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

0

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 | |
|---------|---------|--------|---------|--|
|---------|---------|--------|---------|--|

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 | |
|---------------------------------------|--|
|---------------------------------------|--|

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

Page 68 of 163

| 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 | |
|---------------------------------------|--|
|---------------------------------------|--|

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

Page 77 of 163

| 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

Page 78 of 163

| 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

Page 82 of 163

| 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 |
|--|
|--|

| 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

Page 90 of 163

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 |

Page 98 of 163

| 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

Page 102 of 163

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

Page 104 of 163

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 |

Quarter 1

FY 2023/24

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 |
|-----------|---|
|-----------|---|

FY 2023/24

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

FY 2023/24

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 |

FY 2023/24

Quarter 1

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 |

Quarter 1

| 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 |

Quarter 1

| 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 |

| Quarter 1 | l |
|-----------|---|
|-----------|---|

| 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 | |

Quarter 1

| 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 | (|

Quarter 1

| 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 |

Quarter 1

| 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 | (|

Quarter 1

| 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 | |

Quarter 1

| 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 |

Quarter 1

| 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 |

Quarter 1

| 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 | (|

Quarter 1

| 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 |

Quarter 1

| 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 | (|

Quarter 1

| 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 | |

Quarter 1

| 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 |

Quarter 1

| 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 |

Quarter 1

| 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 | |

Grant

Quarter 1

| 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 | (|

Quarter 1

| 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 | (|

Quarter 1

| 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 | |