Output: 000061 Management of Government Accounts				

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

Allowances paid to Committee members while reviewing NA Auditor General's reports

PIAP Output: 16080515 Critical system processes automated

LG Public Accounts Committee meeting held and members The variation was due to inadequate funding due to low release of uncondition

low release of unconditional grant and lack of Local revenue

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,790	2,190
221009 Welfare and Entertainment	4,320	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,835	0

Quarter 1

UShs Thousand

Department: 030 Statutory bodies

•	Cumulative Outputs Achieved by End of Quarter	
Total for Budget Output	15,945	2,190
Wage	0	0
Non-Wage	15,945	2,190
GoU Dev	0	0
Ext Finance	0	0
Total for Department	692,409	104,351
Wage	351,767	56,639
Non-Wage	340,642	47,712
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

	Cumulative Outputs Achieved by End of Quarter	
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 entire value chain focused skills		
31.25 NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,131,000	218,562
223005 Electricity	1,620	380
224003 Agricultural Supplies and Services	187,500	0
227001 Travel inland	32,500	2,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,950	0
312412 Cultivated Plants - Acquisition	1,123	0
Total for Budget Output	1,356,693	221,042
Wage	1,131,000	218,562
Non-Wage	34,120	2,480
GoU Dev	191,573	C
Ext Finance	0	0
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010009 Research Partnerships N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

312412 Cultivated Plants - Acquisition

800

800

0

0

FY 2023/24

Quarter 1

Department: 040 Production and Marketing

•	puts Achieved by Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	0	0
GoU Dev	800	0
Ext Finance	0	0
Total for Department	1,357,493	221,042
Wage	1,131,000	218,562
Non-Wage	34,120	2,480
GoU Dev	192,373	0
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outp End of Q	•	Reasons for Variation in performance
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203010509 Reduced morbidity and mortality due t	o HIV/AIDS, TB and	d malaria and other comm	unicable diseases
Integratic	n of activities i.e EPI	, EID	None
Cumulative Expenditures made by the End of the Quarter to Deliv Outputs	er Cumulative		UShs Thousand
Item		Approved Budge	t Spen
227001 Travel inland		1,180) (
Total	for Budget Output	1,18	0
	Wage	() (
	Non-Wage	()
	GoU Dev	1,180) (
	Ext Finance	() (
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010507 Human resources recruited to fill vacan	t posts		
2.5 NA			
PIAP Output: 1203010508 Human resources recruited to fill vacan	t posts		
50% of h facilitated	-	ites, support supervision	12.5% of funds released instead of 25%
PIAP Output: 1203010509 Reduced morbidity and mortality due t	o HIV/AIDS, TB and	d malaria and other comm	unicable diseases
NA			
PIAP Output: 1203010512 Reduced morbidity and mortality due t	o HIV/AIDS, TB and	d malaria and other comm	unicable diseases
2.5% NA			
PIAP Output: 1203011407 Reduced morbidity and mortality due t	o HIV/AIDS, TB and	d malaria and other comm	inicable diseases
conducted	omotion conducted, s d, vehicles repaired, n iipment facilitated	upport supervision neetings held, welfare and	All activities conducted, however, 50% of the quarterly funds released

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter			
Cumulative Expenditures made by the End of the Quarter to D Outputs	mulative Expenditures made by the End of the Quarter to Deliver Cumulative tputs		UShs Thousana	
Item		Approved Budget	Spent	
211101 General Staff Salaries		5,610,467	1,259,276	
221009 Welfare and Entertainment		480	120	
221011 Printing, Stationery, Photocopying and Binding		3,269	817	
221012 Small Office Equipment		480	120	
223005 Electricity		360	90	
227001 Travel inland		33,350	8,230	
227004 Fuel, Lubricants and Oils		6,800	1,700	
228001 Maintenance-Buildings and Structures		92,319	(
228002 Maintenance-Transport Equipment		3,200	800	
63308 Sector Conditional Grant (Non-Wage)		560,171	140,043	
12229 Other ICT Equipment - Acquisition		5,021	(
Te	otal for Budget Output	6,315,917	1,411,196	
	Wage	5,610,467	1,259,276	
	Non-Wage	608,111	151,919	
	GoU Dev	97,340	C	
	Ext Finance	0	(
Service Area: 30 Health Management and Supervision				
Programme: 12 Human Capital Development				
SubProgramme: 02 Population Health, Safety and Managemer	ıt			
Budget Output: 000010 Leadership and Management				
Cumulative Expenditures made by the End of the Quarter to D Dutputs	Deliver Cumulative		UShs Thousand	

Item		Approved Budget	Spent
227001 Travel inland		984,000	0
	Total for Budget Output	984,000	0
	Wage	0	0
	Non-Wage	0	0

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Quarter	1
Zumiter	

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Ac End of Quarte		Reasons for Variation in performance
	GoU Dev	0	
	Ext Finance	984,000	
Budget Output: 120007 Support Services			
PIAP Output: 1203010506 Governance and management stru	ictures reformed and functional	l	
756	8 people vaccinated with the Covi	id-19 vaccine	Less funds released by donors
PIAP Output: 1203011403 Governance and management stru	ictures reformed and functional		
2.5% 2%			None
Cumulative Expenditures made by the End of the Quarter to Outputs	Denver Cumulative		UShs Thousan
Item		Approved Budget	Spen
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances	;)	Approved Budget 2,160	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances	;)		54
211106 Allowances (Incl. Casuals, Temporary, sitting allowances 225204 Monitoring and Supervision of capital work	;)	2,160	54
	;)	2,160 3,313	54
211106 Allowances (Incl. Casuals, Temporary, sitting allowances 225204 Monitoring and Supervision of capital work 227001 Travel inland 312121 Non-Residential Buildings - Acquisition	;) Total for Budget Output	2,160 3,313 8,659	54
211106 Allowances (Incl. Casuals, Temporary, sitting allowances 225204 Monitoring and Supervision of capital work 227001 Travel inland 312121 Non-Residential Buildings - Acquisition	^	2,160 3,313 8,659 86,637	54 20 74
211106 Allowances (Incl. Casuals, Temporary, sitting allowances 225204 Monitoring and Supervision of capital work 227001 Travel inland 312121 Non-Residential Buildings - Acquisition	Total for Budget Output	2,160 3,313 8,659 86,637 100,770	54 20 74
211106 Allowances (Incl. Casuals, Temporary, sitting allowances 225204 Monitoring and Supervision of capital work 227001 Travel inland 312121 Non-Residential Buildings - Acquisition	Total for Budget Output Wage	2,160 3,313 8,659 86,637 100,770 0	54 20 74 74
211106 Allowances (Incl. Casuals, Temporary, sitting allowances 225204 Monitoring and Supervision of capital work 227001 Travel inland 312121 Non-Residential Buildings - Acquisition	Total for Budget Output Wage Non-Wage	2,160 3,313 8,659 86,637 100,770 0 3,160	54 20 74 74
211106 Allowances (Incl. Casuals, Temporary, sitting allowances 225204 Monitoring and Supervision of capital work 227001 Travel inland 312121 Non-Residential Buildings - Acquisition	Total for Budget Output Wage Non-Wage GoU Dev	2,160 3,313 8,659 86,637 100,770 0 3,160 97,610	54 20 74 74
211106 Allowances (Incl. Casuals, Temporary, sitting allowances 225204 Monitoring and Supervision of capital work 227001 Travel inland 312121 Non-Residential Buildings - Acquisition	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	2,160 3,313 8,659 86,637 100,770 0 3,160 97,610 0	54 20 74 74 1,411,93
211106 Allowances (Incl. Casuals, Temporary, sitting allowances 225204 Monitoring and Supervision of capital work 227001 Travel inland 312121 Non-Residential Buildings - Acquisition	Total for Budget OutputWageWageNon-WageGoU DevExt FinanceTotal for Department	2,160 3,313 8,659 86,637 100,770 0 3,160 97,610 0 7,401,866	54 20 74 74
211106 Allowances (Incl. Casuals, Temporary, sitting allowances 225204 Monitoring and Supervision of capital work 227001 Travel inland 312121 Non-Residential Buildings - Acquisition	Total for Budget Output Wage Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	2,160 3,313 8,659 86,637 100,770 0 3,160 97,610 0 7,401,866 5,610,467	54 20 74 74 1,411,93 1,259,27 152,65

Department: 060 Education

Annual Planned Outputs Cumulative Out	nuts Achieved hy	Reasons for Variation in
•	Cumulative Outputs Achieved by End of Quarter	
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by scho	ols and training institutions	
1 NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
227001 Travel inland	11,600	3,900
Total for Budget Output	11,600	3,900
Wage	0	(
Non-Wage	11,600	3,900
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by scho	ols and training institutions	
1 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	10,000	C
Total for Budget Output	10,000	(
Wage	0	(
Non-Wage	10,000	(
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 120007 Support Services		

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

Department: 060 Education

Annual Planned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum star	ndards met by schoo	ls and training institutions	
Facilitation of capacity building sessions (SMC/ BOG,HTs, NA Trs, HODs, educ dept staff workshops			
PIAP Output: 1203010601 Basic Requirements and Minimum star	ndards met by schoo	ls and training institutions	
- NA			
PIAP Output: 1205010202 Basic Requirements and Minimum star	ndards met by schoo	ls and training institutions	
NA			
PIAP Output: 1205010802 Basic Requirements and Minimum star	ndards met by schoo	ls and training institutions	
Wages and salaries paid NA			
Cumulative Expenditures made by the End of the Quarter to Deliv Outputs	ver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		5,946,443	1,265,777
221002 Workshops, Meetings and Seminars		14,400	5,275
221008 Information and Communication Technology Supplies.		3,000	700
221009 Welfare and Entertainment		2,400	500
221011 Printing, Stationery, Photocopying and Binding		3,335	750
221017 Membership dues and Subscription fees.		200	0
222001 Information and Communication Technology Services.		2,000	500
227001 Travel inland		63,056	7,296
228001 Maintenance-Buildings and Structures		3,786	0
228002 Maintenance-Transport Equipment		4,000	0
Total	for Budget Output	6,042,620	1,280,798
	Wage	5,946,443	1,265,777
	Non-Wage	96,178	15,021
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management N / A

Department: 060 Education

Annual Planned Outputs Cumular	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	
221008 Information and Communication Technology Supplies.		8,500	0	
228001 Maintenance-Buildings and Structures		136,800	0	
228002 Maintenance-Transport Equipment		24,000	0	
228004 Maintenance-Other Fixed Assets		5,074	0	
Total for Budget	Output	174,374	0	
	Wage	0	0	
No	n-Wage	174,374	0	
C	oU Dev	0	0	
Ext	Finance	0	0	

Budget Output: 320110 Sports and recreational services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		30,000	5,000
	Total for Budget Output	30,000	5,000
	Wage	0	0
	Non-Wage	30,000	5,000
	GoU Dev	0	0
	Ext Finance	0	0
Rudget Output: 320157 Primary Educat			

Budget Output: 320157 Primary Education Services

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	21,107	0

Department: 060 Education

	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
312121 Non-Residential Buildings - Acquisition	187,874	(
312235 Furniture and Fittings - Acquisition	17,500	(
Total for Budget Output	226,481	0
Wage	0	(
Non-Wage	0	C
GoU Dev	226,481	(
Ext Finance	0	(
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools a	and training institutions	
Capitation grant paid to schools		Underperformance due to
		only 12.5% of the capitation grant released
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		grant released
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	grant released UShs Thousand
Outputs Item	Approved Budget 1,290,978	grant released UShs Thousand Spen
Outputs Item		grant released UShs Thousand Spen 430,320
Outputs Item 263308 Sector Conditional Grant (Non-Wage)	1,290,978	grant released UShs Thousand Spen 430,320 430,320
Outputs Item 263308 Sector Conditional Grant (Non-Wage) Total for Budget Output	1,290,978 1,290,978	grant released UShs Thousand Spent 430,320 430,320
Outputs Item 263308 Sector Conditional Grant (Non-Wage) Total for Budget Output Wage	1,290,978 1,290,978 0	grant released UShs Thousand Spen 430,320 (0 430,320 (1) 430,320 (1) (1) (1) (1) (1) (1) (1) (1)
Outputs Item 263308 Sector Conditional Grant (Non-Wage) Total for Budget Output Wage Non-Wage	1,290,978 1,290,978 0 1,290,978	grant released UShs Thousand Spen 430,320 (0) 430,320 (1) (1) (1) (1) (1) (1) (1) (1)
Outputs Item 263308 Sector Conditional Grant (Non-Wage) Total for Budget Output Wage Wage Non-Wage GoU Dev Ext Finance	1,290,978 1,290,978 0 1,290,978 0	grant released UShs Thousand Spen 430,320 (0) 430,320 (1) (1) (1) (1) (1) (1) (1) (1)
Outputs Item 263308 Sector Conditional Grant (Non-Wage) Image: Conditi Conditional Grant (Non	1,290,978 1,290,978 0 1,290,978 0	grant released UShs Thousand
Outputs Item 263308 Sector Conditional Grant (Non-Wage) Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Service Area: 20 Secondary Education	1,290,978 1,290,978 0 1,290,978 0	grant released UShs Thousand Spen 430,320 430,320 ((430,320 ((430,320) ((430,320) ((430,320) (((((((((((((

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

382,860,000

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Department: 060 Education

	Cumulative Outputs Achieved by End of Quarter	
umulative Expenditures made by the End of the Quarter to Deliver Cumulative utputs		UShs Thousand
Item	Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)	1,652,880	550,960
Total for Budget Output	1,652,880	550,960
Wage	0	
Non-Wage	1,652,880	550,96
GoU Dev	0	
Ext Finance	0	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
• • •	Approved Budget	
Outputs	Approved Budget 4,027,186	Spen
Outputs Item 211101 General Staff Salaries		Spen 969,90
Outputs Item	4,027,186	Spen 969,90
Outputs Item 211101 General Staff Salaries 225204 Monitoring and Supervision of capital work 227001 Travel inland	4,027,186	Spen 969,90 (9,728
Outputs Item 211101 General Staff Salaries 225204 Monitoring and Supervision of capital work 227001 Travel inland	4,027,186 100,000 16,479	Spen 969,90 9,72
Outputs Item 211101 General Staff Salaries 225204 Monitoring and Supervision of capital work 227001 Travel inland 312121 Non-Residential Buildings - Acquisition	4,027,186 100,000 16,479 2,589,036	Spen 969,90 9,72 9,72 9 79,62
Outputs Item 211101 General Staff Salaries 225204 Monitoring and Supervision of capital work 227001 Travel inland 312121 Non-Residential Buildings - Acquisition Total for Budget Output	4,027,186 100,000 16,479 2,589,036 6,732,701	Spen 969,90 9,72 9,72 979,62 969,90
Outputs Item 211101 General Staff Salaries 225204 Monitoring and Supervision of capital work 227001 Travel inland 312121 Non-Residential Buildings - Acquisition Total for Budget Output Wage	4,027,186 100,000 16,479 2,589,036 6,732,701 4,027,186	Spen 969,90 9,72 9,72 979,62 969,90 9,72
Outputs Item 211101 General Staff Salaries 225204 Monitoring and Supervision of capital work 227001 Travel inland 312121 Non-Residential Buildings - Acquisition Total for Budget Output Wage Non-Wage	4,027,186 100,000 16,479 2,589,036 6,732,701 4,027,186 16,479	Spen 969,90 9,72 979,62 969,90 9,72
Outputs Item 211101 General Staff Salaries 225204 Monitoring and Supervision of capital work 227001 Travel inland 312121 Non-Residential Buildings - Acquisition Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	4,027,186 100,000 16,479 2,589,036 6,732,701 4,027,186 16,479 2,689,036	UShs Thousand Spen 969,90 (9,728 (979,629 969,90 9,728 (0 (
Outputs Item 211101 General Staff Salaries 225204 Monitoring and Supervision of capital work 227001 Travel inland 312121 Non-Residential Buildings - Acquisition Total for Budget Output Wage Non-Wage GoU Dev	4,027,186 100,000 16,479 2,589,036 6,732,701 4,027,186 16,479 2,689,036	Spen 969,90 9,72 979,62 969,90 9,72

Budget Output: 320160 Tertiary Education Services

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

12,832,210

Department: 060 Education

VOTE: 886 Manafwa District

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13,737

99,201

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
PIAP Output: 1205010202 Basic Requirements and Minimum stand	lards met by school	ls and training institutions		
No staff sa	laries paid		There are no vocational/skills institution in the district	
Cumulative Expenditures made by the End of the Quarter to Delive Outputs	er Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
211101 General Staff Salaries		51,329	2,590	
 Total f	or Budget Output	51,329	2,590	
	Wage	51,329	2,590	
	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: 320016 Management of Education Services				
PIAP Output: 1203010601 Basic Requirements and Minimum stand	lards met by school	ls and training institutions		
Staff salaries paid NA				
PIAP Output: 1205010101 Basic Requirements and Minimum stand	lards met by school	ls and training institutions		
	lowance paid to staf r running PBS paid	f; Welfare for staff met;	Under performance to release of only 12.5% funds to the district	
Cumulative Expenditures made by the End of the Quarter to Delive Outputs	er Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
211101 General Staff Salaries		99,201	13,737	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,800	1,440	
227001 Travel inland		7,200	1,250	
227004 Fuel, Lubricants and Oils		23,360	9,355	
Total f	or Budget Output	134,561	25,782	

Quarter 1

Department: 060 Education

	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Non-Wag	e 35	,360	12,045	
GoU De	v	0	(
Ext Finance	e	0	0	
rvice Area: 50 Special Needs Education				
ogramme: 12 Human Capital Development				
bProgramme: 01 Education,Sports and skills				
dget Output: 120007 Support Services				
AP Output: 1205010202 Basic Requirements and Minimum standards met by sch	ools and training institutio	ns		
Travel inland to inspect Spe	ial needs activities done	release	performance due to of only 12.5% of the o the department	
AP Output: 1205010802 Basic Requirements and Minimum standards met by sch	ools and training institutio	ons		
IAP Output: 1205010802 Basic Requirements and Minimum standards met by sch NA umulative Expenditures made by the End of the Quarter to Deliver Cumulative	ools and training institutio	ons	UShs Thousand	
NA umulative Expenditures made by the End of the Quarter to Deliver Cumulative utputs	ools and training institutio Approved Bu		UShs Thousand	
NA Invalative Expenditures made by the End of the Quarter to Deliver Cumulative itputs	Approved Buc		Spen	
NA Invalative Expenditures made by the End of the Quarter to Deliver Cumulative itputs	Approved Bu	dget	Spen 75(
NA Imulative Expenditures made by the End of the Quarter to Deliver Cumulative itputs m 7001 Travel inland	Approved Bu 2 t 2	dget ,000	Spen 75(75	
NA Imulative Expenditures made by the End of the Quarter to Deliver Cumulative Intputs Im 7001 Travel inland Total for Budget Output	Approved Bud 2 t 2 e	dget ,000 , 000	Spen 75(75(
NA Invalid time Expenditures made by the End of the Quarter to Deliver Cumulative utputs em 7001 Travel inland Total for Budget Outpu Wag	Approved Bug 2 t 2 e e 2	dget ,000 ,000 0		
NA Imulative Expenditures made by the End of the Quarter to Deliver Cumulative Intputs Im Total for Budget Output Wag Non-Wag	Approved Bud 2 t 2 e e 2 v	dget ,000 ,000 0 ,000	Spen 75(75((75(75(
NA Imulative Expenditures made by the End of the Quarter to Deliver Cumulative Imulative Indexed State Imulative Imula	Approved Bu 2 t 2 e e 2 v e	dget ,000 ,000 0 ,000 0 0 0 0 0	Spen 75(75(((((((((((((((((
NA Imulative Expenditures made by the End of the Quarter to Deliver Cumulative Itputs Im 7001 Travel inland Total for Budget Outpu Wag Non-Wag GoU De Ext Financ	Approved Bud 2 t 2 e e 2 v e t 16,359	dget ,000 ,000 0 ,000 0 0 0 0 5525	Spen 750 750 750 750 3,279,733	
NA umulative Expenditures made by the End of the Quarter to Deliver Cumulative utputs em 7001 Travel inland Total for Budget Outpu Wag Non-Wag GoU De Ext Financ Total for Department	Approved Bug 2 t 2 e 2 e 2 t 2 t 2 t 2 t 10,124	dget ,000 0 ,000 0 ,000 0 0 525 ,159	Spen 75(75((75((
NA umulative Expenditures made by the End of the Quarter to Deliver Cumulative utputs em 7001 Travel inland Total for Budget Outpu Wag Non-Wag GoU De Ext Financ Total for Departmen Wag	Approved Bud 2 t 2 e e 2 v e 10,124 e 3,319	dget ,000 ,000 0 ,000 0 0 ,525 ,159 ,848	Spen 750 750 750 (0 (0 (0 (0 (0) (0) (0) (0) (0) (0) (0	

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road	l Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed	ed & maintained	to facilitate market access	
9.4Km of District Roads Maintained under Mechanised NA Routine			
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		93,871	16,057
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500	0
221002 Workshops, Meetings and Seminars		10,000	2,255
221011 Printing, Stationery, Photocopying and Binding		2,000	974
224010 Protective Gear		4,500	0
225202 Environment Impact Assessment for Capital Works		2,500	1,250
227001 Travel inland		64,000	2,613
227004 Fuel, Lubricants and Oils		4,157	0
228001 Maintenance-Buildings and Structures		37,100	0
228002 Maintenance-Transport Equipment		107,000	520
228003 Maintenance-Machinery & Equipment Other than Transport Equi	pment	500	0
263310 Sector Development Grant		860,301	0
263402 Transfer to Other Government Units		248,248	30,000
312221 Light ICT hardware - Acquisition		6,500	0
Total for	· Budget Output	1,448,177	53,668
	Wage	93,871	16,057
	Non-Wage	342,985	32,255
	GoU Dev	1,011,321	5,356
	Ext Finance	0	0
Service Area: 20 Engineering Services			
Programme: 09 Integrated Transport Infrastructure And Services			

SubProgramme: 03 Transport Infrastructure and Services Development

Department: 070 Roads and Engineering

	Cumulative Outputs Achieved by End of Quarter	
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services inc	reased.	
Completed Administration Block. NA		
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	14,422	0
228001 Maintenance-Buildings and Structures	180,122	0
Total for Budget Output	194,544	0
Wage	0	0
Non-Wage	0	C
GoU Dev	194,544	C
Ext Finance	0	C
Total for Department	1,642,721	53,668
Wage	93,871	16,057
Non-Wage	342,985	32,255
GoU Dev	1,205,865	5,356
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate	Change, Land And Water		
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 06010120 Water resources data (Quantity &	Quality) collected and asse	ssed	
Γ	Drilling, casting and installation	on of boreholes	No development fund released
Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative		UShs Thousand
Item		Approved Budget	s Spent
211101 General Staff Salaries		96,073	17,448
211106 Allowances (Incl. Casuals, Temporary, sitting allowance	ces)	1,200	100
221002 Workshops, Meetings and Seminars		12,731	2,152
221012 Small Office Equipment		2,000	0
221017 Membership dues and Subscription fees.		600	0
223005 Electricity		1,560	200
224011 Research Expenses		7,360	0
225202 Environment Impact Assessment for Capital Works		3,616	600
225204 Monitoring and Supervision of capital work		23,200	0
227001 Travel inland		16,900	4,178
227004 Fuel, Lubricants and Oils		10,000	2,000
228002 Maintenance-Transport Equipment		4,735	980
228004 Maintenance-Other Fixed Assets		800	0
263311 Transitional Development Grant		14,815	0
312135 Water Plants, pipelines and sewerage networks - Acqu	isition	229,847	0
313135 Water Plants, pipelines and sewerage networks - Impro	ovement	276,889	0
	Total for Budget Output	702,325	27,658
	Wage	96,073	17,448
	Non-Wage	53,010	10,210
	GoU Dev	553,242	0
	Ext Finance	0	0

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Department: 080 Water

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

Budget Output: 000014 Administrative and Support Services N / A $\,$

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			UShs Thousand	
Outputs				
Item		Approved Budget	Spen	
228004 Maintenance-Other Fixed Assets		800	(
312139 Other Structures - Acquisition		499	(
	Total for Budget Output	1,299		
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	1,299		
	Ext Finance	0	(
	Total for Department	703,624	27,658	
	Wage	96,073	17,448	
	Non-Wage	53,010	10,210	
	GoU Dev	554,541		
	Ext Finance	0	(

Department: 090 Natural Resources

Annual Planned Outputs Cumulative Outputs End of		Reasons for Variation in performance	
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme: 01 Environment and Natural Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed			
paid salaries to 7 staff		None	
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed	•		
Staff salaries paid 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	6,777	1,690	
227001 Travel inland	14,223	750	
Total for Budget Output	21,000	2,440	
Wage	0	(
Non-Wage	21,000	2,440	
GoU Dev	0	(
Ext Finance	0	(
SubProgramme: 02 Land Management			
Budget Output: 000006 Planning and Budgeting services N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	250,718	53,823	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540	
	1 200		
221002 Workshops, Meetings and Seminars	1,200		

221011 Printing, Stationery, Photocopying and Binding

221012 Small Office Equipment

150

150

600

600

Department: 090 Natural Resources

Annual Planned Outputs Cum	Cumulative Outputs Achieved by End of Quarter				Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs	mulative Expenditures made by the End of the Quarter to Deliver Cumulative tputs		UShs Thousand		
Item		Approved Budget	Spent		
222001 Information and Communication Technology Services.		1,100	275		
227001 Travel inland		5,000	1,250		
Total for Buc	lget Output	262,178	56,388		
	Wage	250,718	53,823		
	Non-Wage	11,460	2,565		
	GoU Dev	0	(
Budget Output: 000013 HIV/AIDS Mainstreaming N / A	Ext Finance	0	C		
Budget Output: 000013 HIV/AIDS Mainstreaming		0	UShs Thousana		
Budget Output: 000013 HIV/AIDS Mainstreaming N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cun		0 Approved Budget			
Budget Output: 000013 HIV/AIDS Mainstreaming N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs			UShs Thousana		
Budget Output: 000013 HIV/AIDS Mainstreaming N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs Item		Approved Budget	UShs Thousana Spent		
Budget Output: 000013 HIV/AIDS Mainstreaming N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs Item 312412 Cultivated Plants - Acquisition		Approved Budget 5,469	UShs Thousand Spent		
Budget Output: 000013 HIV/AIDS Mainstreaming N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs Item 312412 Cultivated Plants - Acquisition 342111 Land - Acquisition		Approved Budget 5,469 3,492	UShs Thousand Spent ((
Budget Output: 000013 HIV/AIDS Mainstreaming N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs Item 312412 Cultivated Plants - Acquisition 342111 Land - Acquisition	liget Output	Approved Budget 5,469 3,492 8,962	UShs Thousand Spent (((((((((((((((((((
Budget Output: 000013 HIV/AIDS Mainstreaming N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs Item 312412 Cultivated Plants - Acquisition 342111 Land - Acquisition	dget Output Wage	Approved Budget 5,469 3,492 8,962 0	UShs Thousana Spent		
Budget Output: 000013 HIV/AIDS Mainstreaming N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cun Outputs Item 312412 Cultivated Plants - Acquisition 342111 Land - Acquisition Total for Bud	aulative	Approved Budget 5,469 3,492 8,962 0 0	UShs Thousana Spent		

No Data collected for physical planning

No funds realised

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Inventory of District land in place

NA

Department: 090 Natural Resources

lative Expenditures made by the End of the Quarter to Deliver Cumulative tts App 2 Workshops, Meetings and Seminars 1 Travel inland 2 Cultivated Plants - Acquisition Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Togramme: 03 Water Resources Management tt Output: 000006 Planning and Budgeting services	proved Budget 1,000 2,600 5,000 8,600 0 3,600 5,000 0 0	UShs Thousand Spent 250 400 0 650 0 650 0
2 Workshops, Meetings and Seminars 1 Travel inland 2 Cultivated Plants - Acquisition Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Togramme: 03 Water Resources Management	1,000 2,600 5,000 8,600 0 3,600 5,000	250 400 0 650 0 650
1 Travel inland 2 Cultivated Plants - Acquisition Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	2,600 5,000 8,600 0 3,600 5,000	400 0 650 0 650
2 Cultivated Plants - Acquisition Control for Budget Output Wage Non-Wage GoU Dev Ext Finance Fogramme: 03 Water Resources Management	5,000 8,600 0 3,600 5,000	0 650 0 650
Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	8,600 0 3,600 5,000	650 0 650
Wage Non-Wage GoU Dev Ext Finance	0 3,600 5,000	0 650
Non-Wage GoU Dev Ext Finance	3,600 5,000	650
GoU Dev Ext Finance	5,000	
Ext Finance Ext Finance		C
ogramme: 03 Water Resources Management	0	
		0
t Output: 000006 Planning and Budgeting services		
rt to Communities promoting riverbank restoration in NA River Manafwa		
lative Expenditures made by the End of the Quarter to Deliver Cumulative Its		UShs Thousand
Ap	proved Budget	Spent
2 Workshops, Meetings and Seminars	10,000	0
4 Monitoring and Supervision of capital work	50,000	(
1 Travel inland	40,000	(
2 Cultivated Plants - Acquisition	221,000	(
	321,000	0
Total for Budget Output		(
Total for Budget Output Wage	0	
	0 0	(
Wage		(
Wage Non-Wage	0	(((

Budget Output: 000056 Data Management

Quarter 1

	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Structure and Detailed planning of Manafwa District NA carried out		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	750
Total for Budget Output	9,000	750
Wage	0	(
Non-Wage	3,000	750
GoU Dev	6,000	(
Ext Finance	0	C
Budget Output: 280006 Land Use Compliance		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
342111 Land - Acquisition	28,076	0
	28,076	(
Total for Budget Output		
Total for Budget Output Wage	0	(
	0 0	
Wage		(((
Wage Non-Wage	0	(

Ext Finance

 Wage
 250,718

 Non-Wage
 39,060

 GoU Dev
 329,037

40,000

53,823 6,405

0

0

Department: 100 Community Based Services

Annual Planned Outputs Cumulative Output End of Q		easons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system stren	ngthened	
5	Les	s funds released
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	700	175
227001 Travel inland	2,000	500
Total for Budget Output	2,700	675
Wage	0	0
Non-Wage	2,700	675
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		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
0 1	Not	ne
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	422,461	84,574
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221002 Workshops, Meetings and Seminars	14,700	2,800
221005 Official Ceremonies and State Functions	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	26,225	8,038

Quarter 1

Department: 100 Community Based Services

•	tputs Achieved by Quarter	Reasons for Variation in performance
Total for Budget Outpu	t 470,466	96,93
Wag	422,461	84,57
Non-Wag	46,794	12,35
GoU Dev	1,211	
Ext Finance	e 0	
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthe	ned/developed	
0 NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	800	20
221005 Official Ceremonies and State Functions	7,000	75
Total for Budget Outpu	t 7,800	95
Wag	e 0	
Non-Wag	e 7,800	95
GoU Dev	0	
Ext Finance	e 0	
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1205010410 Targeted continuous professional development programm	e in place	
0 NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	Spen
221005 Official Ceremonies and State Functions	2,000	
227001 Travel inland	300	7
Total for Budget Outpu		

Quarter 1	l
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Department: 100 Community Based Services

Annual Planned Outputs Cumulative Output End of Q		Reasons for Variation in performance
Wage	0	
Non-Wage	2,300	7
GoU Dev	0	
Ext Finance	0	
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
1 NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
• •	Approved Budget	UShs Thousand
Outputs	Approved Budget 60,000	
Outputs Item		Spen
Outputs Item 227001 Travel inland	60,000	Sper
Outputs Item 227001 Travel inland Total for Budget Output	60,000 60,000	Spen
Outputs Item 227001 Travel inland Total for Budget Output Wage	60,000 60,000 0	Spen
Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage	60,000 60,000 0 0	Spen
Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev	60,000 60,000 0 0 60,000	Spen
Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	60,000 60,000 0 0 60,000 0	Sper
Outputs Item 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	60,000 60,000 0 0 60,000 0 543,266	Spen
Outputs Item 227001 Travel inland Total for Budget Output Vage Wage Non-Wage Output GoU Dev Ext Finance Total for Department Wage Wage Wage	60,000 60,000 0 60,000 0 543,266 422,461	Spen 98,63 84,57

Department: 110 Planning

Annual Planned Outputs	Cumulative Outp End of Q		Reasons for Variation in performance
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Eva	luation and Statistics		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1801010102 Capacity building done in devel	opment planning, particula	rly for MDAs and local gove	ernments.
LLGs mentored in Developing Planning and Management N of DDP III activities; At least 1 quarterly mentoring reports in place	JA		
PIAP Output: 1801051103 Functional community informa	tion system at parish level.		
E E E E E E E E E E E E E E E E E E E	Airtime for running PBS for th	e quarter purchased	N/A
PIAP Output: 1801051104 Administrative data Collected a	mong the MDAs and LGs w	ith a focus on cross cutting	issues.
	District Technical Planning Co DTPC minutes in place	mmittee conducted; 6 sets of	More than 3 DTPC meetings conducted due to the requirement to kickstart the Planning process
Cumulative Expenditures made by the End of the Quarter Outputs			UShs Thousand
Item		Approved Budget	Spent
Item 221009 Welfare and Entertainment			-
		Approved Budget 1,000 400	0
221009 Welfare and Entertainment		1,000	0
221009 Welfare and Entertainment 221012 Small Office Equipment		1,000 400	0 100 800
221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Information and Communication Technology Services	Total for Budget Output	1,000 400 3,200	0 100 800 3,000
221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Information and Communication Technology Services		1,000 400 3,200 12,900	0 100 800 3,000 3,900
221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Information and Communication Technology Services	Total for Budget Output	1,000 400 3,200 12,900 17,500	0 100 800 3,000 3,900 0
221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Information and Communication Technology Services	Total for Budget Output Wage	1,000 400 3,200 12,900 17,500 0	0 100 800 3,000 3,900 0 3,900
221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Information and Communication Technology Services	Total for Budget Output Wage Non-Wage	1,000 400 3,200 12,900 17,500 0 17,500	0 100 800 3,000 3,900 0 3,900 0
221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Information and Communication Technology Services	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	1,000 400 3,200 12,900 17,500 0 17,500 0	0 100 800 3,000 3,900 0 3,900 0
221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Information and Communication Technology Services 227001 Travel inland	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	1,000 400 3,200 12,900 17,500 0 17,500 0	0 100 800 3,000 3,900 0 3,900 0
221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Information and Communication Technology Services 227001 Travel inland SubProgramme: 03 Oversight, Implementation, Coordinate	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance tion and Monitoring	1,000 400 3,200 12,900 17,500 0 17,500 0	0 100 800 3,000 3,900 0 3,900 0
221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Information and Communication Technology Services 227001 Travel inland SubProgramme: 03 Oversight, Implementation, Coordinat Budget Output: 000027 Programme Working Group Secret PIAP Output: 18011204 Effective PSD Program Secretaria	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance tion and Monitoring	1,000 400 3,200 12,900 17,500 0 17,500 0	0 100 800 3,000 3,900 0 3,900 0

N/A

Quarter 1

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Department: 110 Planning

Annual Planned Outputs Cumulative Output End of Qu		Reasons for Variation in performance
PIAP Output: 18011204 Effective Program secretariate		
Procurement process for purchase of Executive Office Desk NA commenced		
PIAP Output: 18011205 Effective DPI Programme Secretariat		
2 laptop computers (For District Planner & DNRO) NA procured		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	54,128	6,58
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,392	1,84
221002 Workshops, Meetings and Seminars	21,822	3,61
221011 Printing, Stationery, Photocopying and Binding	2,000	
224004 Beddings, Clothing, Footwear and related Services	3,700	
224010 Protective Gear	300	
225202 Environment Impact Assessment for Capital Works	2,596	
227001 Travel inland	13,088	
227004 Fuel, Lubricants and Oils	3,000	
312221 Light ICT hardware - Acquisition	14,500	
312235 Furniture and Fittings - Acquisition	11,000	(
Total for Budget Output	133,527	12,052
	54,128	6,58
Wage		5,46
Wage Non-Wage	34,214	5,40
	34,214 45,185	J ₂ 40

Budget Output: 000023 Inspection and Monitoring

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

Department: 110 Planning

		puts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulativ Outputs	•		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,858	650
221011 Printing, Stationery, Photocopying and Binding		8,000	1,546
227001 Travel inland		30,568	3,811
Total for Budget O	tput	41,426	6,007
	Wage	0	0
Non-	Wage	29,182	6,007
Gol	Dev	12,244	0
Ext Fir	ance	0	0
Total for Depart	ment	192,453	21,959
	Wage	54,128	6,588
Non-	Wage	80,896	15,371
Gol	Dev	57,429	0
Ext Fi	ance	0	0

Department: 120 Internal Audit

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

Budget Output: 000001 Audit and Risk Management N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	6,105
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,057
221011 Printing, Stationery, Photocopying and Binding	2,364	558
221012 Small Office Equipment	600	150
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	23,404	1,351
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	65,691	10,221
Wage	29,611	6,105
Non-Wage	36,080	4,116
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,691	10,221
Wage	29,611	6,105
Non-Wage	36,080	4,116
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

UShs Thousand

Annual Planned Outputs	Cumulative Outpu End of Qu		Reasons for Variation in performance
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 03 Regulation and Skills Development			
Budget Output: 120015 Heritage Conservation Education N / A	and Awareness		
Cumulative Expenditures made by the End of the Quarte Outputs	r to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		7,180	1,050
227001 Travel inland		1,000	250
	Total for Budget Output	8,180	1,300
	Wage	0	C
	Non-Wage	8,180	1,300
	GoU Dev	0	0
	Ext Finance	0	C
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 07050202 Conduct capacity building for tie	r4 financial institutions		
Number of Acres of land identified and demarcated for industrial development	NA		
PIAP Output: 07050301 Increased coverage and growth o	f the Retirement Benefits Secto	or	
Staff salaries paid	NA		
Cumulative Expenditures made by the End of the Quarte Outputs	r to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		122,034	13,780
227001 Travel inland		5,950	1,500
	Total for Budget Output	127,984	15,280
	Wage	122,034	13,780
	Non-Wage	5,950	1,500

Annual Planned Outputs Cumulative Outp End of		Reasons for Variation in performance
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301 Jobs created		
Compliance with existing cooperative regulatory NA framework; AGMs conducted; Cooperatives audited; Fraud avoided		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,680	420
221002 Workshops, Meetings and Seminars	1,080	270
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	4,200	470
Total for Budget Output	7,560	1,310
Wage	0	(
Non-Wage	7,560	1,310
GoU Dev	0	(
Ext Finance	0	(
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Ca	pacity	
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	9,389	160
227001 Travel inland	9,692	2,254
Total for Budget Output	19,082	2,414
Wage	0	(
	10.000	0.41
Non-Wage	19,082	2,414

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Department: 130 Trade, Industry and Local Development

	puts Achieved by Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	162,806	20,304
Wage	122,034	13,780
Non-Wage	40,772	6,524
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP outputs and output Indicators

Dan anten ante 010 A denimistration			
Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management		-	
Budget Output: 390014 Development and Operationat		System	
PIAP Output : 14050501 Human Capital Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of Public Officers managing HR functions trained in us	e Percentage	2023-2024	
Department: 020 Finance			
Service Area: 10 Financial Management and Accounta	bility (LG)		
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budget	ting		
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved thr	ough increased efficiency in 1	revenue administration	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	
SubProgramme: 04 Accountability Systems and Servic	e Delivery		
Budget Output: 000006 Planning and Budgeting servic	es		
PIAP Output : 18040403 Capacity built to conduct hig	h quality and impact - driven	performance Audits	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	100	
PIAP Output : 18040701 Capacity built to conduct hig	h quality and impact - driven	performance Audits	_L
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percentage increase in Audits undertaken.	Percentage	100	
	I		1
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Managemen	t		
PIAP Output : 16060504 Human Resource managemen	nt services		
PIAP Output : 16060504 Human Resource managemen PIAP Output Indicators	nt services Indicator Measure	Planned 2023/24	Actuals By End Q1

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Serv	vices		
PIAP Output : 16060508 Procurement and disposal of A	Assets managed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	2023-2024	
Budget Output: 000014 Administrative and Support Se	rvices		·
PIAP Output : 16060502 Administrative support service	es enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	2023-2024	
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output : 16060605 Review existing laws and polic	eies to identify gaps that requ	uire reforming; undertake the	e necessary legal and polic
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	2023-2024	
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Co	ordination		
Budget Output: 010015 Extension services			
	entire value chain focused sk	ills	
	entire value chain focused sk	ills Planned 2023/24	Actuals By End Q1
PIAP Output : 01041101 Extension workers trained in o PIAP Output Indicators			Actuals By End Q1
Budget Output: 010015 Extension services PIAP Output : 01041101 Extension workers trained in e PIAP Output Indicators Number of extension workers trained in dissemination Department: 050 Health	Indicator Measure	Planned 2023/24	•
PIAP Output : 01041101 Extension workers trained in o PIAP Output Indicators Number of extension workers trained in dissemination Department: 050 Health	Indicator Measure	Planned 2023/24	•
PIAP Output : 01041101 Extension workers trained in o PIAP Output Indicators Number of extension workers trained in dissemination Department: 050 Health Service Area: 10 Primary HealthCare	Indicator Measure	Planned 2023/24	•
PIAP Output : 01041101 Extension workers trained in o PIAP Output Indicators Number of extension workers trained in dissemination Department: 050 Health Service Area: 10 Primary HealthCare Programme: 12 Human Capital Development	Indicator Measure Number	Planned 2023/24	•
PIAP Output : 01041101 Extension workers trained in o PIAP Output Indicators Number of extension workers trained in dissemination Department: 050 Health Service Area: 10 Primary HealthCare Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Man	Indicator Measure Number	Planned 2023/24	•
PIAP Output : 01041101 Extension workers trained in o PIAP Output Indicators Number of extension workers trained in dissemination Department: 050 Health Service Area: 10 Primary HealthCare Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Man Budget Output: 320053 Child Health Services	Indicator Measure Number agement	Planned 2023/24	•
PIAP Output : 01041101 Extension workers trained in o PIAP Output Indicators Number of extension workers trained in dissemination	Indicator Measure Number agement	Planned 2023/24	•

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mana	gement		
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010507 Human resources recruited to	o fill vacant posts		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	95	
PIAP Output : 1203010508 Human resources recruited to	o fill vacant posts		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	100	
PIAP Output : 1203010509 Reduced morbidity and mort	ality due to HIV/AIDS, TB a	nd malaria and other commu	inicable diseases
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers in the public and private sector	Number	200	
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mana	gement		
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501 Improve population health, sa	afety and management		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	40	
	'		'
Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1205010802 Basic Requirements and Min	imum standards met by scho	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	30	
Budget Output: 320003 Assets and Facilities Managemen	ıt		
PIAP Output : 1205010101 Basic Requirements and Min	imum standards met by scho	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	30	

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 Mini	•		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	1,148,580,000	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And	Services		
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community	Access Road Maintenance		
PIAP Output : 09040106 Community access & feeder roa	ds constructed & maintaine	d to facilitate market access	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	54.9Km	
			1
Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climat	e Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources	Management		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06060302 Strategy for NDP III implement	ation coordination develope	d.	
PIAP Output : 06060302 Strategy for NDP III implement PIAP Output Indicators	ation coordination develope Indicator Measure	d. Planned 2023/24	Actuals By End Q1
PIAP Output Indicators	-		Actuals By End Q1
PIAP Output Indicators Strategy for NDP III implementation coordination in Place.	Indicator Measure	Planned 2023/24	Actuals By End Q1
PIAP Output Indicators Strategy for NDP III implementation coordination in Place. SubProgramme: 02 Land Management	Indicator Measure	Planned 2023/24	Actuals By End Q1
PIAP Output Indicators Strategy for NDP III implementation coordination in Place. SubProgramme: 02 Land Management Budget Output: 140035 Land Information Management	Indicator Measure Yes/No	Planned 2023/24 100	Actuals By End Q1
PIAP Output Indicators Strategy for NDP III implementation coordination in Place. SubProgramme: 02 Land Management Budget Output: 140035 Land Information Management	Indicator Measure Yes/No	Planned 2023/24 100	Actuals By End Q1
PIAP Output Indicators Strategy for NDP III implementation coordination in Place. SubProgramme: 02 Land Management Budget Output: 140035 Land Information Management PIAP Output : 06070302 Land Information System auton PIAP Output Indicators	Indicator Measure Yes/No nated and integrated with ot	Planned 2023/24 100 ther systems	
PIAP Output Indicators Strategy for NDP III implementation coordination in Place. SubProgramme: 02 Land Management Budget Output: 140035 Land Information Management PIAP Output : 06070302 Land Information System auton PIAP Output Indicators No. of systems integrated with LIS	Indicator Measure Yes/No nated and integrated with ot Indicator Measure Number	Planned 2023/24 100 ther systems Planned 2023/24 100	
Strategy for NDP III implementation coordination in Place. SubProgramme: 02 Land Management Budget Output: 140035 Land Information Management PIAP Output : 06070302 Land Information System auton	Indicator Measure Yes/No nated and integrated with ot Indicator Measure Number	Planned 2023/24 100 ther systems Planned 2023/24 100	

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, C	Climate Change, Land And Wate	er	
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting ser	rvices		
PIAP Output : 06010105 Degraded water catchmen	its protected and restored throug	gh implementation of catchmer	nt management measures
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of degraded wetlands restored	Number	3	
Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Min	dset Change		
SubProgramme: 01 Community sensitization and e	mpowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010201 Diaspora engagement poli	cy developed & implemented		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	2	
Service Area: 20 Empowerment and Mindset Chan	ge		
Programme: 15 Community Mobilization And Min	dset Change		
SubProgramme: 01 Community sensitization and e	mpowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010101 Diaspora engagement poli	cy developed & implemented		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	1	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 11 Digital Transformation			
SubProgramme: 04 Enabling Environment			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 11050203 Financial Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of absorption of released funds	Percentage	100	

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, F	Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting service	'S		
PIAP Output : 1801010102 Capacity building done in d	evelopment planning, partic	ularly for MDAs and local gov	ernments.
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	100%	
PIAP Output : 1801051101 Statistics on cross cutting iss	ues compiled and dissemina	ted.	•
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	e Percentage	100	
PIAP Output : 1801051103 Functional community infor	mation system at parish leve	el.	•
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	100	
SubProgramme: 03 Oversight, Implementation, Coordi	nation and Monitoring	·	•
Budget Output: 000027 Programme Working Group Se	cretariat Services		
PIAP Output : 18011205 Effective DPI Programme Secu	retariat		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of programme outcome indicator targets	Percentage	60	
SubProgramme: 04 Accountability Systems and Service	Delivery		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports	of NDP III Programs produ	ıced	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100 but by Planning	
Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 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	100	

Department: 130 Trade, Industry and Local Developmen	nt		
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 02 Infrastructure, Product Developmen	t and Conservation		
Budget Output: 120015 Heritage Conservation Educatio	n and Awareness		
PIAP Output : 05020105 Regional museums established/	developed at Jinja, Soroti, M	Ioroto, Arua, Fort portal and	i Gulu
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of Regional museums established/ developed	Number	1	
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 000006 Planning and Budgeting services	5		
PIAP Output : 07020402 Export processing zones establi	shed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of manufacturers/ exporters (EPZ operators) linked to	Number	100	
PIAP Output : 07050301 Increased coverage and growth	of the Retirement Benefits S	ector	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Coverage (% of labour force enrolled)	Percentage	60	
SubProgramme: 02 Strengthening Private Sector Institu	tional and Organizational Ca	apacity	
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 07030102 Clients' Business continuity and	l sustainability Strengthened	l	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	100	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237154 Buwagogo Subcou	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUWAGOGO P.S	Buwagogo	Programme Conditional Grant - Non Wage Recurrent		18,183	0
BUKEWA P.S.	Bukewa	Programme Conditional Grant - Non Wage Recurrent		17,104	0
Department: 070 Roads and Engi	ineering			1	
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District,	Urban and Communi	ity Access Road Maintenance			
Item: 263310 Sector Development	t Grant				
Rehabilitation	Mwikaye-Bukewa 4.0Km	Programme Conditional Grant - Development		128,000	0
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 000017 Infrastru	cture Development a	nd Management			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works	Buwagogo	District Discretionary Equalisation Development Grant		10,155	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237156 Sibanga Subcour	ıty				
Department: 060 Education					
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
BULAKO P.S.	Bulako	Programme Conditional Grant - Non Wage Recurrent		23,800	0
KIMALULI P.S.	Bulako	Programme Conditional Grant - Non Wage Recurrent		17,365	0
NAMUKHONGE P.S.	Bulako	Programme Conditional Grant - Non Wage Recurrent		15,393	0
WATAKHUNA P.S.	Watakhuna	Programme Conditional Grant - Non Wage Recurrent		23,521	0
Service Area: 20 Secondary Edu	cation	<u> </u>		I I_	
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)				
KIMALULI HIGH	Kimaluli	Programme Conditional Grant - Non Wage Recurrent		233,800	0
SIBANGA SEED SCHOOL	Sibanga	Programme Conditional Grant - Non Wage Recurrent		101,780	0
Department: 070 Roads and Eng	gineering				
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Tran	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260002 District	, Urban and Communi	ty Access Road Maintenance			
Item: 263310 Sector Developme	nt Grant				
Mechanised Routine Maintenance	Buwashyeba-Sibanga Seed School Road	Programme Conditional Grant - Development		4,000	0
Installation of Culverts	Busanza-Bulako Road	Programme Conditional Grant - Development		940	0
Timber Decking	Bukhome-Nalondo Rd	Programme Conditional Grant - Development		938	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237157 Weswa Subcount	y				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUNGOLO P.S.	Bungoolo	Programme Conditional Grant - Non Wage Recurrent		19,299	(
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resource	ces, Environment, Clin	nate Change, Land And Water	r		
SubProgramme: 03 Water Resou	irces Management				
Budget Output: 000006 Planning	g and Budgeting servic	es			
Item: 312135 Water Plants, pipe	lines and sewerage net	works - Acquisition			
Rehabilitation of 6 springs in Butooto, Wesswa, Butta S/Cs	Buwesswa	Programme Conditional Grant - Development		15,000	(
Item: 313135 Water Plants, pipe	lines and sewerage net	works - Improvement		I	
Rehabilitation of Butooto- Wesswa GFS	Buwesswa	Programme Conditional Grant - Development		26,643	0
LCIII: 237158 Bukusu Subcount	ty				
Department: 010 Administration	1				
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Adminis	trative and Support Se	ervices			
Item: 221011 Printing, Stationer	y, Photocopying and B	inding			
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage		650	C

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DescriptionSpecialLCIII: 237158 Bukusu SubcountyDepartment: 060 EducationService Area: 10 Pre-Primary and Primary	ry Education			
-	ry Education			
Service Area: 10 Pre-Primary and Primar	ry Education			
	y Euucation			
Programme: 12 Human Capital Developm	nent			
SubProgramme: 01 Education,Sports and	l skills			
Budget Output: 320157 Primary Education	on Services			
Item: 312121 Non-Residential Buildings -	Acquisition			
e	om and office bale P/S in S/C	Programme Conditional Grant - Development	76,000	0
Budget Output: 320162 Capitation (Prim	ary)		1	
Item: 263308 Sector Conditional Grant (N	Non-Wage)			
NAMBALE P.S. BUNYI	NZA	Programme Conditional Grant - Non Wage Recurrent	17,644	0
MAKHAKHALA P.S. Makhak	hala	Programme Conditional Grant - Non Wage Recurrent	19,597	0
KIKWETSI P.S. Kikwets	si	Programme Conditional Grant - Non Wage Recurrent	14,705	0
LCIII: 237163 Nalondo Subcounty				
Department: 060 Education				
Service Area: 10 Pre-Primary and Primar	ry Education			
Programme: 12 Human Capital Developr	nent			
SubProgramme: 01 Education,Sports and	l skills			
Budget Output: 320162 Capitation (Prim	ary)			
Item: 263308 Sector Conditional Grant (I	Non-Wage)			
KITSI UPLAND P.S. Kitsi		Programme Conditional Grant - Non Wage Recurrent	21,029	0
Department: 070 Roads and Engineering				
Service Area: 20 Engineering Services				
Programme: 09 Integrated Transport Inf	rastructure A	and Services		
SubProgramme: 03 Transport Infrastruc	ture and Serv	vices Development		
Budget Output: 000017 Infrastructure De	evelopment a	nd Management		
Item: 228001 Maintenance-Buildings and	Structures			
Building and Facility Maintenance Butta - Civil Works		District Discretionary Equalisation Development Grant	798	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237163 Nalondo Subcoun	ty			· ·	
Department: 070 Roads and Eng	ineering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	port Infrastructure A	and Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 000017 Infrastru	icture Development a	nd Management			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works	Completion of Offices	District Discretionary Equalisation Development Grant		11,197	(
Department: 090 Natural Resour	ces				
Service Area: 10 Natural Resource	ces Management				
Programme: 06 Natural Resourc	es, Environment, Clir	nate Change, Land And Water	a		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Development Programme (UNDP)		10,000	
Item: 227001 Travel inland	I			II	
Travel Inland - Allowances		External Financing United Nations Development Programme (UNDP)		60,000	(
Travel Inland - Allowances		External Financing United Nations Development Programme (UNDP)		20,000	
Item: 312412 Cultivated Plants -	Acquisition	1		II	
Cultivated Plants - Cultivated Assets (Seedlings)		Locally Raised Revenues		42,000	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237164 Butta Subcounty					
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 10 Sustainable Urba	nisation And Housing	5			
SubProgramme: 03 Institutional 0	Coordination				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 312121 Non-Residential Bui	ildings - Acquisition				
Non Residential Buildings, Office Building		Transitional Conditional Grant - Development		100,000	0
Department: 070 Roads and Engi	neering			1	
Service Area: 10 Community Acco	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport Ass	set Management				
Budget Output: 260002 District ,	Urban and Communi	ty Access Road Maintenance			
Item: 263310 Sector Development	Grant				
	Mayenze-Shanemba 3.0Km	Programme Conditional Grant - Development		192,000	0
Installation of Culverts	Fuluma	Programme Conditional Grant - Development		1,500	0
LCIII: 237165 Bukhofu Subcount	y	I		<u> </u>	
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acco	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport Ass	set Management				
Budget Output: 260002 District ,	Urban and Commun	ty Access Road Maintenance			
Item: 263310 Sector Development	Grant				
	Butiru-Sisuni-Ikaali 6.0Km	Programme Conditional Grant - Development		150,000	0
Service Area: 20 Engineering Serv	vices	I	I	<u>I </u>	
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport Inf	rastructure and Serv	ices Development			
Budget Output: 000017 Infrastrue	cture Development a	nd Management			
Item: 228001 Maintenance-Buildi	ngs and Structures				
Building and Facility Maintenance - Civil Works	Construction of Office	District Discretionary Equalisation Development Grant		13,047	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237167 Kaato Subcounty					
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BukimanayiHCIII	KAATO SUBCOUNTY	Programme Conditional Grant - Non Wage Recurrent		14,627	0
BukimanayiHCIII	KAATO SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent		23,852	0
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUTUWA P.S.	Butuwa	Programme Conditional Grant - Non Wage Recurrent		12,882	0
SIGUNGA P.S.	Sigunga	Programme Conditional Grant - Non Wage Recurrent		17,569	0
LCIII: 237169 Sisuni Subcounty				II	
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 10 Sustainable Urba	anisation And Housing	g			
SubProgramme: 03 Institutional	Coordination				
Budget Output: 000006 Planning	and Budgeting service	ces			
Item: 312121 Non-Residential Bu	uldings - Acquisition				
Non Residential Buildings, Office Building		Transitional Conditional Grant - Development		100,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237169 Sisuni Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	n (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
MAKENYA P.S.	Makenya	Programme Conditional Grant - Non Wage Recurrent		17,030	0
SISUNI P.S.	Sisuni	Programme Conditional Grant - Non Wage Recurrent		23,819	0
Department: 070 Roads and Engi	neering			I	
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance			
Item: 263310 Sector Development	t Grant				
Repair of Khamitsaru Bridge	Butiru-Sisuni-Ikaali	Programme Conditional Grant - Development		77,881	0
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 000017 Infrastru	cture Development a	nd Management			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works	Completion of Offices	District Discretionary Equalisation Development Grant		10,949	0
LCIII: 237172 Khabutoola Subco	ounty				
Department: 060 Education					
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	n (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KHABUTOOLA P.S	Khabutoola	Programme Conditional Grant - Non Wage Recurrent		30,980	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237172 Khabutoola Sub	ocounty				
Department: 060 Education					
Service Area: 10 Pre-Primary a	and Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
BUMUFUNI P.S.	Bunangabo	Programme Conditional Grant - Non Wage Recurrent		23,000	(
BUNANGABO P.S.	Bunangabo	Programme Conditional Grant - Non Wage Recurrent		18,499	(
SIBANGA P.S	Sibanga	Programme Conditional Grant - Non Wage Recurrent		12,770	(
Department: 070 Roads and En	ngineering			1 1	
Service Area: 10 Community A	ccess Roads				
Programme: 09 Integrated Tra	nsport Infrastructure A	And Services			
SubProgramme: 04 Transport	Asset Management				
Budget Output: 260002 Distric	t , Urban and Commun	ity Access Road Maintenance			
Item: 221011 Printing, Statione	ery, Photocopying and H	Binding			
Office Supplies - Assorted Stationery	Works Department	Programme Conditional Grant - Development		2,000	(
Item: 224010 Protective Gear	I			II	
Protective Gear - Personal Protective Equipment	Works Department	Programme Conditional Grant - Development		4,500	(
Item: 227001 Travel inland				II	
Travel Inland - Expenses	Works Department	Other Transfers from Central Government National Oil Seeds Project		68,000	(
Item: 228002 Maintenance-Tra	nsport Equipment				
Vehicle Maintanence - Imprest	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)		200,000	(
Item: 228003 Maintenance-Ma	chinery & Equipment (Dther than Transport Equipme	nt	I	
Machinery and Equipment - Assorted Equipment	Works Department	Programme Conditional Grant - Development		500	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237172 Khabutoola Subco	ounty				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance			
Item: 312221 Light ICT hardwar	e - Acquisition				
Light ICT Hardware - Laptops	Works Department	Programme Conditional Grant - Development		6,500	0
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 000017 Infrastru	cture Development a	nd Management			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works	Completion of Offices	District Discretionary Equalisation Development Grant		21,468	0
LCIII: 237173 Manafwa Town Co	ouncil		I	II	
Department: 020 Finance					
Service Area: 10 Financial Mana	gement and Accounta	bility (LG)			
Programme: 18 Development Pla	n Implementation				
SubProgramme: 02 Resource Mo	bilization and Budget	ing			
Budget Output: 000004 Finance a	and Accounting				
Item: 228003 Maintenance-Mach	inery & Equipment C	Other than Transport Equipm	ent		
Machinery and Equipment - Assorted Equipment	Manafwa District Headquarters(Fin Dept)	District Discretionary Equalisation Development Grant		5,000	0
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: 224003 Agricultural Suppli	es and Services				
Agricultural Supplies and Services - Farmer demonstration assorted items	Bumulyanyuma	Locally Raised Revenues		187,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Co	ouncil			· · ·	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 000013 HIV/AID	S Mainstreaming				
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	manafwa	Programme Conditional Grant - Development		1,180	
Budget Output: 320165 Primary	Health care services			1	
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works	BUKIMANAYI HCIII BALANCES	Programme Conditional Grant - Development		53,511	(
Building and Facility Maintenance - Civil Works	MANAFWA DHO'S OFFICE	Programme Conditional Grant - Development		34,906	(
Building and Facility Maintenance - Civil Works	BUKIMANAYI HCIII, DHO'S OFFICE, BUKEWA HCIII	Programme Conditional Grant - Development		3,903	(
Item: 263308 Sector Conditional	Grant (Non-Wage)			1	
Bubulo HCIV	MANAFWA TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		72,652	(
BUBULO HEALTH CENTRE II	MANAFWA TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		4,988	(
Bubulo HCIV	MANAFWA TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		73,135	(
Item: 312229 Other ICT Equipm	ent - Acquisition			1	
Other ICT Equipment - Purchase	manafwa	Programme Conditional Grant - Development		5,021	(
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: 000010 Leadersh	ip and Management				
Item: 227001 Travel inland					
Travel Inland - Allowances	MANAFWA DISTRICT	External Financing Global Alliance for Vaccines and Immunization (GAVI)		900,000	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town	Council		L. L		
Department: 050 Health					
Service Area: 30 Health Manag	ement and Supervision				
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Ma	nagement			
Budget Output: 000010 Leader	ship and Management				
Item: 227001 Travel inland					
Travel Inland - Expenses	MANAFWA DISTRICT	External Financing Global Alliance for Vaccines and Immunization (GAVI)		900,000	
Travel Inland - Facilitation	MANAFWA DISTRICT	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	
Travel Inland - Allowances	MANAFWA DISTRICT	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,500,000	
Travel Inland - Expenses	MANAFWA DISTRICT	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,500,000	
Travel Inland - Allowances	MANAFWA DISTRICT	External Financing Global Alliance for Vaccines and Immunization (GAVI)		504,000	
Budget Output: 120007 Suppor	t Services				
Item: 225204 Monitoring and S	upervision of capital w	ork			
MONITORING AND SUPERVISION OF CAPITAL WORKS	MANAFWA TOWN COUNCLI	District Discretionary Equalisation Development Grant		3,313	
Item: 227001 Travel inland					
Travel Inland - Expenses	Bumulyanyuma	District Discretionary Equalisation Development Grant		3,298	
Travel Inland - Facilitation	Bumulyanyuma	District Discretionary Equalisation Development Grant		12,021	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town C	Council				
Department: 060 Education					
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	Sports and skills				
Budget Output: 320157 Primary	y Education Services				
Item: 225204 Monitoring and Su	upervision of capital wo	ork			
Monitoring and Supervision of capital work	MANAFWA DISTRICT	Programme Conditional Grant - Development		21,107	0
Item: 312121 Non-Residential B	uildings - Acquisition			1	
Non Residential Buildings, Schools	Retention for projects of 2022/23	Programme Conditional Grant - Development		40,000	0
Item: 312235 Furniture and Fitt	tings - Acquisition			1	
Furniture and Fixtures - Assorted Furniture	Nambaale P/S, Busumbu P/S, Bunyinza P/S	Programme Conditional Grant - Development		17,500	0
Budget Output: 320162 Capitati	ion (Primary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
MAYENZE P.S.	Bubulo	Programme Conditional Grant - Non Wage Recurrent		23,484	0
BUMUKOYA P.S.	Bubwaya	Programme Conditional Grant - Non Wage Recurrent		13,626	0
BUMWANGU P.S.	Bubwaya	Programme Conditional Grant - Non Wage Recurrent		16,472	0
BWIRUSA P.S.	Bwirusa	Programme Conditional Grant - Non Wage Recurrent		12,845	0
BUBULO MIXED P.S.	Bubulo	Programme Conditional Grant - Non Wage Recurrent		22,945	0
NANYONTSO P.S.	Nanyontso	Programme Conditional Grant - Non Wage Recurrent		22,219	0
BUBWAYA P.S.	Bubwaya	Programme Conditional Grant - Non Wage Recurrent		23,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town C	ouncil				
Department: 060 Education					
Service Area: 20 Secondary Educ	cation				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUGOBERO H.S	Bugobero	Programme Conditional Grant - Non Wage Recurrent		182,520	0
Budget Output: 320159 Secondar	ry Education Services				
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Monitoring and Supervision of Works	BUTTA SC AND SISUNI SC	Programme Conditional Grant - Development		100,000	0
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings Schools	Sisuni & Butta	Programme Conditional Grant - Development		2,589,036	0
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	and Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance			
Item: 211106 Allowances (Incl. C	asuals, Temporary, si	tting allowances)			
Payment of footage to staff	Bumulyanyuma	District Unconditional Grant Non-Wage		2,041	0
Item: 225202 Environment Impa	ct Assessment for Ca	oital Works			
Environmental Impact Assessment - Field Expenses	District Roads	Programme Conditional Grant - Development		2,500	0
Item: 263402 Transfer to Other C	Government Units				
Roadfund	Manafwa Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		119,357	0
Roadfund	Subcounties	Other Transfers from Central Government Uganda Road Fund (URF)		53,626	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town Co	ouncil				
Department: 070 Roads and Engi	ineering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 000017 Infrastru	cture Development an	nd Management			
Item: 225204 Monitoring and Sup	pervision of capital wo	ork			
Operational & Maintenance of Administration Block	Administration Block	Locally Raised Revenues		14,422	0
Item: 228001 Maintenance-Build	ings and Structures			1 1	
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant		100,000	0
Building and Facility Maintenance - Civil Works	District Administration Block(Partitioning)	District Discretionary Equalisation Development Grant		22,000	0
Building and Facility Maintenance - Civil Works	Town Council Offices	District Discretionary Equalisation Development Grant		23,266	0
Department: 080 Water	I			1 1	
Service Area: 10 Rural Water Suj	pply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clim	ate Change, Land And Water	•		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 224011 Research Expenses					
Payment for testing water quality	Manafwa	Programme Conditional Grant - Development		7,360	0
Item: 225202 Environment Impa	t Assessment for Cap	ital Works		1	
Environmental Impact Assessment - Capital Works	Bumulyanyuma	Programme Conditional Grant - Non Wage Recurrent		2,263	0
Item: 225204 Monitoring and Suj	pervision of capital wo	ork		<u> </u>	
Monitoring and Supervision of water sources	Manafwa	Programme Conditional Grant - Development		23,200	0
Item: 263311 Transitional Develo	pment Grant	1		ı	
Hygiene and sanitation	Manafwa	Transitional Conditional Grant - Development		14,815	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town C	ouncil				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Cli	mate Change, Land And Water			
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servi	ces			
Item: 312135 Water Plants, pipel	ines and sewerage ne	tworks - Acquisition			
Drilling of 8 boreholes in SCs with water coverage below district coverage (In LLGs of Bunyinza TC, Kimaluli, Bukoma, Butiru sc,Khabutoola, Bunnabwana, Bukhadala, Buwaya TC)	Bumulyanyuma	Programme Conditional Grant - Development		179,870	
Payment of retained funds on Projects aquired 2022-23 FY	Bumulyanyuma	Programme Conditional Grant - Development		27,883	(
Payment of balances on 8 Drilled boreholes in FY 2022/2023 FY	Bumulyanyuma	Programme Conditional Grant - Development		4,150	
Assessment of boreholes for rehabilitation	Bumulyanyuma	Programme Conditional Grant - Development		2,944	(
Item: 313135 Water Plants, pipel	ines and sewerage ne	tworks - Improvement		1	
Rehabilitation of 14 Boreholes	Bumulyanyuma	Programme Conditional Grant - Development		59,323	
Department: 090 Natural Resour	·ces			<u> </u>	
Service Area: 10 Natural Resource	ces Management				
Programme: 06 Natural Resourc	es, Environment, Cli	mate Change, Land And Water	•		
SubProgramme: 02 Land Manag	gement				
Budget Output: 140035 Land Inf	ormation Manageme	ent			
Item: 312412 Cultivated Plants -	Acquisition				
Cultivated Plants - Cultivated Assets (Seedlings)		District Discretionary Equalisation Development Grant		5,000	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town C	Council				
Department: 090 Natural Resou	rces				
Service Area: 10 Natural Resour	ces Management				
Programme: 06 Natural Resource	ces, Environment, Clir	nate Change, Land And Water			
SubProgramme: 03 Water Reso	urces Management				
Budget Output: 000006 Planning	g and Budgeting servio	ces			
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Monitoring, Supervision and payment of CFs during the implementation of NUSAF Activities		Other Transfers from Central Government Northern Uganda Social Action Fund (NUSAF)		50,000	(
Item: 312412 Cultivated Plants -	- Acquisition			<u> </u>	
Cultivated Plants - Cultivated Assets (Seedlings)		Locally Raised Revenues		400,000	(
Department: 100 Community Ba	ased Services				
Service Area: 10 Community Me	obilisation				
Programme: 15 Community Mo	bilization And Mindse	t Change			
SubProgramme: 01 Community	sensitization and emp	owerment			
Budget Output: 000013 HIV/AI	DS Mainstreaming				
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Manafwa District	District Discretionary Equalisation Development Grant		4,844	(
Service Area: 20 Empowerment	and Mindset Change			<u> </u>	
Programme: 15 Community Mo	bilization And Mindse	t Change			
SubProgramme: 01 Community	sensitization and emp	owerment			
Budget Output: 000013 HIV/AI	DS Mainstreaming				
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Manafwa District	Other Transfers from Central Government Uganda Women Enterpreneurship Program(UWEP)		60,000	(
Travel Inland - Meetings	Manafwa District	Other Transfers from Central Government Uganda Women Enterpreneurship Program(UWEP)		60,000	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town C	ouncil				
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	In Implementation				
SubProgramme: 03 Oversight, Ir	nplementation, Coor	dination and Monitoring			
Budget Output: 000027 Program	me Working Group S	Secretariat Services			
Item: 224004 Beddings, Clothing	, Footwear and relate	ed Services			
Cleaning and Sanitation - Flowers	Bumulyanyuma	District Discretionary Equalisation Development Grant		3,700	0
Item: 224010 Protective Gear	I			1	
Protective Gear - Personal Protective Equipment	Bumulyanyuma	District Discretionary Equalisation Development Grant		300	C
Item: 225202 Environment Impa	ct Assessment for Ca	pital Works		I	
Environmental Impact Assessment - Capital Works	Bumulyanyuma	District Discretionary Equalisation Development Grant		2,596	0
Item: 227001 Travel inland				1	
Travel Inland - Facilitation	Bumulyanyuma	District Discretionary Equalisation Development Grant		13,088	0
Item: 312221 Light ICT hardwar	·e - Acquisition	<u> </u>		I	
Light ICT Hardware - Laptops	District Planner	District Discretionary Equalisation Development Grant		8,000	0
Light ICT Hardware - Laptops	DNRO	District Discretionary Equalisation Development Grant		5,000	0
Light ICT Hardware - Computers	САО	District Discretionary Equalisation Development Grant		1,500	C
Item: 312235 Furniture and Fitti	ngs - Acquisition				
Furniture and Fixtures - Chairs	Bumulyanyuma	District Discretionary Equalisation Development Grant		7,000	C

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237173 Manafwa Town C	ouncil				
Department: 110 Planning					
Service Area: 10 Planning and St	tatistics				
Programme: 18 Development Pla	an Implementation				
SubProgramme: 03 Oversight, In	mplementation, Coord	lination and Monitoring			
Budget Output: 000027 Program	me Working Group S	ecretariat Services			
Item: 312235 Furniture and Fitti	ings - Acquisition				
Furniture and Fixtures - Chairs	Bumulyanyuma	District Discretionary Equalisation Development Grant		500	0
Furniture and Fixtures - Desks	Bumulyanyuma	District Discretionary Equalisation Development Grant		2,500	0
Furniture and Fixtures - Cabinets	Bumulyanyuma	District Discretionary Equalisation Development Grant		1,000	0
SubProgramme: 04 Accountabili	ity Systems and Servic	e Delivery			
Budget Output: 000023 Inspectio	on and Monitoring				
Item: 227001 Travel inland					
Travel Inland - Facilitation	Bumulyanyuma	District Discretionary Equalisation Development Grant		36,732	0
LCIII: 237175 Bugobero Subcou	nty			L L	
Department: 010 Administration	l				
Service Area: 10 Administration	and Management				
Programme: 10 Sustainable Urb	anisation And Housin	g			
SubProgramme: 03 Institutional	Coordination				
Budget Output: 000006 Planning	g and Budgeting servio	ces			
Item: 312121 Non-Residential Bu	uildings - Acquisition				
Non Residential Buildings - Office Building		Transitional Conditional Grant - Development		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237175 Bugobero Subcou	nty				
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: 120007 Support	Services				
Item: 312121 Non-Residential Bu	uildings - Acquisition				
Other Structures - Construction Works	Bugobero	District Discretionary Equalisation Development Grant		86,637	(
Department: 060 Education	1				
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUMASOKHO P.S	Bumasko	Programme Conditional Grant - Non Wage Recurrent		15,839	(
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 04 Transport As	sset Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance			
Item: 263310 Sector Developmen	t Grant				
Rehabilitation	Shikoye-Bugobero 6.7Km	Programme Conditional Grant - Development		157,000	(
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 000017 Infrastru	icture Development a	nd Management			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works	Construction of 2- Stance Pit Latrine	District Discretionary Equalisation Development Grant		7,413	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237176 Busukuya Subcou	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320157 Primary	Education Services				
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Schools	Kangole P/S in Busukuya S/C	Programme Conditional Grant - Development		22,718	0
Department: 070 Roads and Engi	ineering	·	•	·	
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 000017 Infrastru	cture Development a	nd Management			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works	Construction of Offices	District Discretionary Equalisation Development Grant		11,591	0
Building and Facility Maintenance - Civil Works	Retention for Pit Latrine & Office Block	District Discretionary Equalisation Development Grant		3,070	0
LCIII: 237177 Bunabwana Subco	ounty	1	1	1	
Department: 070 Roads and Engi	ineering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 000017 Infrastru	cture Development a	nd Management			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works	Completion of Offices	District Discretionary Equalisation Development Grant		11,996	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237180 Butiru Subcounty					
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 221009 Welfare and Entert	ainment				
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent		480	0
Item: 221012 Small Office Equip	ment				
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent		480	0
Item: 223005 Electricity	•				
Electricity - Utility Bills		Programme Conditional Grant - Non Wage Recurrent		360	0
Item: 227001 Travel inland	1				
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		23,722	0
Item: 228002 Maintenance-Trans	sport Equipment				
Vehicle Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Non Wage Recurrent		3,200	0
Department: 060 Education	I				
Service Area: 20 Secondary Educ	cation				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320158 Capitatio	on (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUWESSWA S.S	Buwesswa	Programme Conditional Grant - Non Wage Recurrent		168,040	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237180 Butiru Subcounty					
Department: 070 Roads and Eng	ineering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 000017 Infrastru	icture Development an	nd Management			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works	Butiru	District Discretionary Equalisation Development Grant		10,660	0
LCIII: 257505 Buwangani Town	Council				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320157 Primary	Education Services				
Item: 312121 Non-Residential Bu	uildings - Acquisition				
Non Residential Buildings - Schools	pit latrine at Bukitutu P/S in Buwangani T/C	Programme Conditional Grant - Development		26,000	0
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
SHISENWE P.S.	Shisenywe	Programme Conditional Grant - Non Wage Recurrent		9,478	0
ST. JOHN BOSCO SHIKHUYU P.S.	Buwangani	Programme Conditional Grant - Non Wage Recurrent		42,028	0
BUKHONE P.S.	Bukhone	Programme Conditional Grant - Non Wage Recurrent		14,705	0
BUKITUTU P/S	Bukitutu	Programme Conditional Grant - Non Wage Recurrent		16,118	0

LCIII: 257505 Buwangani Town Department: 070 Roads and Engi Service Area: 10 Community Acco Programme: 09 Integrated Trans	ineering			
Service Area: 10 Community Acc	5			
•	ass Roads			
Programme: 09 Integrated Trans	css ivaus			
riogramme. 07 meesrated frans	port Infrastructure A	nd Services		
SubProgramme: 04 Transport As	sset Management			
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance		
Item: 263402 Transfer to Other G	Government Units			
Roadfund	Buwangani Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	37,632	
Service Area: 20 Engineering Ser	vices		1	
Programme: 09 Integrated Trans	port Infrastructure A	nd Services		
SubProgramme: 03 Transport Int	frastructure and Serv	vices Development		
Budget Output: 000017 Infrastru	cture Development a	nd Management		
Item: 228001 Maintenance-Buildi	ings and Structures			
Building and Facility Maintenance - Civil Works	Repairs of Offices	District Discretionary Equalisation Development Grant	10,380	
LCIII: 257507 Bunyinza Town Co	ouncil		<u>I</u> I	
Department: 070 Roads and Engi	ineering			
Service Area: 10 Community Acc	ess Roads			
Programme: 09 Integrated Trans	port Infrastructure A	nd Services		
SubProgramme: 04 Transport As	sset Management			
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance		
Item: 263402 Transfer to Other G	Government Units			
Roadfund	Bunyinza Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	37,632	
Service Area: 20 Engineering Ser	vices	• • • •		
Programme: 09 Integrated Trans	port Infrastructure A	nd Services		
SubProgramme: 03 Transport Inf	frastructure and Serv	vices Development		
Budget Output: 000017 Infrastru	cture Development a	nd Management		
Item: 228001 Maintenance-Buildi	ings and Structures			
Building and Facility Maintenance - Civil Works	Construction of Offices	District Discretionary Equalisation Development Grant	6,204	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272901 Bunabutsale Subc	ounty				
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	rative and Support Se	ervices			
Item: 221007 Books, Periodicals &	& Newspapers				
Printed Publications - Law Books		District Unconditional Grant Non-Wage		400	0
Item: 221011 Printing, Stationery	, Photocopying and B	inding			
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage		300	0
LCIII: 272902 Makenya Subcoun	ıty				
Department: 070 Roads and Engi	neering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport Int	frastructure and Serv	ices Development			
Budget Output: 000017 Infrastru	cture Development a	nd Management			
Item: 228001 Maintenance-Buildi	ings and Structures				
Building and Facility Maintenance - Civil Works	Construction of Offices	District Discretionary Equalisation Development Grant		3,998	0
Department: 090 Natural Resour	ces				
Service Area: 10 Natural Resourc	es Management				
Programme: 10 Sustainable Urba	nisation And Housing	5			
SubProgramme: 03 Institutional	Coordination				
Budget Output: 000056 Data Mai	nagement				
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		18,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272903 maefe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320157 Primary	Education Services				
Item: 312121 Non-Residential Bu	uildings - Acquisition				
Non Residential Buildings - Schools	1 classroom block at Maefe P/S in Maefe S/C	Programme Conditional Grant - Development		23,156	0
LCIII: 273608 Bugobero Town C	Council			1 1	
Department: 070 Roads and Eng	gineering				
Service Area: 20 Engineering Ser	rvices				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 000017 Infrastru	ucture Development a	nd Management			
Item: 228001 Maintenance-Build	lings and Structures				
Building and Facility Maintenance - Civil Works	Bugobero TC	District Discretionary Equalisation Development Grant		14,914	0
LCIII: 273610 Butiru Town Cou	ncil			1	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Butiru Chrisco HC III	BUTIRU TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		9,976	0
Butiru HCIII	BUTIRU TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		42,722	0
Butiru HCIII	BUTIRU TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		14,627	0
Butiru Chrisco HC III	BUTIRU TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		29,885	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273610 Butiru Town Cour	ıcil				
Department: 070 Roads and Engi	neering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 000017 Infrastru	cture Development aı	nd Management			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works	Office Repairs	District Discretionary Equalisation Development Grant		12,886	
LCIII: 273611 Masaka Town Cou	ncil		l		
Department: 070 Roads and Engi	neering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 000017 Infrastru	cture Development a	nd Management			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works	Masaka	District Discretionary Equalisation Development Grant		10,022	
LCIII: 273613 Nangalwe					
Department: 070 Roads and Engi	neering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	port Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	ices Development			
Budget Output: 000017 Infrastru	cture Development a	nd Management			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works	Nangalwea	District Discretionary Equalisation Development Grant		15,905	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273613 Nangalwe					
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resourc	es, Environment, Clir	nate Change, Land And Water	r		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting servi	ces			
Item: 313135 Water Plants, pipel	ines and sewerage ne	tworks - Improvement			
Extension of piped water to Ikaali and Nangalwe RGCs Phase III	Nangalwe	Programme Conditional Grant - Development		74,832	
Payment of Balances on FY2022- 23 piped water Extension project and additional works at Nangalwe and Ikaali RGCs and retention on the piped water FY 2022-23	Nangalwe	Programme Conditional Grant - Development		111,221	
Fencing of pump houses at Ikaali and Nangalwe RGCs	Nangalwe	Programme Conditional Grant - Development		0	
Fencing of pump houses at Ikaali and Nangalwe RGCs	Nangalwe	Programme Conditional Grant - Development		4,870	1
LCIII: 273614 Bukewa	1				
Department: 070 Roads and Eng	ineering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	port Infrastructure A	and Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 000017 Infrastru	cture Development a	nd Management			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works	Bukewa	District Discretionary Equalisation Development		7,882	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273615 Bukoma					
Department: 070 Roads and Engi	neering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	port Infrastructure A	and Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 000017 Infrastru	cture Development a	nd Management			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works	Bukoma	District Discretionary Equalisation Development Grant		11,594	(
LCIII: 273617 Kimaluli			•		
Department: 070 Roads and Engi	neering				
Service Area: 20 Engineering Ser	vices				
Programme: 09 Integrated Trans	port Infrastructure A	and Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 000017 Infrastru	cture Development a	nd Management			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works	Construction of Office	District Discretionary Equalisation Development Grant		8,850	C
LCIII: 273618 Mayanza				I	
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	and Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District,	Urban and Commun	ity Access Road Maintenance			
Item: 263310 Sector Development	t Grant				
Rehabilitation	Kabbale-Ikaali- Namaloko 4.0Km	Programme Conditional Grant - Development		145,119	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273948 Buwaya To	wn Council			I	
Department: 070 Roads ar	nd Engineering				
Service Area: 10 Commun	ity Access Roads				
Programme: 09 Integrated	d Transport Infrastructure A	nd Services			
SubProgramme: 04 Trans	port Asset Management				
Budget Output: 260002 Di	istrict , Urban and Communi	ty Access Road Maintenance			
Item: 263310 Sector Devel	opment Grant				
Timber Decking	Namuninga Bridge	Programme Conditional Grant - Development		2,923	
LCIII: S1840 Missing Sub	county			1	
Department: 050 Health					
Service Area: 10 Primary	HealthCare				
Programme: 12 Human C	apital Development				
SubProgramme: 02 Popula	ation Health, Safety and Mar	nagement			
Budget Output: 320165 Pr	rimary Health care services				
Item: 263308 Sector Cond	itional Grant (Non-Wage)				
Ikaali HCII	BUWAYA TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		7,314	
Lwanjusi HCIII	LWANJUSI SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent		40,375	(
Butiru Holy Family	BUTIRU SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent		4,988	(
Bugobero HCIV	BUGOBERO TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		80,945	(
Bugobero HCIV	BUGOBERO TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		73,135	(
Lwanjusi HCIII	LWANJUSI SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent		14,627	(
Bukewa HCIII	BUKEWA SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent		14,627	(
Bukewa HCIII	BUKEWA SUB COUNTY	Programme Conditional Grant - Non Wage Recurrent		37,696	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1840 Missing Subco	ounty				
Department: 060 Education					
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 Cap	itation (Primary)				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
KANGOLE P.S	Kangole	Programme Conditional Grant - Non Wage Recurrent		18,295	
KHATSONGA P.S.	Khatsonga	Programme Conditional Grant - Non Wage Recurrent		15,765	
BUBUKANZA P.S.	Bubukanza	Programme Conditional Grant - Non Wage Recurrent		12,994	(
TOOMA-BUTTA P.S.	Butta	Programme Conditional Grant - Non Wage Recurrent		24,377	
SHYAMUNKUNGA P.S	Shyamukunga	Programme Conditional Grant - Non Wage Recurrent		18,239	
KAYOMBE P.S.	Kayombe	Programme Conditional Grant - Non Wage Recurrent		19,969	
KHOLOMO P.S.	Kholomo	Programme Conditional Grant - Non Wage Recurrent		18,704	
IKAALI P.S.	Ikaali	Programme Conditional Grant - Non Wage Recurrent		25,642	
LYAMBOGO P.S.	Lyambogo	Programme Conditional Grant - Non Wage Recurrent		18,109	(
BUNABUTSALE P.S.	Bunabutsale	Programme Conditional Grant - Non Wage Recurrent		15,672	
BUTIRU DEMO P.S.	Butiru	Programme Conditional Grant - Non Wage Recurrent		32,207	
KIWATA P.S.	Kiwata	Programme Conditional Grant - Non Wage Recurrent		21,903	
SIKUSI P.S.	Sikusi	Programme Conditional Grant - Non Wage Recurrent		18,778	
NAKHUPA P.S	Nakhupa	Programme Conditional Grant - Non Wage Recurrent		27,613	
BUKHOFU P.S.	Bukhofu	Programme Conditional Grant - Non Wage Recurrent		19,522	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1840 Missing Subco	unty				
Department: 060 Education					
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)				
LWANJUSI P.S.	Lwanjusi	Programme Conditional Grant - Non Wage Recurrent		31,798	
BUSUMBU P.S.	Busumbu	Programme Conditional Grant - Non Wage Recurrent		28,804	(
NANGALWE P.S.	Nangalwe	Programme Conditional Grant - Non Wage Recurrent		27,520	(
BUWAKORO P.S	Buwakoro	Programme Conditional Grant - Non Wage Recurrent		20,731	(
MAEFE P.S.	Maefe	Programme Conditional Grant - Non Wage Recurrent		17,606	(
BUNYINZA P.S.	Bunyinza	Programme Conditional Grant - Non Wage Recurrent		42,177	(
SAAMBA P.S	SSamba	Programme Conditional Grant - Non Wage Recurrent		18,443	
BUTOOTO P.S.	Butoto	Programme Conditional Grant - Non Wage Recurrent		27,688	
BUWESSWA P.S.	Buwesswa	Programme Conditional Grant - Non Wage Recurrent		20,415	
LWEMUNA P.S.	Lwemuna	Programme Conditional Grant - Non Wage Recurrent		30,013	
BUKHADALA P.S.	Bukhadala	Programme Conditional Grant - Non Wage Recurrent		25,493	
BUKIBOLI P.S.	Bukiboli	Programme Conditional Grant - Non Wage Recurrent		22,312	
NALONDO BUTTA P.S.	Nalondo	Programme Conditional Grant - Non Wage Recurrent		22,480	
WANGA P.S	Wanga	Programme Conditional Grant - Non Wage Recurrent		18,443	(
BUTTA P.S.	Butta	Programme Conditional Grant - Non Wage Recurrent		32,319	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1840 Missing Subcounty	Ŷ				
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 Conditional	Grant (Non-Wage)				
BUTIRU MODEL COMP. S.S	Butiru	Programme Conditional Grant - Non Wage Recurrent		123,500	
BUNYINZA C.O.U ALLIANCE COLLEGE	Bunyinza	Programme Conditional Grant - Non Wage Recurrent		187,820	
BUBULO S.S	Bubulo	Programme Conditional Grant - Non Wage Recurrent		262,260	
Bubulo Girls H.S	Bubulo	Programme Conditional Grant - Non Wage Recurrent		103,940	
BUWAGOGO SEED SCHOOL	Buwagogo	Programme Conditional Grant - Non Wage Recurrent		118,200	
Butiru S.S	Butiru	Programme Conditional Grant - Non Wage Recurrent		171,020	