## **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 913 Obongi 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.

mp

Mr. Leru Andrew Chief Administrative Officer Obong (Accounting Officer)

Signed on Date: 30-10-2023

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	600,000	600,000	93,112	16%
Discretionary Government Transfers	5,106,219	6,054,024	1,444,207	28%
Conditional Government Transfers	10,100,914	12,304,926	2,437,964	24%
Other Government Transfers	8,391,990	8,391,990	100,087	1%
External Financing	2,140,897	2,140,897	133,428	6%
Total Revenues shares	26,340,020	29,491,837	4,208,798	16%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	797,525	1,095,025	180,568	23%
Tourism Development	4,500	4,500	0	0%
Natural Resources, Environment, Climate Change, Land And Water	763,736	781,049	82,545	11%
Private Sector Development	152,675	152,675	9,733	6%
Integrated Transport Infrastructure And Services	2,015,831	1,300,208	35,776	2%
Human Capital Development	9,783,926	10,740,272	1,780,964	18%
Public Sector Transformation	51,800	51,800	9,475	18%
Community Mobilization And Mindset Change	2,436,026	3,240,493	9,666	0%
Governance And Security	8,729,522	10,189,612	333,227	4%
Development Plan Implementation	1,604,478	1,936,202	232,015	14%
Grand Total	26,340,020	29,491,837	2,673,970	10%
Wage	8,917,123	9,580,431	2,090,222	23%
Non-Wage Recurrent	3,219,638	3,806,825	558,531	17%
Domestic Devt	12,062,362	13,963,684	1,946	0%
External Financing	2,140,897	2,140,897	23,272	1%

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

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

Ushs Thousands	Approved Budget	<b>Revised Budget</b>	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	600,000	600,000	93,112	16%
Animal and Crop Husbandry related Levies	17,050	17,050	639	4%
Business licenses	37,235	37,235	3,097	8%
Liquor licenses	2,750	2,750	0	0%
Local Hotel Tax	2,200	2,200	58	3%
Local Services Tax-Payable By Individuals	84,920	84,920	39,141	46%
Market /Gate Charges	75,900	75,900	13,830	18%
Other Licence fees	323,570	323,570	27,184	8%
Other licenses	6,655	6,655	380	6%
Property related Duties/Fees	15,180	15,180	0	0%
Registration fees for Documents and Businesses	15,950	15,950	5,779	36%
Rent & Rates - Non-Produced Assets – from Gov't units	13,200	13,200	2,094	16%
Tax Tribunal – Court Charges and Fees	1,760	1,760	0	0%
Vehicle Parking Fees	3,630	3,630	910	25%
Discretionary Government Transfers	5,106,219	6,054,024	1,444,207	28%
District Discretionary Equalisation Development Grant	2,520,459	3,324,926	799,342	32%
District Unconditional Grant Non-Wage	360,331	503,669	90,083	25%
District Unconditional Grant Wage	1,975,186	1,975,186	493,797	25%
Urban Discretionary Equalisation Development Grant	6,301	6,301	0	0%
Urban Unconditional Grant Wage	219,029	219,029	54,757	25%
Urban Unconditional Non-Wage	24,912	24,912	6,228	25%
Conditional Government Transfers	10,100,914	12,304,926	2,437,964	24%
Programme Conditional Grant - Non Wage Recurrent	1,461,164	1,905,013	507,237	35%
Programme Conditional Grant - Development	1,902,028	2,998,883	250,000	13%
Programme Conditional Grant - Wage Recurrent	6,722,908	7,386,216	1,680,727	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%

Ushs Thousands	Approved Budget	<b>Revised Budget</b>	Cumulative Receipts	% of Budget Received
Other Government Transfers	8,391,990	8,391,990	100,087	1%
Development Response to Displacement Impacts Project (DRDIP)	7,338,255	7,338,255	0	0%
Infectious Diseases Institute (IDI)	30,000	30,000	5,087	17%
National Oil Seeds Project	38,000	38,000	0	0%
Support to PLE (UNEB)	11,000	11,000	0	0%
Uganda Road Fund (URF)	773,231	773,231	95,000	12%
Uganda Women Enterpreneurship Program(UWEP)	145,504	145,504	0	0%
Youth Livelihood Programme (YLP)	56,000	56,000	0	0%
External Financing	2,140,897	2,140,897	133,428	6%
Global Alliance for Vaccines and Immunization (GAVI)	100,000	100,000	17,987	18%
Global Fund for HIV, TB & Malaria	600,000	600,000	0	0%
United Nations Children Fund (UNICEF)	798,474	798,474	51,865	6%
United Nations High Commission for Refugees (UNHCR)	158,000	158,000	63,576	40%
World Food Programme(WFP)	234,423	234,423	0	0%
World Health Organisation (WHO)	250,000	250,000	0	0%
Total Revenues Shares	26,340,020	29,491,837	4,208,798	16%

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

Total planned revenue was Uganda Shillings 600,000,000 and actual receipt was Uganda Shillings 93,112,00 (15.5%) only. This performance was below the twenty five percent of expected collections due to low performance of other revenue sources such as Animal and Crop Husbandry related Levies ,Business licenses, Other License fees , Rent & Rates - Non-Produced Assets – from Government unit

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

Total planned revenue was Uganda Shillings 15,207,133,000 and actual amount received was Uganda Shillings 3,882,171,000 (25.5%). This is is slightly higher than twenty five percent due release of unspent balances of USMID-AF in Quarter One. However, there was no release of Sector Development Grants in Quarter One

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

Total planned annual revenue was Uganda Shillings 8,391,990,000 and actual amount disbursement was Uganda Shillings 100,087,000 (1.2%.) The very low performance was due to non release of many sources of revenue like Development Response to Displacement Impacts Project, National Oil Seeds Project, UWEP, YLP

#### **Cumulative Performance for External Financing**

Total planned annual revenue of Uganda Shillings 2,140,897,000 and actual amount of Uganda Shillings 535,224,000 (25%). Although the performance was at twenty five percent as expected, most of the Donors had not remitted their funds to the district

## 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	8,589,774	0	266,468	3%	266,468		
Sub-To	otal 8,589,774	0	266,468	3%	266,468		
Department: Finance							
10 Financial Management and Accountability (LG)	260,483	0	37,375	14%	37,375		
Sub-To	otal 260,483	0	37,375	14%	37,375		
Department: Statutory bodies	I	I					
10 Legislation and Oversight	439,339	0	63,676	14%	63,676		
Sub-To	otal 439,339	0	63,676	14%	63,676		
Department: Production and Marketin	ng	I					
10 Agricultural Extension	520,500	0	130,014	25%	130,014		
20 Agricultural Production	277,025	0	50,554	18%	50,554		
Sub-To	otal 797,525	0	180,568	23%	180,568		
Department: Health	I	I					
10 Primary HealthCare	3,418,884	0	854,701	25%	854,701		
30 Health Management and Supervision	1,513,243	0	6,741	0%	6,741		
Sub-To	otal 4,932,127	0	861,442	17%	861,442		
Department: Education							
10 Pre-Primary and Primary Education	2,993,233	0	784,182	26%	784,182		
20 Secondary Education	820,824	0	214,612	26%	214,612		
40 Education&Sports Management and Inspection	1,081,457	0	47,902	4%	47,902		
Sub-To	otal 4,895,514	0	1,046,696	21%	1,046,696		
Department: Roads and Engineering							
10 Community Access Roads	4,451,857	0	45,442	1%	45,442		
Sub-To	otal 4,451,857	0	45,442	1%	45,442		
Department: Water		I					
10 Rural Water Supply and Sanitation	432,326	0	19,190	4%	19,190		

		Cumulative Expenditure Performance							
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn				
Sub-Total	432,326	0	19,190	4%	19,190				
Department: Natural Resources									
10 Natural Resources Management	331,410	0	63,355	19%	63,355				
Sub-Total	331,410	0	63,355	19%	63,355				
Department: Community Based Services									
10 Community Mobilisation	1,000	0	153	15%	153				
20 Empowerment and Mindset Change	584,241	0	23,330	4%	23,330				
Sub-Total	585,241	0	23,483	4%	23,483				
Department: Planning									
10 Planning and Statistics	403,455	0	45,919	11%	45,919				
Sub-Total	403,455	0	45,919	11%	45,919				
Department: Internal Audit									
10 Compliance	63,793	0	10,623	17%	10,623				
Sub-Total	63,793	0	10,623	17%	10,623				
Department: Trade, Industry and Local D	Department: Trade, Industry and Local Development								
10 Commercial Services	157,175	0	9,733	6%	9,733				
Sub-Total	157,175	0	9,733	6%	9,733				
Grand Total	26,340,020	0	2,673,970	10%	2,673,970				

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

## Department: Administration

**Development Balances** 

Domestic Development

B1: Overview of Department Revenues and Expenditures by source ('000s)
Approved Revised Budget Cur

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,145,703	2,130,871	308,985	27%	308,985
District Unconditional Grant Non-Wage	57,544	57,544	14,386	25%	14,386
District Unconditional Grant Wage	397,671	397,671	69,364	17%	69,364
Locally Raised Revenues	85,600	85,600	18,361	21%	18,361
Multi-Sectoral Transfers to LLGs_NonWage	282,062	997,685	58,667	21%	58,667
Programme Conditional Grant - Non Wage Recurrent	103,797	373,342	93,450	90%	93,450
Urban Unconditional Grant Wage	219,029	219,029	54,757	25%	54,757
Development Revenues	7,444,071	7,444,071	0	0%	0
District Discretionary Equalisation Development Grant	7,921	7,921	0	0%	0
External Financing	48,373	48,373	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	49,522	49,522	0	0%	0
Other Transfers from Central Government	7,338,255	7,338,255	0	0%	0
Total Revenues Shares	8,589,774	9,574,943	308,985	4%	308,985
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	616,700	616,700	120,120	19%	120,120
Non Wage	529,003	1,514,172	146,348	28%	146,348
Development Expenditure					
Domestic Development	7,395,698	7,395,698	0	0%	0
External Financing	48,373	48,373	0	0%	0
Total Expenditure	8,589,774	9,574,943	266,468	3%	266,468
C: Unspent Balances					
Recurrent Balances			42,516		
Wage			4,000		
Non Wage			38,516		

Quarter 1

**0** 

Quarter 1

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

External Financing	0	
Total Unspent	42,516	

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

Administration had a total budget of UGX 9,574,943,000 of which UGX 57,544,000 was District Unconditional grant non-wage, UGX 397,671,000 District unconditional grant wage, UGX 997,685,000 multi-sectorial transfer to LLGs non-wage, UGX 373,342,000 is program conditional grant non-wage, UGX 219,029,000 Urban unconditional grant wage, UGX 7,921,000 is DDEG , UGX 48,373,000 is external financing, UGX 49,522,000 is multi-sectorial transfer to LLG (DDEG), and UGX 7,338,255,000 was other transfer from the government i.e. DRDIP, while UGX 85,600,000 is local revenue. Quarter one planned revenue was UGX 2,574,943,000, actual receipt was UGX 308,985,000. The low performance was due to the non-release of DRDIP, WFP, and DDEG for LLGs & HLG,

Total planned expenditure was UGX 9,574,943,000 quarter one planned expenditure was UGX 2,574,943,000, actual expenditure was UGX 266,468,000 accounting for 3%. The low expenditure was due to the non-release of DRDIP, WFP, DDEG, and IFMS challenges

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

Total unspent balance of UGX 42,516,000 of which UGX 4,000,000 was wages due to non-payment of annual incremental to staff. UGX 38,516,000 was non-wages due to delayed payment of pensioners and processing of requisition

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

Staff salaries paid for 3 months Procurement advert run and District contracts committee sat twice Evaluation meetings were organized twice Senior management meetings are organized and reports produced Staff and LLGs supervised and monitored/mentored Attended 8 regional, and national meetings in Kampala, Mbale, Arua, Gulu, and Lira

### **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	248,601	248,601	56,421	23%	56,421
District Unconditional Grant Non-Wage	53,003	53,003	13,251	25%	13,251
District Unconditional Grant Wage	142,565	142,565	35,641	25%	35,641
Locally Raised Revenues	53,033	53,033	7,529	14%	7,529
Development Revenues	11,882	11,882	0	0%	0
District Discretionary Equalisation Development Grant	11,882	11,882	0	0%	0
Total Revenues Shares	260,483	260,483	56,421	22%	56,421
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,565	142,565	26,547	19%	26,547
Non Wage	106,036	106,036	10,828	10%	10,828
Development Expenditure					
Domestic Development	11,882	11,882	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	260,483	260,483	37,375	14%	37,375
C: Unspent Balances					
Recurrent Balances			19,046		
Wage			9,094		
Non Wage			9,952		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,046		

### **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	439,339	582,677	110,662	25%	110,662
District Unconditional Grant Non-Wage	116,831	260,169	29,208	25%	29,208
District Unconditional Grant Wage	237,508	237,508	70,054	29%	70,054
Locally Raised Revenues	85,000	85,000	11,400	13%	11,400
Development Revenues	0	0	0	0%	0
Total Revenues Shares	439,339	582,677	110,662	25%	110,662
B: Breakdown of Sub-SubProgramme Expenditure	S				
Recurrent Expenditure					
Wage	237,508	237,508	41,063	17%	41,063
Non Wage	201,831	345,169	22,614	11%	22,614
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	439,339	582,677	63,676	14%	63,676
C: Unspent Balances					
Recurrent Balances			46,986		
Wage			28,991		
Non Wage			17,994		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			46,986		

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### **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	741,710	899,097	183,028	25%	183,028
District Unconditional Grant Wage	201,210	201,210	50,303	25%	50,303
Locally Raised Revenues	20,000	20,000	2,600	13%	2,600
Programme Conditional Grant - Non Wage Recurrent	0	157,387	0	0%	0
Programme Conditional Grant - Wage Recurrent	520,500	520,500	130,125	25%	130,125
Development Revenues	55,815	195,928	0	0%	0
External Financing	55,815	55,815	0	0%	0
Programme Conditional Grant - Development	0	140,113	0	0%	0
Total Revenues Shares	797,525	1,095,025	183,028	23%	183,028
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	721,710	721,710	179,888	25%	179,888
Non Wage	20,000	177,387	680	3%	680
Development Expenditure					
Domestic Development	0	140,113	0	0%	0
External Financing	55,815	55,815	0	0%	0
Total Expenditure	797,525	1,095,025	180,568	23%	180,568
C: Unspent Balances					
Recurrent Balances			2,459		
Wage			539		
Non Wage			1,920		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,459		

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

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

### Department: Health

<b>B1: Overview of Department Revenues</b>	and Expenditures by source ('000s)
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	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,477,842	3,477,842	868,461	25%	868,461
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	358,433	358,433	89,608	25%	89,608
Programme Conditional Grant - Wage Recurrent	3,115,410	3,115,410	778,852	25%	778,852
Development Revenues	1,454,285	1,454,285	52,012	4%	52,012
External Financing	1,324,034	1,324,034	46,925	4%	46,925
Other Transfers from Central Government	30,000	30,000	5,087	17%	5,087
Programme Conditional Grant - Development	100,251	100,251	0	0%	0
Total Revenues Shares	4,932,127	4,932,127	920,472	19%	920,472
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	3,115,410	3,115,410	778,832	25%	778,832
Non Wage	362,433	362,433	82,609	23%	82,609
Development Expenditure					
Domestic Development	130,251	130,251	0	0%	0
External Financing	1,324,034	1,324,034	0	0%	0
Total Expenditure	4,932,127	4,932,127	861,442	17%	861,442
C: Unspent Balances					
Recurrent Balances			7,019		
Wage			20		
Non Wage			6,999		
Development Balances			52,012		
Domestic Development			5,087		
External Financing			46,925		
Total Unspent			59,030		

Summary of Department Revenues and Expenditure by Source

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

Total Health Annual Revenue of Uganda Shillings 4,932,127,000 of which UGX 3,115,410, 000 is Conditional Grant Wages, UGX 358,433 ,000 is Conditional Grant - Non-Wage Recurrent, UGX4,000,000 is Locally Raised Revenue, and UGX 100,251,000 is Conditional Grant – Development, UGX 1,324,034 is External financing and UGX 30,000,000 is Other Transfers from Central Government. Quarterly planned revenue was UGX 1,233,031,750 only and actual receipt was UGX 861,442,000.

Total planned quarter one expenditure was UGX 1,233,031,750 and the actual expenditure was UGX 861,442,000 which accounted for 17%. The low expenditure was due to non-release of Development grant, External financing, local revenue and other government transfers . While performance in non-wage was UGX 82,609,000 (23%) instead of UGX 89,608,000 (25%) due to delays in payment of services providers within the quarter.

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

The total unspent balances of Uganda shillings 59,030,000 was due to delayed payment of service providers under Conditional Grant - Non-Wage Recurrent and late releases of funds under External Financing and domestic Development.

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

214 staff were paid salaries and wages

01 Quarterly supportive supervision conducted

06 DHT/DHMT, (3DHT and 3 Health and Nutrition Coordination Meeting conducted

01 District Quality improvement meeting coordinated

01 HIV/AIDS stakeholders meeting and monitoring done

8 Community sensitization, Health and disease prevention

17 Health Facilities provided Basic Health Care Services (Diagnosis, Treatment of Diseases and disease prevention)

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

## **Department:** Education

B1: Overview of Department Revenues and Expenditures by source ('000s)
Approved Deviced Dudget C

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,112,172	4,792,397	1,100,938	27%	1,100,938
District Unconditional Grant Non-Wage	6,833	6,833	1,708	25%	1,708
District Unconditional Grant Wage	115,603	115,603	28,901	25%	28,901
Locally Raised Revenues	9,400	9,400	800	9%	800
Programme Conditional Grant - Non Wage Recurrent	893,339	910,256	297,780	33%	297,780
Programme Conditional Grant - Wage Recurrent	3,086,998	3,750,306	771,749	25%	771,749
Development Revenues	783,342	1,722,770	0	0%	0
External Financing	171,000	171,000	0	0%	0
Other Transfers from Central Government	11,000	11,000	0	0%	0
Programme Conditional Grant - Development	601,342	1,540,770	0	0%	0
Total Revenues Shares	4,895,514	6,515,168	1,100,938	22%	1,100,938
<b>B:</b> Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,202,601	3,865,909	793,056	25%	793,056
Non Wage	909,572	926,489	261,360	29%	261,360
Development Expenditure					
Domestic Development	612,342	1,551,770	-7,720	-1%	-7,720
External Financing	171,000	171,000	0	0%	0
Total Expenditure	4,895,514	6,515,168	1,046,696	21%	1,046,696
C: Unspent Balances					
Recurrent Balances			46,522		
Wage			7,594		
Non Wage			38,928		
Development Balances			7,720		
Domestic Development			7,720		

Quarter 1

## VOTE: 913 Obongi District

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

External Financing	0	
Total Unspent	54,242	

N/A

## **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	1,015,831	300,208	135,527	13%	135,527
District Unconditional Grant Wage	240,600	240,600	40,527	17%	40,527
Locally Raised Revenues	2,000	2,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	715,623	0	85,000	12%	85,000
Other Transfers from Central Government	57,608	57,608	10,000	17%	10,000
Development Revenues	3,436,026	4,240,493	1,049,342	31%	1,049,342
District Discretionary Equalisation Development Grant	2,398,026	3,202,493	799,342	33%	799,342
Other Transfers from Central Government	38,000	38,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	4,451,857	4,540,701	1,184,869	27%	1,184,869
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,600	240,600	35,776	15%	35,776
Non Wage	775,231	59,608	0	0%	0
Development Expenditure					
Domestic Development	3,436,026	4,240,493	9,666	0%	9,666
External Financing	0	0	0	0%	0
Total Expenditure	4,451,857	4,540,701	45,442	1%	45,442
C: Unspent Balances					
Recurrent Balances			99,751		
Wage			4,751		
Non Wage			95,000		
Development Balances			1,039,676		
Domestic Development			1,039,676		
External Financing			0		
Total Unspent			1,139,427		

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

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

## Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	144,076	204,752	45,269	31%	45,269
District Unconditional Grant Wage	80,400	80,400	30,100	37%	30,100
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,676	121,352	15,169	25%	15,169
Development Revenues	288,251	538,127	0	0%	0
External Financing	73,000	73,000	0	0%	0
Programme Conditional Grant - Development	200,436	435,497	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	432,326	742,878	45,269	10%	45,269
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	80,400	80,400	13,095	16%	13,095
Non Wage	63,676	63,676	6,095	10%	6,095
Development Expenditure					
Domestic Development	215,251	232,563	0	0%	0
External Financing	73,000	73,000	0	0%	0
Total Expenditure	432,326	449,639	19,190	4%	19,190
C: Unspent Balances					
Recurrent Balances			26,079		
Wage			17,005		
Non Wage			9,074		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,079		

Quarter 1

N/A

### **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	283,882	283,882	95,921	34%	95,921
District Unconditional Grant Non-Wage	8,112	8,112	2,028	25%	2,028
District Unconditional Grant Wage	225,800	225,800	85,450	38%	85,450
Locally Raised Revenues	25,000	25,000	2,200	9%	2,200
Programme Conditional Grant - Non Wage Recurrent	24,970	24,970	6,243	25%	6,243
Development Revenues	47,527	47,527	0	0%	0
District Discretionary Equalisation Development Grant	47,527	47,527	0	0%	0
Total Revenues Shares	331,410	331,410	95,921	29%	95,921
<b>B:</b> Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,800	225,800	55,084	24%	55,084
Non Wage	58,082	58,082	8,271	14%	8,271
Development Expenditure					
Domestic Development	47,527	47,527	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	331,410	331,410	63,355	19%	63,355
C: Unspent Balances					
Recurrent Balances			32,566		
Wage			30,366		
Non Wage			2,200		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			32,566		

### **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	147,482	147,482	35,800	24%	35	5,800
District Unconditional Grant Non-Wage	7,408	7,408	1,852	25%	1	1,852
District Unconditional Grant Wage	115,823	115,823	28,956	25%	28	8,956
Locally Raised Revenues	12,400	12,400	2,030	16%	2	2,030
Programme Conditional Grant - Non Wage Recurrent	11,851	11,851	2,963	25%	2	2,963
Development Revenues	437,759	437,759	22,928	5%	22	2,928
External Financing	236,255	236,255	22,928	10%	22	2,928
Other Transfers from Central Government	201,504	201,504	0	0%		0
Total Revenues Shares	585,241	585,241	58,728	10%	58	8,728
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>						
Recurrent Expenditure						
Wage	115,823	115,823	19,120	17%	19	9,120
Non Wage	31,659	31,659	1,777	6%	1	1,777
Development Expenditure						
Domestic Development	201,504	201,504	0	0%		0
External Financing	236,255	236,255	2585.9	1%	2	2,586
Total Expenditure	585,241	585,241	23,483	4%	23	3,483
C: Unspent Balances						
Recurrent Balances			14,903			
Wage			9,836			
Non Wage			5,068			
Development Balances			20,342			
Domestic Development			0			
External Financing			20,342			
Total Unspent			35,245			

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

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

### **Department:** Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	196,363	196,363	42,891	22%	42,891
District Unconditional Grant Non-Wage	40,248	40,248	10,062	25%	10,062
District Unconditional Grant Wage	107,315	107,315	26,829	25%	26,829
Locally Raised Revenues	48,800	48,800	6,000	12%	6,000
Development Revenues	207,092	207,092	63,576	31%	63,576
District Discretionary Equalisation Development Grant	11,882	11,882	0	0%	0
External Financing	195,210	195,210	63,576	33%	63,576
Total Revenues Shares	403,455	403,455	106,466	26%	106,466
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,315	107,315	12,300	11%	12,300
Non Wage	89,048	89,048	12,933	15%	12,933
Development Expenditure					
Domestic Development	11,882	11,882	0	0%	0
External Financing	195,210	195,210	20686	11%	20,686
Total Expenditure	403,455	403,455	45,919	11%	45,919
C: Unspent Balances					
Recurrent Balances			17,658		
Wage			14,528		
Non Wage			3,129		
Development Balances			42,890		
Domestic Development			0		
External Financing			42,890		
Total Unspent			60,548		

Summary of Department Revenues and Expenditure by Source

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

The planning department had a total budget of UGX 403,455,000 of which UGX 107,315,000 was District Unconditional Grant wages, UGX 40,248,000 was District Unconditional grant non-wage, UGX 48,800,000 is locally raised revenue, and UGX 11,882,000 is District Discretional equalization Development Grant and external financing of UGX 195,210,000 from UNHCR and WFP

Total planned revenue was UGX 403,455,000 quarter one planned revenue was UGX 100,863,750 and actual receipt was UGX 106,466,000. The high performance was due to UNHCR's work in the calendar year although WFP did not release any of the resources.

Total planned expenditure was UGX 403,455,000 quarter one planned expenditure was UGX 107,315,000 and the actual expenditure was UGX 45,919,000 accounting for 11% instead of 25%. The low expenditure was due to the reduction of salaries for the District Planner from the Science cadre to management, delayed processing of funds due to the IFMS challenge

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

Total unspent balance of UGX 60,548,000 of which UGX 14,528,000 was wages due to downsizing of salary for the District Planner to Administrative cadre.

UGX 3,129,000 was non-wages due to delayed processing of requisitions.

While the balance of UGX 42,890,000 was UNHCR integration due to late release and IFMS challen

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

Training of LLGs on the utilization of Planning Tools Conducted Internal Assessments for all the 6 LLGs Conducted mock assessment for the HLG Attended 6 regional, and national meetings in Kampala, Arua, Gulu, and Lira

### **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	63,793	63,793	12,748	20%	12,748
District Unconditional Grant Non-Wage	6,469	6,469	1,617	25%	1,617
District Unconditional Grant Wage	30,524	30,524	7,631	25%	7,631
Locally Raised Revenues	26,800	26,800	3,500	13%	3,500
Development Revenues	0	0	0	0%	(
Total Revenues Shares	63,793	63,793	12,748	20%	12,748
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
Recurrent Expenditure					
Wage	30,524	30,524	7,506	25%	7,506
Non Wage	33,269	33,269	3,117	9%	3,117
Development Expenditure					
Domestic Development	0	0	0	0%	(
External Financing	0	0	0	0%	(
Total Expenditure	63,793	63,793	10,623	17%	10,623
C: Unspent Balances					
Recurrent Balances			2,125		
Wage			125		
Non Wage			2,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,125		

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

## Quarter 1

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

## Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	119,965	119,965	24,291	20%	24,291
District Unconditional Grant Non-Wage	4,500	4,500	1,125	25%	1,125
District Unconditional Grant Wage	80,167	80,167	20,042	25%	20,042
Locally Raised Revenues	27,200	27,200	1,100	4%	1,100
Programme Conditional Grant - Non Wage Recurrent	8,098	8,098	2,024	25%	2,024
Development Revenues	37,210	37,210	0	0%	0
External Financing	37,210	37,210	0	0%	0
Total Revenues Shares	157,175	157,175	24,291	15%	24,291
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,167	80,167	7,834	10%	7,834
Non Wage	39,798	39,798	1,899	5%	1,899
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	37,210	37,210	0	0%	0
Total Expenditure	157,175	157,175	9,733	6%	9,733
C: Unspent Balances					
Recurrent Balances			14,558		
Wage			12,208		
Non Wage			2,350		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,558		

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

NA

PIAP Output: 16060522 Planning and budgeting reporting undertaken

Expenditures incurred in the Quarter to deliver outputs	er outputs UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	616,700	120,120
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	266,154	0
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	187,093	0
221003 Staff Training	100	0
221007 Books, Periodicals & Newspapers	8,820	0
221008 Information and Communication Technology Supplies.	10,410	420
221009 Welfare and Entertainment	12,474	191
221011 Printing, Stationery, Photocopying and Binding	40,382	2,592
221012 Small Office Equipment	4,300	500
221015 Financial and related losses	50	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	11,740	425
222002 Postage and Courier	500	0
223001 Property Management Expenses	50	0
223005 Electricity	100	0
223006 Water	100	0

#### **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: 16 Governance And Security SubProgramme: 01 Institutional Coordination Budget Output: 000006 Planning and Budgeting services** PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated 15 monthly coordinated meetings conducted and reports shared under UNHCR integration (Health, Education, Water and Sanitation, Environment, Energy and Natural Resources, Social Protection)

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

NA

## Department: 010 Administration

Revised Outputs in the Quarter	the Quarter Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs UShs			UShs Thousand	
Item		Approved Budget	Spent	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		265	0	
225204 Monitoring and Supervision of capital work		25,894	0	
227001 Travel inland		139,932	11,125	
227004 Fuel, Lubricants and Oils		142,070	700	
228002 Maintenance-Transport Equipment		41,730	1,855	
228003 Maintenance-Machinery & Equipment Other than Transport	Equipment	5,891	117	
228004 Maintenance-Other Fixed Assets		65	0	
273102 Incapacity, death benefits and funeral expenses		1,200	0	
273104 Pension		35,543	11,388	
273105 Gratuity		68,254	0	
312121 Non-Residential Buildings - Acquisition		2,649,749	0	
312412 Cultivated Plants - Acquisition		3,974,623	0	
Tot	al for Budget Output	8,258,190	149,434	
	Wage	616,700	120,120	
	Non-Wage	246,941	29,314	
	GoU Dev	7,346,176	0	
	Ext Finance	48,373	0	
Budget Output: 000014 Administrative and Support Services				
PIAP Output: 16060502 Administrative support services enhanc	ed			
5 Laptops procured and distributed to departments and No lap Lower Local Governments	top procured and distrib	puted	No funds released	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
263402 Transfer to Other Government Units		0	117,034	
Tot	al for Budget Output	0	117,034	
	Wage	0	0	
	Non-Wage	0	117,034	
	GoU Dev	0	0	
	Ext Finance	0	0	

**Programme: 18 Development Plan Implementation** 

SubProgramme: 04 Accountability Systems and Service Delivery

### Department: 010 Administration

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	331,584	0
Total for Budget Output	331,584	0
Wage	0	0
Non-Wage	282,062	0
GoU Dev	49,522	0
Ext Finance	0	0
Total for Department	8,589,774	266,468
Wage	616,700	120,120
Non-Wage	529,003	146,348
GoU Dev	7,395,698	0
Ext Finance	48,373	0

#### Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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<b>VOTE: 913</b>	Obongi District
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#### **Department:** 020 Finance

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

3 monthly and 1 Quarterly financial statements prepared and presented to District Executive Committee

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,500	875
221011 Printing, Stationery, Photocopying and Binding	6,447	0
222001 Information and Communication Technology Services.	500	60
227001 Travel inland	3,000	375
Total for Budget Output	15,447	1,310
Wage	0	0
Non-Wage	15,447	1,310
GoU Dev	0	0
Ext Finance	0	0

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

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

1 Quarterly Local Revenue enhancement meeting held

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	125
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	4,621	250
Total for Budget Output	8,221	375
Wage	0	0
Non-Wage	8,221	375
GoU Dev	0	0
Ext Finance	0	0

#### Department: 020 Finance

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter	<b>Reasons for Variation in</b>
		performance

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

3 monthly integrated financial management functions performed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	8,417
Total for Budget Output	t 30,000	8,417
Wage	0	0
Non-Wage	30,000	8,417
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		

Budget Output: 000006 Planning and Budgeting services

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

Annual budget prepared and 60 copies printed and distributed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	750	0
227001 Travel inland	4,197	160
Total for Budget Output	8,447	160
Wage	0	0
Non-Wage	8,447	160
GoU Dev	0	0
Ext Finance	0	0

#### **Budget Output: 000023 Inspection and Monitoring**

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

1 Quarterly monitoring and inspection visit conducted to institutions

### Department: 020 Finance

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,173	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,500	413
Total for Budget Output	7,673	413
Wage	0	0
Non-Wage	7,673	413
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

24 Finance department staff remunerated for 3 months

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	142,565	26,547
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,132	0
212103 Incapacity benefits (Employees)	800	0
221003 Staff Training	1,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	980	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	333	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	10,899	0
227004 Fuel, Lubricants and Oils	9,805	153
228002 Maintenance-Transport Equipment	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
312235 Furniture and Fittings - Acquisition	11,882	0
Total for Budget Output	190,696	26,700
Wage	142,565	26,547
Non-Wage	36,249	153

### Quarter 1

### Department: 020 Finance

Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance
GoU Dev	11,882	0
Ext Finance	0	0
Total for Department	260,483	37,375
Wage	142,565	26,547
Non-Wage	106,036	10,828
GoU Dev	11,882	0
Ext Finance	0	0

Department: 030 Statutory bodies

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output: 14050303 Competence-based recruitment	systems instituted in the Publ	ic Service	
2 District Service Commission meetings held for recruitment, promotion, confirmation and disciplinary issues	Activity not implemented		Funds not processed due to delayed roll out of IFMS
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		4,800	1,200
221002 Workshops, Meetings and Seminars		7,000	1,100
221004 Recruitment Expenses		16,300	5,075
221017 Membership dues and Subscription fees.		500	0
227001 Travel inland		3,200	165
	Total for Budget Output	31,800	7,540
	Wage	0	0
	Non-Wage	31,800	7,540
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output: 16060502 Asset Management			

NA			
Expenditures incurred in the Quarter to deliver outputs UShs Th			
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	4,560	493	
221002 Workshops, Meetings and Seminars	9,480	1,150	
227001 Travel inland	10,052	1,983	
Total for Budget Output	24,092	3,625	
Wage	0	0	
Non-Wage	24,092	3,625	

#### Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	GoU Dev	0	0	
	Ext Finance	0	0	
Budget Output: 000007 Procurement and Disposal Services				
PIAP Output: 16060508 Procurement and disposal of Assets man	aged			
1 District Contracts Committee meeting held and awards of Activity contracts recommended	v conducted but paymer	nt not effected	Funds not processed due to delayed roll out of the IFMS in the district.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
211107 Boards, Committees and Council Allowances		7,400	1,268	
Tota	al for Budget Output	7,400	1,268	
	Wage	0	0	
	Non-Wage	7,400	1,268	
	GoU Dev	0	0	
	Ext Finance	0	0	
Budget Output: 000014 Administrative and Support Services				

#### PIAP Output: 16060502 Administrative support services enhanced

8 Statutory staff, 6 Local Council III Chairpersons, District8 Statutory staff, 6 Local Council III Chairpersons, DistrictStaff that missed salaries and8 Speaker and 5 District Executive Committee remunerated<br/>for 3 months8 Statutory staff, 6 Local Council III Chairpersons, DistrictStaff that missed salaries and<br/>an additional staff planned<br/>for but yet to be recruited

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	237,508	41,063
211105 Ex-Gratia for Political leaders.	19,982	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,862	5,085
221002 Workshops, Meetings and Seminars	4,293	0
221012 Small Office Equipment	1,050	260
221017 Membership dues and Subscription fees.	600	0
227001 Travel inland	23,650	910
227004 Fuel, Lubricants and Oils	9,500	0
228002 Maintenance-Transport Equipment	6,800	0
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Budget Output	352,645	47,318

#### Department: 030 Statutory bodies

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Wage	237,508	41,063
	Non-Wage	115,137	6,255
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 05 Anti-Corruption and Accountability			
Budget Output: 000061 Management of Government Accour	its		
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enf	orced on IFMs		
1 Local Government Public Accounts Committee meeting No held	t implemented		Funds not processed in time
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		6,200	800
221002 Workshops, Meetings and Seminars		8,882	1,19:
221017 Membership dues and Subscription fees.		500	(
227001 Travel inland		7,820	1,93
	Total for Budget Output	23,402	3,920
	Wage	0	(
	Non-Wage	23,402	3,920
	GoU Dev	0	(
	Ext Finance	0	(
	Total for Department	439,339	63,670
	Wage	237,508	41,065
	Non-Wage	201,831	22,614
	GoU Dev	0	(
		Ç.	

Quarter 1

FY 2023/24

#### **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 Coordination			
Budget Output: 010015 Extension services			
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills			

3 monthly farmer outreach visits conducted by extension

staff in all the six lower local governments

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	520,500	130,014
Total for Budget Output	520,500	130,014
Wage	520,500	130,014
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

NA

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	201,210	49,874
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	19,559	0
221008 Information and Communication Technology Supplies.	1,050	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,250	0
221012 Small Office Equipment	1,250	0
222001 Information and Communication Technology Services.	1,050	0

### Quarter 1

### Department: 040 Production and Marketing

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	13,320	0
227001 Travel inland	25,896	680
227004 Fuel, Lubricants and Oils	4,590	0
228002 Maintenance-Transport Equipment	6,450	0
Total for Budget Output	277,025	50,554
Wage	201,210	49,874
Non-Wage	20,000	680
GoU Dev	0	0
Ext Finance	55,815	0
Total for Department	797,525	180,568
Wage	721,710	179,888
Non-Wage	20,000	680
GoU Dev	0	0
Ext Finance	55,815	0

### Department: 050 Health

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines avail	led.	
7500 OPD attendance in health facilities		
PIAP Output: 1203010507 Human resources recruited to fill vac	ant posts	

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,115,410	778,832
263308 Sector Conditional Grant (Non-Wage)	303,474	75,868
Total for Budget Output	3,418,884	854,701
Wage	3,115,410	778,832
Non-Wage	303,474	75,868
GoU Dev	0	0
Ext Finance	0	0
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

4 Health Unit Management Committees trained and equipped

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	125
221002 Workshops, Meetings and Seminars	16,220	1,750
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	3,595	895
221012 Small Office Equipment	1,474	368
222001 Information and Communication Technology Services.	9,600	400
225204 Monitoring and Supervision of capital work	10,025	0

### Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		26,292	2,978
227004 Fuel, Lubricants and Oils		10,509	0
228001 Maintenance-Buildings and Structures		90,226	0
228002 Maintenance-Transport Equipment		16,769	0
228003 Maintenance-Machinery & Equipment Other than Transport Eq	uipment	2,500	250
Total f	or Budget Output	189,209	7,141
	Wage	0	0
	Non-Wage	58,959	7,141
	GoU Dev	130,251	0
	Ext Finance	0	0
Budget Output: 320066 Health System Strengthening			
PIAP Output: 1203011501 Improve population health, safety and m	anagement		

10 Health Workers at district headquarters remunerated for 3 months

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	217,193	0
221011 Printing, Stationery, Photocopying and Binding	8,600	0
222001 Information and Communication Technology Services.	127,020	0
227001 Travel inland	740,100	0
227004 Fuel, Lubricants and Oils	47,124	0
273101 Medical expenses (To general public)	183,997	0
Total for Budget Output	1,324,034	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,324,034	0
Total for Department	4,932,127	861,842
Wage	3,115,410	778,832
Non-Wage	362,433	83,009
GoU Dev	130,251	0

# VOTE: 913 Obongi District Quarter 1

0

N/A

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,458,042	613,505
Total for Budget Output	2,458,042	613,505
Wage	2,458,042	613,505
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)** 

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	535,192	178,397
Total for Budget Output	535,192	178,397
Wage	0	0
Non-Wage	535,192	178,397
GoU Dev	0	0
Ext Finance	0	0
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary) N / A

### Quarter 1

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

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		191,868	63,956
	Total for Budget Output	191,868	63,956
	Wage	0	0
	Non-Wage	191,868	63,956
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N/A

Expenditures incurred in the Quarter to deliver outputs		
em Approved Budget		Spent
211101 General Staff Salaries	628,956	150,656
Total for Budget Output	628,956	150,656
Wage	628,956	150,656
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schoo	ls and training institutions	
42 Primary and 6 Secondary schools inspected termly and		

42 Primary and 6 Secondary schools inspected termly and report submitted to Committee responsible for Education and ESA3 Termly

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,640	660
227001 Travel inland	23,296	2,173

### Quarter 1

FY 2023/24

#### 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
227004 Fuel, Lubricants and Oils		1,000	250
228002 Maintenance-Transport Equipment		400	100
Tota	l for Budget Output	27,336	3,183
	Wage	0	(
	Non-Wage	16,336	3,183
	GoU Dev	11,000	(
	Ext Finance	0	(
Budget Output: 320003 Assets and Facilities Management			
PIAP Output: 1205010202 Basic Requirements and Minimum sta	ndards met by schoo	ls and training institutions	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
228001 Maintenance-Buildings and Structures		135,560	(
312121 Non-Residential Buildings - Acquisition		465,782	(
Tota	l for Budget Output	601,342	
	Wage	0	
	Non-Wage	0	(
	GoU Dev	601,342	
	Ext Finance	0	
Budget Output: 320016 Management of Education Services			
PIAP Output: 1202010201 Basic Requirements and Minimum sta	ndards met by schoo	ls and training institutions	
1 Quarterly monitoring visits conducted to Schools			
PIAP Output: 1203010601 Basic Requirements and Minimum sta	ndards met by schoo	ls and training institutions	
NA			
PIAP Output: 1205010101 Basic Requirements and Minimum sta	ndards met by schoo	ls and training institutions	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen

212103 Incapacity benefits (Employees)

221008 Information and Communication Technology Supplies.

0

0

1,000

1,300

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

Revised Outputs in the Quarter Actual Outp	Actual Outputs Achieved in Quarter		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,853	0
221012 Small Office Equipment		147	0
222001 Information and Communication Technology Services.		2,700	0
227001 Travel inland		10,638	2,477
227004 Fuel, Lubricants and Oils		4,000	838
228001 Maintenance-Buildings and Structures		100,538	3,510
228002 Maintenance-Transport Equipment		10,000	2,300
273102 Incapacity, death benefits and funeral expenses		1,000	0
Total for Budget C	utput	249,779	38,019
	Wage	115,603	28,895
Non	Wage	134,176	9,124
Go	J Dev	0	0
Ext F	nance	0	0

#### Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousar	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	23,300	5,325
227004 Fuel, Lubricants and Oils	1,500	375
228002 Maintenance-Transport Equipment	1,500	375
Total for Budget Output	32,000	7,075
Wage	0	0
Non-Wage	32,000	7,075
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

### Department: 060 Education

	Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
IN / A			

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	
221002 Workshops, Meetings and Seminars	171,000	0
Total for Budget Output	171,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	171,000	0
Total for Department	4,895,514	1,054,791
Wage	3,202,601	793,056
Non-Wage	909,572	261,735
GoU Dev	612,342	0
Ext Finance	171,000	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 Serv	ices	
SubProgramme: 03 Transport Infrastructure and Services Dev	velopment	

**Budget Output: 260009 Road Maintenance** N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	662,632	0
Total for Budget Output	662,632	0
Wage	0	0
Non-Wage	662,632	0
GoU Dev	0	0
Ext Finance	0	0

### Budget Output: 260010 Road Rehabilitation

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	6,100	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,500	0
223004 Guard and Security services	2,400	0
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	105,246	0
227004 Fuel, Lubricants and Oils	323,854	0
228001 Maintenance-Buildings and Structures	2,000	0

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### Quarter 1

### Department: 070 Roads and Engineering

Revised Outputs in the Quarter Actual Outputs Ac	Actual Outputs Achieved in Quarter			ts in the Quarter Actual Outputs Achieved in Quarter Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand				
Item	Approved Budget	Spent			
228002 Maintenance-Transport Equipment	45,000	0			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	292,159	0			
312131 Roads and Bridges - Acquisition	201,740	0			
Total for Budget Output	1,000,000	0			
Wage	0	0			
Non-Wage	0	0			
GoU Dev	1,000,000	0			
Ext Finance	0	0			
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
PIAP Output: 09040102 Infrastructure/utility corridor acquired					
2 Community Resource Centres and 2 Markets constructed					
PIAP Output: 09040106 Community access & feeder roads constructed & maintained	to facilitate market access				
80 Kms of Community Access Road Routinely Maintained					
PIAP Output: 09040203 Acquisition and use of transport planning systems increased					
NA					
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand			
Item	Approved Budget	Spent			
211101 General Staff Salaries	240,600	35,776			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,108	0			
224010 Protective Gear	2,000	0			
227004 Fuel, Lubricants and Oils	4,500	0			
Total for Budget Output	300,208	35,776			
Wage	240,600	35,776			
Non-Wage	59,608	0			
GoU Dev	0	0			
Ext Finance	0	0			

Budget Output: 260009 Road Maintenance

N / A

### Quarter 1

#### Department: 070 Roads and Engineering

Revised Outputs in the Quarter Actual Outputs Actua	Actual Outputs Achieved in Quarter		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	36,691	0	
282301 Transfers to Government Institutions	16,300		
Total for Budget Output	52,991	0	
Wage	0	0	
Non-Wage	52,991	0	
GoU Dev	0	0	
Ext Finance	0	0	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,200	1,280
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	35,000	0
221003 Staff Training	3,600	0
221008 Information and Communication Technology Supplies.	2,400	600
221011 Printing, Stationery, Photocopying and Binding	10,100	0
221012 Small Office Equipment	2,500	0
227001 Travel inland	64,896	4,020
227004 Fuel, Lubricants and Oils	42,450	0
228002 Maintenance-Transport Equipment	21,990	0
312121 Non-Residential Buildings - Acquisition	2,228,890	3,766
Total for Budget Output	2,436,026	9,666
Wage	0	0
Non-Wage	0	0
GoU Dev	2,436,026	9,666
Ext Finance	0	0
Total for Department	4,451,857	45,442

Wage	240,600	35,776
Non-Wage	775,231	0
GoU Dev	3,436,026	9,666
Ext Finance	0	0

#### Department: 080 Water

Revised	Outputs	in	the	Quarter
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Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

**Budget Output: 000006 Planning and Budgeting services** 

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs

Item	Approved Budget	Spent
211101 General Staff Salaries	80,400	13,095
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0
221002 Workshops, Meetings and Seminars	18,396	1,810
221008 Information and Communication Technology Supplies.	242	60
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	450
222001 Information and Communication Technology Services.	1,030	0
225204 Monitoring and Supervision of capital work	20,236	0
227001 Travel inland	29,107	3,775
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	9,608	0
263311 Transitional Development Grant	14,815	0
312121 Non-Residential Buildings - Acquisition	65,700	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	63,966	0
312139 Other Structures - Acquisition	116,426	0
Total for Budget Output	432,326	19,190
Wage	80,400	13,095
Non-Wage	63,676	6,095
GoU Dev	215,251	0
Ext Finance	73,000	0
Total for Department	432,326	19,190
Wage	80,400	13,095
Non-Wage	63,676	6,095

#### Quarter 1

UShs Thousand

Quarter	1
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GoU Dev	215,251	0
Ext Finance	73,000	0

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

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate	Change, Land And Water	
SubProgramme: 01 Environment and Natural Resources M	lanagement	
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation	ion coordination developed.	
1 Quarterly supervision and mentoring visits conducted		

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,382	3,819
227001 Travel inland	6,588	1,647
227004 Fuel, Lubricants and Oils	2,000	750
Total for Budget Output	24,970	6,216
Wage	0	0
Non-Wage	24,970	6,216
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Land Management		

Budget Output: 000006 Planning and Budgeting services

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

1 Quarterly monitoring compliance conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	0
221012 Small Office Equipment	245	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	5,312	1,328
227004 Fuel, Lubricants and Oils	1,800	327
228002 Maintenance-Transport Equipment	455	0
312231 Office Equipment - Acquisition	47,527	0
Total for Budget Output	55,639	1,655
Wage	0	0

### Quarter 1

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

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Non-Wage	8,112	1,655
	GoU Dev	47,527	0
	Ext Finance	0	0
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services	\$		
PIAP Output: 06010105 Degraded water catchments pro	tected and restored through in	mplementation of catchment	management measures
	NA		
PIAP Output: 06010120 Water resources data (Quantity	& Quality) collected and asse	ssed	
2 Buffer zones demarcated and protected			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		225,800	55,084
221002 Workshops, Meetings and Seminars		7,300	0
221011 Printing, Stationery, Photocopying and Binding		700	0
221012 Small Office Equipment		455	C
222001 Information and Communication Technology Service	es.	900	C
227001 Travel inland		5,228	(
227004 Fuel, Lubricants and Oils		3,000	400
228001 Maintenance-Buildings and Structures		5,172	(
228002 Maintenance-Transport Equipment		1,545	C
228003 Maintenance-Machinery & Equipment Other than T	ransport Equipment	700	C
	Total for Budget Output	250,800	55,484
	Wage	225,800	55,084
	Non-Wage	25,000	400
	GoU Dev	0	C
	Ext Finance	0	С
	Total for Department	331,410	63,355
	Wage	225,800	55,084
	Non-Wage	58,082	8,271
	GoU Dev	47,527	C
	Ext Finance	0	(

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Autout: AAAAA Planning and Budgeting services		

Budget Output: 000006 Planning and Budgeting services N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	153
Total for Budget Output	1,000	153
Wage	0	0
Non-Wage	1,000	153
GoU Dev	0	0
Ext Finance	0	0
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthen	ed/developed	

Empowerment activities implemented especially funded by UNICEF

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	110,255	5,087
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	87,000	0
227004 Fuel, Lubricants and Oils	5,500	0
Total for Budget Output	236,255	5,087
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	236,255	5,087
Budget Output: 320146 Support to special interest Groups			
PIAP Output: 1204010302 Social care programs implemented			
NA			
PIAP Output: 1204010404 Policy and legal framework on social pro	tection strengthened/de	eveloped	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousana
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,408	0
221008 Information and Communication Technology Supplies.		2,103	189
221011 Printing, Stationery, Photocopying and Binding		800	107
222001 Information and Communication Technology Services.		100	(
227001 Travel inland		15,105	1,278
227004 Fuel, Lubricants and Oils		5,143	50
228002 Maintenance-Transport Equipment		4,000	0
263310 Sector Development Grant		201,504	0
Total f	or Budget Output	232,163	1,624
	Wage	0	C
	Non-Wage	30,659	1,624
	GoU Dev	201,504	C
	Ext Finance	0	C

SubProgramme: 04 Labour and employment services

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	115,823	19,120
Total for Budget Output	115,823	19,120
Wage	115,823	19,120
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Total for Department	585,241	25,984
Wage	115,823	19,120
Non-Wage	31,659	1,777
GoU Dev	201,504	0
Ext Finance	236,255	5,087

### Quarter 1

<b>Department:</b>	110	Plar	ining
Department:	110	riar	

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Service Area: 10 Planning and Statistics				
Programme: 14 Public Sector Transformation				
SubProgramme: 01 Strengthening Accountability				
Budget Output: 000013 HIV/AIDS Mainstreaming				
PIAP Output: 14040401 Budget priorities aligned to prog	ramme plans			
	NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
221002 Workshops, Meetings and Seminars		20,000	1,935	
	Total for Budget Output	20,000	1,935	
	Wage	0	(	
	Non-Wage	20,000	1,935	
	GoU Dev	0	C	
	Ext Finance	0	C	
Programme: 18 Development Plan Implementation				
SubProgramme: 01 Development Planning, Research, Eva	aluation and Statistics			
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 1801010102 Capacity building done in deve	elopment planning, particular	ly for MDAs and local gover	mments.	
	NA			
PIAP Output: 1801051101 Statistics on cross cutting issue	s compiled and disseminated.			
	NA			
PIAP Output: 1801051103 Functional community informa	ation system at parish level.			
1 Quarterly Data for Parish Model collected, analyzed, disseminated and stored	Not implemented		There was insufficient releases	
PIAP Output: 1801051104 Administrative data Collected	among the MDAs and LGs wi	th a focus on cross cutting is	sues.	
	NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
		107.215	12 200	

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

212103 Incapacity benefits (Employees)

- 221002 Workshops, Meetings and Seminars
- 221008 Information and Communication Technology Supplies.

12,300

20,686

0

0

0

107,315

41,040

98,513

8,500

430

### Department: 110 Planning

Revised Outputs in the Quarter Actual Outp	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved E	l Budget Spent
221009 Welfare and Entertainment		2,693 0
221011 Printing, Stationery, Photocopying and Binding		15,085 414
221012 Small Office Equipment		800 0
222001 Information and Communication Technology Services.		13,680 186
227001 Travel inland		75,032 10,278
227004 Fuel, Lubricants and Oils		1,767 0
228002 Maintenance-Transport Equipment		2,500 0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,100 120
228004 Maintenance-Other Fixed Assets		15,000 0
Total for Budget O	tput 3	383,455 43,984
	Vage 1	107,315 12,300
Non-	Vage	69,048 10,998
Gol	Dev	11,882 0
Ext Fi	ance 1	195,210 20,686
Total for Depart	nent 4	403,455 45,919
	Vage 1	107,315 12,300
Non-	Vage	89,048 12,933
Gol	Dev	11,882 0
Ext Fi	ance 1	195,210 20,686

211101 General Staff Salaries	30,524	7,506
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	1,470	368
221008 Information and Communication Technology Supplies.	1,240	210
221011 Printing, Stationery, Photocopying and Binding	2,160	290
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	15,999	2,000
227004 Fuel, Lubricants and Oils	4,000	250
228002 Maintenance-Transport Equipment	2,400	0
Total for Budget Output	63,793	10,623
Wage	30,524	7,506
Non-Wage	33,269	3,117
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,793	10,623
Wage	30,524	7,506

Non-Wage

GoU Dev

Ext Finance

#### Department: 120 Internal Audit **Revised Outputs in the Ouarter**

Item

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: 000061 Management of Government Accounts		
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforce	eed on IFMs	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand

**Approved Budget** 

33,269

0

0

# VOTE: 913 Obongi District

Quarter 1

Spent

3,117

0

0

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

Revised Outputs in the Quarter A	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Service Area: 10 Commercial Services				
Programme: 05 Tourism Development				
SubProgramme: 01 Marketing and Promotion				
Budget Output: 120012 Tourism Investment, Promotion and Marketi	ng			
PIAP Output: 05050301 Domestic tourism intensified with domestic t	ourism initiatives incl	uding drives/ campaigns		
NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spen	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		500	(	
221002 Workshops, Meetings and Seminars		1,500	(	
221011 Printing, Stationery, Photocopying and Binding		300	(	
222001 Information and Communication Technology Services.		400	(	
227001 Travel inland		1,000	(	
227004 Fuel, Lubricants and Oils		800	(	
Total for	· Budget Output	4,500	(	
	Wage	0	(	
	Non-Wage	4,500	(	
	GoU Dev	0	(	
	Ext Finance	0	(	
Programme: 07 Private Sector Development				
SubProgramme: 01 Enabling Environment				
Budget Output: 190001 Private sector coordination				

NA

Expenditures incurred in the Quarter to deliver outputs USA		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	19,430	250
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,500	250
227001 Travel inland	26,780	250
227004 Fuel, Lubricants and Oils	3,000	250

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Department: 130 Trade, Industry and Local Development			
Revised Outputs in the Quarter Actual Ou	tputs Achiev	ved in Quarter	Reasons for Variation in performance
Total for Budget	Output	55,710	1,000
	Wage	0	0
No	n-Wage	18,500	1,000
G	oU Dev	0	0
Ext	Finance	37,210	0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizati	onal Capaci	ity	
Budget Output: 190036 Trade Development			
PIAP Output: 07020501 Institutional and policy frameworks for investment a	nd trade har	rmonized	
NA			
PIAP Output: 07030201 Product and market information systems developed			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		80,167	7,834
212102 Medical expenses (Employees)		1,000	(
221002 Workshops, Meetings and Seminars		2,000	(
221009 Welfare and Entertainment		1,000	(
221011 Printing, Stationery, Photocopying and Binding		1,400	250
221012 Small Office Equipment		1,000	250
227001 Travel inland		6,000	1,000
227004 Fuel, Lubricants and Oils		1,898	274
228002 Maintenance-Transport Equipment		2,000	(
273102 Incapacity, death benefits and funeral expenses		500	125
Total for Budget	Output	96,965	9,733
	Wage	80,167	7,834
No	n-Wage	16,798	1,899
G	oU Dev	0	C
Ext	Finance	0	C
Total for Depa	rtment	157,175	10,733
	Wage	80,167	7,834
No	n-Wage	39,798	2,899
G	oU Dev	0	(
Ext	Finance	37,210	(

FY 2023/24

Quarter 1

#### **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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring	g coordinated	
15 monthly coordinated meetings conducted and reports shared under UNHCR integration ( Health, Education, Water and Sanitation, Environment, Energy and Natural Resources, Social Protection)		
PIAP Output: 16060507 Quarterly and annual workplans developed	and presented to relevant authorities, Budge	ting, reporting and
NA NA		
PIAP Output: 16060522 Planning and budgeting reporting undertail	ken	
NA NA		
Cumulative Expenditures made by the End of the Quarter to Delive Outputs	r Cumulative	UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Delive Outputs	r Cumulative Approved Budge	
Cumulative Expenditures made by the End of the Quarter to Delive Outputs Item		t Spen
Cumulative Expenditures made by the End of the Quarter to Delive Outputs Item 211101 General Staff Salaries	Approved Budge	t Spen
Cumulative Expenditures made by the End of the Quarter to Delive Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Approved Budge	t Spen ) 120,12 1
Cumulative Expenditures made by the End of the Quarter to Delive Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations	Approved Budge 616,700 266,154	t Spen ) 120,12 
Cumulative Expenditures made by the End of the Quarter to Delive Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars	Approved Budget 616,700 266,154 10,000	t Spen ) 120,12 4 )
Cumulative Expenditures made by the End of the Quarter to Delive Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221003 Staff Training	Approved Budget 616,700 266,154 10,000 187,093	t Spen ) 120,12 4 )
Cumulative Expenditures made by the End of the Quarter to Delive Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers	Approved Budget 616,700 266,154 10,000 187,093 100	t Spen ) 120,12
Cumulative Expenditures made by the End of the Quarter to Delive Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies.	Approved Budget 616,700 266,154 10,000 187,093 100 8,820	t Spen ) 120,12 4 ) 3 ) ) 4 2
Cumulative Expenditures made by the End of the Quarter to Delive Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment	Approved Budget 616,700 266,154 10,000 187,093 100 8,820 10,410	t Spen ) 120,12 4 ) 3 ) 4 4 19
Cumulative Expenditures made by the End of the Quarter to Delive Outputs         Item         211101 General Staff Salaries         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         221001 Advertising and Public Relations         221002 Workshops, Meetings and Seminars         221003 Staff Training         221007 Books, Periodicals & Newspapers         221008 Information and Communication Technology Supplies.         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding	Approved Budget           616,700           266,154           10,000           187,093           100           8,820           10,410           12,474	t Spen ) 120,12 4 ) 3 ) 4 ) 4 1 2 2,59
Cumulative Expenditures made by the End of the Quarter to Delive Outputs         Item         211101 General Staff Salaries         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         221001 Advertising and Public Relations         221002 Workshops, Meetings and Seminars         221003 Staff Training         221007 Books, Periodicals & Newspapers         221008 Information and Communication Technology Supplies.         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         221012 Small Office Equipment	Approved Budget           616,700           266,154           10,000           187,093           100           10,100           10,201           10,202           10,204           10,204           10,204           10,214           10,217           40,382	t Spen ) 120,12 4 ) 3 ) ) 4 4 19 2 2,59 ) 50
Cumulative Expenditures made by the End of the Quarter to Delive Outputs         Item         211101 General Staff Salaries         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         221001 Advertising and Public Relations         221002 Workshops, Meetings and Seminars         221003 Staff Training         221007 Books, Periodicals & Newspapers         221008 Information and Communication Technology Supplies.         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         221012 Small Office Equipment         221015 Financial and related losses	Approved Budget           616,700           266,154           10,000           187,093           100           8,820           10,410           12,474           40,382           4,300	t Sper ) 120,12 4 ) ) ) ) ) 4 2 2,59 ) ) 50 )
Cumulative Expenditures made by the End of the Quarter to Delive Outputs         Item         211101 General Staff Salaries         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         221001 Advertising and Public Relations         221002 Workshops, Meetings and Seminars         221003 Staff Training         221007 Books, Periodicals & Newspapers         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         221012 Small Office Equipment         221015 Financial and related losses         221017 Membership dues and Subscription fees.	Approved Budget           616,700           266,154           10,000           187,093           100           8,820           10,410           12,474           40,382           4,300           50	t Sper ) 120,12 4 ) 3 ) ) 42 4 19 2 2,59 ) 50 )
Cumulative Expenditures made by the End of the Quarter to Delive	Approved Budget           616,700           266,154           10,000           187,093           1000           8,820           10,410           12,474           40,382           4,300           50           4,000	t Spen ) 120,12 1 ) 120,12 1 ) 120,12 1 ) 120,12 1 2 2 2 50 ) 50 ) 120,12 1 1 1 1 1 1 1 1 1 1 1 1 1

### Department: 010 Administration

Annual Planned Outputs	Cumulative Outpu End of Q	•	Reasons for Variation in performance
imulative Expenditures made by the End of the Quarter to Deliver Cumulative itputs			UShs Thousand
Item		Approved Budget	Spent
223005 Electricity		100	0
223006 Water		100	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)		265	0
225204 Monitoring and Supervision of capital work		25,894	0
227001 Travel inland		139,932	11,125
227004 Fuel, Lubricants and Oils		142,070	700
228002 Maintenance-Transport Equipment		41,730	1,855
228003 Maintenance-Machinery & Equipment Other than Transp	oort Equipment	5,891	117
228004 Maintenance-Other Fixed Assets		65	0
273102 Incapacity, death benefits and funeral expenses		1,200	0
273104 Pension		35,543	11,388
273105 Gratuity		68,254	0
312121 Non-Residential Buildings - Acquisition		2,649,749	0
312412 Cultivated Plants - Acquisition		3,974,623	0
	Total for Budget Output	8,258,190	149,434
	Wage	616,700	120,120
	Non-Wage	246,941	29,314
	GoU Dev	7,346,176	0
	Ext Finance	48,373	0
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060502 Administrative support services enh	anced		
5 Laptops procured and distributed to departments and No Lower Local Governments	lap top procured and distribu	uted	No funds released
Cumulative Expenditures made by the End of the Quarter to Outputs	Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	117,034
	Total for Budget Output	0	117,034
	Wage	0	0

### Department: 010 Administration

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non-Wage	0	117,034
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service	e Delivery		
Budget Output: 000023 Inspection and Monitoring			
N / A			
Cumulative Expenditures made by the End of the Quar Outputs			UShs Thousand
-			
		Approved Budget	_
Item 263402 Transfer to Other Government Units		331,584	
	Total for Budget Output		
	Wage	331,584	(
	Wage Non-Wage	331,584 331,584	(
	Wage Non-Wage GoU Dev	331,584 331,584 0	Spen ( ( ( ( ( ( ( ( ( (
	Wage Non-Wage	331,584 331,584 0 282,062	
	Wage Non-Wage GoU Dev	331,584 331,584 0 282,062 49,522	
	Wage Non-Wage GoU Dev Ext Finance	331,584 331,584 0 282,062 49,522 0	266,46
	Wage Non-Wage GoU Dev Ext Finance Total for Department	331,584 331,584 0 282,062 49,522 0 <b>8,589,774</b>	
	Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	331,584 331,584 0 282,062 49,522 0 <b>8,589,774</b> 616,700	<b>266,46</b> 120,12

### Department: 020 Finance

Annual Planned Outputs	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 increa	ased efficiency in reve	nue administration		
3 monthly and 1 Quarterly financial statements prepared and presented to District Executive Committee				
Cumulative Expenditures made by the End of the Quarter to Deli	iver Cumulative		UShs Thousand	
Outputs				
· · ·		Approved Budget	Spent	
Outputs		Approved Budget 5,500	<b>Spent</b> 875	
Outputs				
Outputs Item 221002 Workshops, Meetings and Seminars		5,500	875	
Outputs         Item         221002 Workshops, Meetings and Seminars         221011 Printing, Stationery, Photocopying and Binding		5,500 6,447	875 0	
Outputs         Item         221002 Workshops, Meetings and Seminars         221011 Printing, Stationery, Photocopying and Binding         222001 Information and Communication Technology Services.         227001 Travel inland	ll for Budget Output	5,500 6,447 500	875 0 60	
Outputs         Item         221002 Workshops, Meetings and Seminars         221011 Printing, Stationery, Photocopying and Binding         222001 Information and Communication Technology Services.         227001 Travel inland		5,500 6,447 500 3,000	875 0 60 375	
Outputs         Item         221002 Workshops, Meetings and Seminars         221011 Printing, Stationery, Photocopying and Binding         222001 Information and Communication Technology Services.         227001 Travel inland	ll for Budget Output	5,500 6,447 500 3,000 15,447	875 0 60 375 <b>1,310</b>	
Outputs         Item         221002 Workshops, Meetings and Seminars         221011 Printing, Stationery, Photocopying and Binding         222001 Information and Communication Technology Services.         227001 Travel inland	al for Budget Output Wage	5,500 6,447 500 3,000 15,447 0	875 0 60 375 <b>1,310</b> 0	
Outputs         Item         221002 Workshops, Meetings and Seminars         221011 Printing, Stationery, Photocopying and Binding         222001 Information and Communication Technology Services.         227001 Travel inland	al for Budget Output Wage Non-Wage	5,500 6,447 500 3,000 15,447 0 15,447	875 0 60 375 <b>1,310</b> 0 1,310	

1 Quarterly Local Revenue enhancement meeting held

Outputs

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

o utputo		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	125
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	4,621	250
Total for Budget Output	8,221	375
Wage	0	0
Non-Wage	8,221	375

UShs Thousand

### Department: 020 Finance

Annual Planned Outputs Cumulative Output End of Q	ıts Achieved by uarter	Reasons for Variation in performance
GoU Dev	0	C
Ext Finance	0	C
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18020404 Capacity built in multi program planning and implementation	of interventions along the va	alue chain
3 monthly integrated financial management functions performed		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	8,417
Total for Budget Output	30,000	8,417
Wage	0	C
Non-Wage	30,000	8,417
GoU Dev	0	(
Ext Finance	0	C
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 per	formance Audits	
	formance Audits	
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Annual budget prepared and 60 copies printed and	formance Audits	UShs Thousand
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Annual budget prepared and 60 copies printed and distributed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	formance Audits Approved Budget	UShs Thousana Spent
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Annual budget prepared and 60 copies printed and distributed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item		Spent
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performed and budget prepared and 60 copies printed and distributed         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Approved Budget	Spent (
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performed and budget prepared and 60 copies printed and distributed         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         221008 Information and Communication Technology Supplies.	Approved Budget 1,000	Spent ( (
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performed and budget prepared and 60 copies printed and distributed         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         221008 Information and Communication Technology Supplies.         221011 Printing, Stationery, Photocopying and Binding	Approved Budget 1,000 500	Spent ( ( (
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performed and budget prepared and 60 copies printed and distributed         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         221008 Information and Communication Technology Supplies.         221011 Printing, Stationery, Photocopying and Binding	Approved Budget 1,000 500 2,000	<b>Spent</b> () () () () () () () ()
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performed and budget prepared and 60 copies printed and distributed         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         221008 Information and Communication Technology Supplies.         221011 Printing, Stationery, Photocopying and Binding         222001 Information and Communication Technology Services.	Approved Budget 1,000 500 2,000 750	<b>Spent</b> () () () () () () () () () () () () ()
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performed and budget prepared and 60 copies printed and distributed         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         221008 Information and Communication Technology Supplies.         221011 Printing, Stationery, Photocopying and Binding         222001 Information and Communication Technology Services.         227001 Travel inland	Approved Budget 1,000 500 2,000 750 4,197	Spent 0 0 0 0 160 160
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance         Annual budget prepared and 60 copies printed and distributed         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         221008 Information and Communication Technology Supplies.         221011 Printing, Stationery, Photocopying and Binding         222001 Information and Communication Technology Services.         227001 Travel inland         Total for Budget Output	Approved Budget 1,000 500 2,000 750 4,197 8,447	

#### Department: 020 Finance

•	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Ext	Finance	0	0	
Budget Output: 000023 Inspection and Monitoring				
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs	oroduced	1		
1 Quarterly monitoring and inspection visit conducted to institutions				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs	ive		UShs Thousand	
Item		Approved Budget	Spent	
		Approved Budget 1,173	-	
Item	_		Spent 0 0	
Item         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,173	0	
Item         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         221011 Printing, Stationery, Photocopying and Binding	Output	1,173 2,000	0	
Item         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         221011 Printing, Stationery, Photocopying and Binding         227001 Travel inland	Output Wage	1,173 2,000 4,500	0 0 413	
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget	-	1,173 2,000 4,500 <b>7,673</b>	0 0 413 <b>413</b>	
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget No	Wage	1,173 2,000 4,500 <b>7,673</b> 0	0 0 413 413 0	

#### **Budget Output: 000061 Management of Government Accounts**

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

24 Finance department staff remunerated for 3 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	142,565	26,547
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,132	0
212103 Incapacity benefits (Employees)	800	0
221003 Staff Training	1,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	980	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	333	0
222001 Information and Communication Technology Services.	800	0

### Department: 020 Finance

	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budge	t Spent
227001 Travel inland	10,899	) 0
227004 Fuel, Lubricants and Oils	9,805	5 153
228002 Maintenance-Transport Equipment	5,000	) 0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	) 0
312235 Furniture and Fittings - Acquisition	11,882	2 0
Total for Budget Ou	tput 190,690	5 26,700
V	Vage 142,565	5 26,547
Non-V	Vage 36,249	153
GoU	Dev 11,882	2 0
Ext Fin	ance (	) 0
Total for Department	nent 260,483	3 37,375
v	Vage 142,565	5 26,547
Non-V	Vage 106,030	5 10,828
GoU	Dev 11,882	2 0
Ext Fin	ance (	) 0

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FY	2023/24	

Department: 030 Statutory bodies		
-	Planned Outputs Cumulative Outputs Achieved by End of Quarter	
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Publ	ic Service	
2 District Service Commission meetings held for recruitment, promotion, confirmation and disciplinary issues Activity not implemented		Funds not processed due to delayed roll out of IFMS
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	1,200
221002 Workshops, Meetings and Seminars	7,000	1,100
221004 Recruitment Expenses	16,300	5,075
221017 Membership dues and Subscription fees.	500	(
227001 Travel inland	3,200	165
Total for Budget Output	31,800	7,540
Wage	0	C
Non-Wage	31,800	7,540
GoU Dev	0	C
Ext Finance	0	C
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
2 Meetings of District Land Board held NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,560	493
221002 Workshops, Meetings and Seminars	9,480	1,150
227001 Travel inland	10,052	1,983

### Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outp End of (	•	Reasons for Variation in performance
	Total for Budget Output	24,092	3,625
	Wage	0	(
	Non-Wage	24,092	3,625
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000007 Procurement and Disposal Servic	ees		
PIAP Output: 16060508 Procurement and disposal of Ass	ets managed		
1 District Contracts Committee meeting held and awards of contracts recommended	Activity conducted but payment	nt not effected	Funds not processed due to delayed roll out of the IFMS in the district.
Cumulative Expenditures made by the End of the Quarte Outputs	r to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211107 Boards, Committees and Council Allowances		7,400	1,268
	Total for Budget Output	7,400	1,268
	Wage	0	(
	Non-Wage	7,400	1,26
	GoU Dev	0	
	Ext Finance	0	(
Budget Output: 000014 Administrative and Support Serv	rices		
PIAP Output: 16060502 Administrative support services	enhanced		
	ennanceu		
Speaker and 5 District Executive Committee remunerated		-	Staff that missed salaries and an additional staff planned for but yet to be recruited
1	8 Statutory staff, 6 Local Cour Speaker and 5 District Executi for 12 months	-	an additional staff planned
Speaker and 5 District Executive Committee remunerated for 3 months Cumulative Expenditures made by the End of the Quarte Outputs	8 Statutory staff, 6 Local Cour Speaker and 5 District Executi for 12 months	-	an additional staff planned for but yet to be recruited UShs Thousand
Speaker and 5 District Executive Committee remunerated for 3 months Cumulative Expenditures made by the End of the Quarte Outputs	8 Statutory staff, 6 Local Cour Speaker and 5 District Executi for 12 months	ve Committee remunerated	an additional staff planned for but yet to be recruited UShs Thousand
Speaker and 5 District Executive Committee remunerated for 3 months Cumulative Expenditures made by the End of the Quarte Outputs Item 211101 General Staff Salaries	8 Statutory staff, 6 Local Cour Speaker and 5 District Executi for 12 months	ve Committee remunerated Approved Budget	an additional staff planned for but yet to be recruited UShs Thousand Spen 41,065
Speaker and 5 District Executive Committee remunerated for 3 months Cumulative Expenditures made by the End of the Quarter	8 Statutory staff, 6 Local Cour Speaker and 5 District Executi for 12 months <b>r to Deliver Cumulative</b>	ve Committee remunerated Approved Budget 237,508	an additional staff planned for but yet to be recruited UShs Thousand

221012 Small Office Equipment

260

1,050

### Department: 030 Statutory bodies

	tts Cumulative Outputs Achieved by End of Quarter		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs		UShs Thousand	
Item	Approved Budget	Spen	
221017 Membership dues and Subscription fees.	600	(	
227001 Travel inland	23,650	910	
227004 Fuel, Lubricants and Oils	9,500	(	
228002 Maintenance-Transport Equipment	6,800	0	
273102 Incapacity, death benefits and funeral expenses	400	0	
Total for Budget Output	352,645	47,318	
Wage	237,508	41,063	
Non-Wage	115,137	6,255	
GoU Dev	0	(	
Ext Finance	0	(	
SubProgramme: 05 Anti-Corruption and Accountability			
SubProgramme: 05 Anti-Corruption and Accountability         Budget Output: 000061 Management of Government Accounts			
Budget Output: 000061 Management of Government Accounts		Funds not processed in time	
Budget Output: 000061 Management of Government Accounts         PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs         1 Local Government Public Accounts Committee meeting       Not implemented		-	
Budget Output: 000061 Management of Government Accounts         PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs         1 Local Government Public Accounts Committee meeting       Not implemented         held         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget	UShs Thousand	
Budget Output: 000061 Management of Government Accounts         PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs         1 Local Government Public Accounts Committee meeting Not implemented         held         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Budget Output: 000061 Management of Government Accounts         PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs         1 Local Government Public Accounts Committee meeting Not implemented         held         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item	Approved Budget	UShs Thousand Spent 800	
Budget Output: 000061 Management of Government Accounts         PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs         1 Local Government Public Accounts Committee meeting Not implemented         held         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211107 Boards, Committees and Council Allowances	Approved Budget 6,200	UShs Thousand Spen 800 1,195	
Budget Output: 000061 Management of Government Accounts         PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs         1 Local Government Public Accounts Committee meeting Not implemented         held         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211107 Boards, Committees and Council Allowances         221002 Workshops, Meetings and Seminars	Approved Budget 6,200 8,882	UShs Thousand Spent 800 1,195	
Budget Output: 000061 Management of Government Accounts         PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs         1 Local Government Public Accounts Committee meeting Not implemented         held         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211107 Boards, Committees and Council Allowances         221002 Workshops, Meetings and Seminars         221017 Membership dues and Subscription fees.	Approved Budget 6,200 8,882 500	Funds not processed in time UShs Thousana Spent 800 1,195 0 1,931 3,920	
Budget Output: 000061 Management of Government Accounts         PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs         1 Local Government Public Accounts Committee meeting Not implemented         held         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211107 Boards, Committees and Council Allowances         221002 Workshops, Meetings and Seminars         221017 Membership dues and Subscription fees.         227001 Travel inland	Approved Budget 6,200 8,882 500 7,820	UShs Thousand Spen 800 1,195 ( 1,931	
Budget Output: 000061 Management of Government Accounts         PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs         1 Local Government Public Accounts Committee meeting Not implemented held         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211107 Boards, Committees and Council Allowances         221002 Workshops, Meetings and Seminars         221017 Membership dues and Subscription fees.         227001 Travel inland         Total for Budget Output	Approved Budget 6,200 8,882 500 7,820 23,402	UShs Thousand Spen 800 1,195 ( 1,931 3,920	
Budget Output: 000061 Management of Government Accounts         PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs         1 Local Government Public Accounts Committee meeting Not implemented held         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211107 Boards, Committees and Council Allowances         221002 Workshops, Meetings and Seminars         221017 Membership dues and Subscription fees.         227001 Travel inland         Total for Budget Output Wage	Approved Budget           6,200           8,882           500           7,820           23,402           0	UShs Thousand Spen 800 1,195 ( 1,931 3,920 (	
Budget Output: 000061 Management of Government Accounts         PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs         1 Local Government Public Accounts Committee meeting Not implemented held         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211107 Boards, Committees and Council Allowances         221002 Workshops, Meetings and Seminars         221017 Membership dues and Subscription fees.         227001 Travel inland         Total for Budget Output         Wage Non-Wage	Approved Budget 6,200 8,882 500 7,820 23,402 0 23,402	UShs Thousand Spen 800 1,193 ( 1,93 3,920 ( 3,920	
Budget Output: 000061 Management of Government Accounts         PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs         1 Local Government Public Accounts Committee meeting Not implemented held         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211107 Boards, Committees and Council Allowances         221002 Workshops, Meetings and Seminars         221017 Membership dues and Subscription fees.         227001 Travel inland         Total for Budget Output         Wage         Non-Wage         GoU Dev	Approved Budget 6,200 8,882 500 7,820 23,402 0 23,402 0	UShs Thousand Spen 800 1,193 ( 1,93 3,920 ( ( 3,920 ( (	

Non-Wage	201,831	22,614
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		
3 monthly farmer outreach visits conducted by extension staff in all the six lower local governments		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	520,500	130,014
Total for Budget Output	520,500	130,014
Wage	520,500	130,014
Non-Wage	0	(
GoU Dev	0	(
Ext Finance	0	(
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed	and operationalised	
1 NA		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed	and operationalised	
3 NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
211101 General Staff Salaries	201,210	49,874
	1 000	(
212103 Incapacity benefits (Employees)	1,000	
	19,559	(
212103 Incapacity benefits (Employees)		

### Department: 040 Production and Marketing

	Dutputs Achieved by of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,250	0
221012 Small Office Equipment	1,250	C
222001 Information and Communication Technology Services.	1,050	0
224003 Agricultural Supplies and Services	13,320	0
227001 Travel inland	25,896	680
227004 Fuel, Lubricants and Oils	4,590	0
228002 Maintenance-Transport Equipment	6,450	0
Total for Budget Out	out 277,025	50,554
W	age 201,210	49,874
Non-W	age 20,000	680
GoU	Dev 0	0
Ext Fina	nce 55,815	0
Total for Departm	ent 797,525	180,568
W	nge 721,710	179,888
Non-W	age 20,000	680
GoUI	Dev 0	0
Ext Fina	nce 55,815	C

#### Department: 050 Health

Department: 050 Health				
Annual Planned Outputs Cumu	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Service Area: 10 Primary HealthCare				
Programme: 12 Human Capital Development				
SubProgramme: 02 Population Health, Safety and Management				
Budget Output: 320165 Primary Health care services				
PIAP Output: 1203010501 Basket of 41 essential medicines availed.				
7500 OPD attendance in health facilities				
PIAP Output: 1203010507 Human resources recruited to fill vacant posts				
NA				
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	ılative		UShs Thousand	
Item		Approved Budget	Spent	
211101 General Staff Salaries		3,115,410	778,832	
263308 Sector Conditional Grant (Non-Wage)		303,474	75,868	
Total for Budg	get Output	3,418,884	854,701	
	Wage	3,115,410	778,832	
	Non-Wage	303,474	75,868	
	GoU Dev	0	C	
H	Ext Finance	0	0	
Service Area: 30 Health Management and Supervision				
Programme: 12 Human Capital Development				
SubProgramme: 02 Population Health, Safety and Management				
Budget Output: 120007 Support Services				
PIAP Output: 1203010506 Governance and management structures reform	ed and function	nal		
4 Health Unit Management Committees trained and equipped				
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	ılative		UShs Thousana	
Item		Approved Budget	Spent	
212103 Incapacity benefits (Employees)		500	125	
221002 Workshops, Meetings and Seminars		16,220	1,750	
221009 Welfare and Entertainment		1,500	375	
221011 Printing, Stationery, Photocopying and Binding		3,595	895	

### Department: 050 Health

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs		UShs Thousand	
Item		Approved Budget	Spen
221012 Small Office Equipment		1,474	368
222001 Information and Communication Technology Services.		9,600	400
225204 Monitoring and Supervision of capital work		10,025	(
227001 Travel inland		26,292	2,978
227004 Fuel, Lubricants and Oils		10,509	(
228001 Maintenance-Buildings and Structures		90,226	(
228002 Maintenance-Transport Equipment		16,769	(
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,500	250
Total for Budget	Output	189,209	7,141
	Wage	0	(
No	n-Wage	58,959	7,14
G	oU Dev	130,251	(
Ext	Finance	0	(
Budget Output: 320066 Health System Strengthening			
PIAP Output: 1203011501 Improve population health, safety and managemen	t		
10 Health Workers at district headquarters remunerated for 3 months			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat Outputs	ive		UShs Thousand
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		217,193	(
221011 Printing, Stationery, Photocopying and Binding		8,600	(
222001 Information and Communication Technology Services.		127,020	(
227001 Travel inland		740,100	(
227004 Fuel, Lubricants and Oils		47,124	(
273101 Medical expenses (To general public)		183,997	(
Total for Budget	Output	1,324,034	(
	Wage	0	(

Non-Wage

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# Quarter 1

0

0

### Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by I End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	1,324,034	0
Total	for Department	4,932,127	861,842
	Wage	3,115,410	778,832
	Non-Wage	362,433	83,009
	GoU Dev	130,251	0
	Ext Finance	1,324,034	0

**Annual Planned Outputs** 

**Department:** 060 Education

Service Area: 10 Pre-Primary and Pr	rimary Education		
Programme: 12 Human Capital Dev	elopment		
SubProgramme: 01 Education,Sport	ts and skills		
Budget Output: 320157 Primary Edu	ucation Services		
N / A			
Cumulative Expenditures made by t	he End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs			
Item		<b>Approved Budget</b>	Spent
211101 General Staff Salaries		2,458,042	613,505
	Total for Budget Output	2,458,042	613,505
	Wage	2,458,042	613,505
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320162 Capitation (	Primary)		
PIAP Output: 1202010801 Basic Rec	quirements and Minimum standards met by schoo	ls and training institutions	
622,108,691.75	NA		
	he End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non	n-Wage)	535,192	178,397
	Total for Budget Output	535,192	178,397
	Wage	0	0
	Non-Wage	535,192	178,397
	GoU Dev	0	C
	Ext Finance	0	0
Service Area: 20 Secondary Education	on		
Programme: 12 Human Capital Dev	elopment		
SubProgramme: 01 Education,Sport	ts and skills		

**Cumulative Outputs Achieved by** 

**End of Quarter** 

Budget Output: 320158 Capitation (Secondary)

### Quarter 1

**Reasons for Variation in** 

performance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Delive Outputs	er Cumulative		UShs Thousand	
Item		Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)		191,868	63,956	
Total	for Budget Output	191,868	63,956	
	Wage	0	0	
	Non-Wage	191,868	63,956	
	GoU Dev	0	0	
	Ext Finance	0	0	
Programme: 18 Development Plan Implementation				
SubProgramme: 02 Resource Mobilization and Budgeting				
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform	n Programme			
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	628,956	150,656
Total for Budget Output	628,956	150,656
Wage	628,956	150,656
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		

#### **Budget Output: 000023 Inspection and Monitoring**

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

42 Primary and 6 Secondary schools inspected termly and report submitted to Committee responsible for Education and ESA3 Termly

#### **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	Spent		
221002 Workshops, Meetings and Seminars	2,640	660		
227001 Travel inland	23,296	2,173		
227004 Fuel, Lubricants and Oils	1,000	250		
228002 Maintenance-Transport Equipment	400	100		
Total for Budget Outpu	t 27,336	3,183		
Wag	e 0	0		
Non-Wag	e 16,336	3,183		
GoU De	v 11,000	0		
Ext Finance	e 0	0		
Budget Output: 320003 Assets and Facilities Management				
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by scho	ools and training institutions			
Gopele Seed Secondary School Constructed in Gimara Sub- NA County.				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand		
Item	Approved Budget	Spent		
228001 Maintenance-Buildings and Structures	135,560	0		
312121 Non-Residential Buildings - Acquisition	465,782	0		
Total for Budget Output	t 601,342	0		
Wag	e 0	0		

Non-Wage

GoU Dev

Ext Finance

#### **Budget Output: 320016 Management of Education Services**

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

1 Quarterly monitoring visits conducted to Schools

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

Asset Registers for each School updated.

0

0

0

0

0

601,342

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

Annual Planned Outputs	Cumulative Outp End of (		Reasons for Variation in performance
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
One Gopele Secondary School Constructed in Gimara Sub- NA County.			
Cumulative Expenditures made by the End of the Quarter to Del Outputs	iver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		115,603	28,895
212103 Incapacity benefits (Employees)		1,000	0
221008 Information and Communication Technology Supplies.		1,300	0
221011 Printing, Stationery, Photocopying and Binding		2,853	0
221012 Small Office Equipment		147	0
222001 Information and Communication Technology Services.		2,700	0
227001 Travel inland		10,638	2,477
227004 Fuel, Lubricants and Oils		4,000	838
228001 Maintenance-Buildings and Structures		100,538	3,510
228002 Maintenance-Transport Equipment		10,000	2,300
273102 Incapacity, death benefits and funeral expenses		1,000	0
Tota	al for Budget Output	249,779	38,019
	Wage	115,603	28,895
	Non-Wage	134,176	9,124
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

Athletics competition conducted in Primary Schools.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	23,300	5,325

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### Department: 060 Education

•	-	uts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	e		UShs Thousand
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		1,500	375
228002 Maintenance-Transport Equipment		1,500	375
Total for Budget O	ıtput	32,000	7,075
	Wage	0	0
Non-	Wage	32,000	7,075
Gol	Dev	0	0
Ext Fin	nance	0	0
SubProgramme: 04 Labour and employment services         Budget Output: 010008 Capacity Strengthening			

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	171,000	0
Total for Budget Output	171,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	171,000	0
Total for Department	4,895,514	1,054,791
Wage	3,202,601	793,056
Non-Wage	909,572	261,735
GoU Dev	612,342	0
Ext Finance	171,000	0

### Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Output End of Qu	•	Reasons for Variation in performance
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Servi	ices		
SubProgramme: 03 Transport Infrastructure and Services Dev	elopment	-	-
Budget Output: 260009 Road Maintenance			
N / A			
Cumulative Expenditures made by the End of the Quarter to D Outputs	enver Cumulative		UShs Thousand
Item		Approved Budget	Spen
		((2, (22)	•
263402 Transfer to Other Government Units		662,632	
	otal for Budget Output	<u> </u>	
	otal for Budget Output Wage		
263402 Transfer to Other Government Units		662,632	
	Wage	<b>662,632</b> 0	

#### Budget Output: 260010 Road Rehabilitation

N/A

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

Ext Finance

0

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	6,100	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,500	0
223004 Guard and Security services	2,400	0
223005 Electricity	1,000	0
223006 Water	1,000	0

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0

#### Department: 070 Roads and Engineering

Annual Planned Outputs Cumulative Outp End of C		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	105,246	0
227004 Fuel, Lubricants and Oils	323,854	0
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	45,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	292,159	0
312131 Roads and Bridges - Acquisition	201,740	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040102 Infrastructure/utility corridor acquired		
2 Community Resource Centres and 2 Markets constructed		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained	to facilitate market access	
80 Kms of Community Access Road Routinely Maintained		
PIAP Output: 09040203 Acquisition and use of transport planning systems increased		
1 NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	240,600	35,776
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,108	0
224010 Protective Gear	2,000	0
227004 Fuel, Lubricants and Oils	4,500	0
Total for Budget Output	300,208	35,776

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35,776

240,600

### Quarter 1

UShs Thousand

#### Department: 070 Roads and Engineering

Annual Planned Outputs C	umulative Outp End of (	outs Achieved by Quarter	Reasons for Variation in performance
	Non-Wage	59,608	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 260009 Road Maintenance** N/A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	36,691	0
282301 Transfers to Government Institutions	16,300	0
Total for Budget Output	52,991	0
Wage	0	0
Non-Wage	52,991	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 15 Community Mobilization And Mindset Change		

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulativ Outputs	ve	UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,200	1,280
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	35,000	0
221003 Staff Training	3,600	0
221008 Information and Communication Technology Supplies.	2,400	600
221011 Printing, Stationery, Photocopying and Binding	10,100	0
221012 Small Office Equipment	2,500	0
227001 Travel inland	64,896	4,020

### Department: 070 Roads and Engineering

		outs Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		42,450	0
228002 Maintenance-Transport Equipment		21,990	0
312121 Non-Residential Buildings - Acquisition		2,228,890	3,766
Total for Budget Ou	tput	2,436,026	9,666
V	Vage	0	0
Non-V	Vage	0	0
GoU	Dev	2,436,026	9,666
Ext Fin	ance	0	0
Total for Department	nent	4,451,857	45,442
V	Vage	240,600	35,776
Non-W	Vage	775,231	0
GoU	Dev	3,436,026	9,666
Ext Fin	ance	0	0

### Department: 080 Water

	С	umulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanita	ition		
Programme: 06 Natural Resources, Environmen	t, Climate Change, La	nd And Water	
SubProgramme: 03 Water Resources Manageme	ent		
Budget Output: 000006 Planning and Budgeting	services		
PIAP Output: 06010105 Degraded water catchm	ents protected and rest	tored through implementation of catch	ment management measures
01 New water sources developed	NA		
PIAP Output: 06010120 Water resources data (	Quantity & Quality) col	llected and assessed	
01 Quarterly Data collection on functionality of wa points and its management committee and analysis conducted	ter NA		
Cumulative Expenditures made by the End of th Outputs	e Quarter to Deliver C	umulative	UShs Thousand
Item		Approved Bu	dget Spent
Item 211101 General Staff Salaries			dget Spent ,400 13,095
	ng allowances)	80	
211101 General Staff Salaries	ng allowances)	80	,400 13,095 ,600 0
211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sittin	-	80	,400 13,095 ,600 0 ,396 1,810
<ul><li>211101 General Staff Salaries</li><li>211106 Allowances (Incl. Casuals, Temporary, sittin</li><li>221002 Workshops, Meetings and Seminars</li></ul>	-	80	,400     13,095       ,600     0       ,396     1,810       242     60
<ul> <li>211101 General Staff Salaries</li> <li>211106 Allowances (Incl. Casuals, Temporary, sittine</li> <li>221002 Workshops, Meetings and Seminars</li> <li>221008 Information and Communication Technology</li> </ul>	gy Supplies.	80 3 18	,400       13,095         ,600       0         ,396       1,810         242       60         800       0
211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sittin 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technolog 221009 Welfare and Entertainment	gy Supplies. ding	80 3 18 2	,400       13,095         ,600       0         ,396       1,810         242       60         800       0
211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sittin 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technolog 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Bin	gy Supplies. ding gy Services.	80 3 18 2 1	,400       13,095         ,600       0         ,396       1,810         242       60         800       0         ,000       450
<ul> <li>211101 General Staff Salaries</li> <li>211106 Allowances (Incl. Casuals, Temporary, sittine</li> <li>221002 Workshops, Meetings and Seminars</li> <li>221008 Information and Communication Technology</li> <li>221009 Welfare and Entertainment</li> <li>221011 Printing, Stationery, Photocopying and Bine</li> <li>222001 Information and Communication Technology</li> </ul>	gy Supplies. ding gy Services.	80 3 18 2 1 20	,400       13,095         ,600       0         ,396       1,810         242       60         800       0         ,000       450         ,030       0         ,236       0
<ul> <li>211101 General Staff Salaries</li> <li>211106 Allowances (Incl. Casuals, Temporary, sittine</li> <li>221002 Workshops, Meetings and Seminars</li> <li>221008 Information and Communication Technology</li> <li>221009 Welfare and Entertainment</li> <li>221011 Printing, Stationery, Photocopying and Bine</li> <li>222001 Information and Communication Technology</li> <li>225204 Monitoring and Supervision of capital work</li> </ul>	gy Supplies. ding gy Services.	80 3 18 2 1 20 29	,400       13,095         ,600       0         ,396       1,810         242       60         800       0         ,000       450         ,030       0         ,236       0
211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sittin 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technolog 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Bin 222001 Information and Communication Technolog 225204 Monitoring and Supervision of capital work 227001 Travel inland	gy Supplies. ding gy Services.	80 3 18 2 1 20 29 6	,400       13,095         ,600       0         ,396       1,810         242       60         800       0         ,000       450         ,030       0         ,236       0         ,107       3,775
<ul> <li>211101 General Staff Salaries</li> <li>211106 Allowances (Incl. Casuals, Temporary, sittine</li> <li>221002 Workshops, Meetings and Seminars</li> <li>221008 Information and Communication Technology</li> <li>221009 Welfare and Entertainment</li> <li>221011 Printing, Stationery, Photocopying and Bine</li> <li>222001 Information and Communication Technology</li> <li>225204 Monitoring and Supervision of capital work</li> <li>227001 Travel inland</li> <li>227004 Fuel, Lubricants and Oils</li> </ul>	gy Supplies. ding gy Services.	80 3 18 2 1 20 29 6 9	,400       13,095         ,600       0         ,396       1,810         242       60         800       0         ,000       450         ,030       0         ,236       0         ,107       3,775         ,000       0
211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sittin 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technolog 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Bin 222001 Information and Communication Technolog 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	gy Supplies. ding gy Services.	80 3 18 2 1 20 29 6 9 14	,400       13,095         ,600       0         ,396       1,810         242       60         800       0         ,000       450         ,030       0         ,236       0         ,107       3,775         ,000       0         ,608       0         ,815       0
211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sittin 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technolog 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Bin 222001 Information and Communication Technolog 225204 Monitoring and Supervision of capital work 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment 263311 Transitional Development Grant	gy Supplies. ding gy Services.	80 3 18 2 1 20 29 6 9 14 65	,400       13,095         ,600       0         ,396       1,810         242       60         800       0         ,000       450         ,030       0         ,236       0         ,107       3,775         ,000       0         ,608       0         ,815       0

	116,426	0
Total for Budget Output	432,326	19,190
Wage	80,400	13,095
Non-Wage	63,676	6,095
GoU Dev	215,251	0
Ext Finance	73,000	0

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Total for Department	432,326	19,190
Wage	80,400	13,095
Non-Wage	63,676	6,095
GoU Dev	215,251	0
Ext Finance	73,000	0

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

Annual Planned Outputs Cum	Cumulative Outputs Achieved by End of Quarter		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	1 developed.			
1 Quarterly supervision and mentoring visits conducted				
PIAP Output: 06060601 Strategy for NDP III implementation coordination	1 developed.			
NA				
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	ulative		UShs Thousand	
Cumulative Expenditures made by the End of the Quarter to Deliver Cum	ulative	Approved Budget	UShs Thousand	
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	ulative	Approved Budget 16,382		
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item	ulative		Spen	
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item 221002 Workshops, Meetings and Seminars	ulative	16,382	<b>Spen</b> 3,81	
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland		16,382 6,588	<b>Spen</b> 3,819 1,64	
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils		16,382 6,588 2,000	<b>Spen</b> 3,819 1,64' 750	
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	get Output	16,382 6,588 2,000 24,970	Spen 3,819 1,64 750 6,210	
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	get Output Wage	16,382 6,588 2,000 24,970 0	Spen 3,819 1,64' 750 6,210	
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Bud	get Output Wage Non-Wage	16,382 6,588 2,000 <b>24,970</b> 0 24,970	<b>Spen</b> 3,819 1,64 <sup>7</sup> 750 <b>6,21</b> 0 (6,210	
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Bud	get Output Wage Non-Wage GoU Dev	11 16,382 6,588 2,000 24,970 0 24,970 0	Spen 3,819 1,64 750 6,210 6,210	

1 Quarterly monitoring compliance conducted

227004 Fuel, Lubricants and Oils

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	200	0
221012 Small Office Equipment	245	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	5,312	1,328

327

1,800

### Quarter 1

FY 2023/24

### Department: 090 Natural Resources

Annual Planned Outputs Cumulative Outp End of C	· · · · · · · · · · · · · · · · · · ·	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	455	0
312231 Office Equipment - Acquisition	47,527	0
Total for Budget Output	55,639	1,655
Wage	0	0
Non-Wage	8,112	1,655
GoU Dev	47,527	0
Ext Finance	0	0
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through i	mplementation of catchment	management measures
		management measures
PIAP Output: 06010105 Degraded water catchments protected and restored through i NA		management measures
PIAP Output: 06010105 Degraded water catchments protected and restored through in NA PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and asse		management measures UShs Thousand
PIAP Output: 06010105 Degraded water catchments protected and restored through in NA PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and asse 2 Buffer zones demarcated and protected Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		
PIAP Output: 06010105 Degraded water catchments protected and restored through in NA PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and asse 2 Buffer zones demarcated and protected Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	ssed	UShs Thousana
PIAP Output: 06010105 Degraded water catchments protected and restored through i NA PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and asse 2 Buffer zones demarcated and protected Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	ssed Approved Budget	UShs Thousana Spent 55,084
PIAP Output: 06010105 Degraded water catchments protected and restored through in NA PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and asse 2 Buffer zones demarcated and protected Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries	ssed Approved Budget 225,800	UShs Thousana Spent 55,084 0
PIAP Output: 06010105 Degraded water catchments protected and restored through in NA PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and asse 2 Buffer zones demarcated and protected Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars	ssed Approved Budget 225,800 7,300	UShs Thousana Spent 55,084 ()
PIAP Output: 06010105 Degraded water catchments protected and restored through in NA PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and asse 2 Buffer zones demarcated and protected Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding	ssed Approved Budget 225,800 7,300 700	UShs Thousana Spent 55,084 0 0
PIAP Output: 06010105 Degraded water catchments protected and restored through in NA PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and asse 2 Buffer zones demarcated and protected Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	ssed Approved Budget 225,800 7,300 700 455	UShs Thousana 55,084 0 0 0 0
PIAP Output: 06010105 Degraded water catchments protected and restored through i NA PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and asse 2 Buffer zones demarcated and protected Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services.	ssed Approved Budget 225,800 7,300 700 455 900	UShs Thousand Spent 55,084 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
PIAP Output: 06010105 Degraded water catchments protected and restored through i NA PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and asse 2 Buffer zones demarcated and protected Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 227001 Travel inland	ssed Approved Budget 225,800 7,300 700 455 900 5,228	UShs Thousana Spent 55,084 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
PIAP Output: 06010105 Degraded water catchments protected and restored through i NA PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and asse 2 Buffer zones demarcated and protected Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils	ssed Approved Budget 225,800 7,300 700 455 900 5,228 3,000	UShs Thousana Spent 55,084 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
PIAP Output: 06010105 Degraded water catchments protected and restored through i NA PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and asse 2 Buffer zones demarcated and protected Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 227004 Fuel, Lubricants and Oils 228001 Maintenance-Buildings and Structures	ssed Approved Budget 225,800 7,300 7,300 700 455 900 5,228 3,000 5,172	UShs Thousand
PIAP Output: 06010105 Degraded water catchments protected and restored through i NA PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and asse 2 Buffer zones demarcated and protected Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance-Buildings and Structures 228002 Maintenance-Transport Equipment	ssed Approved Budget 225,800 7,300 700 455 900 5,228 3,000 5,172 1,545	UShs Thousana 55,084 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

# Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Non-Wage	25,000	400	
	GoU Dev	0	0	
	Ext Finance	0	0	
	Total for Department	331,410	63,355	
	Wage	225,800	55,084	
	Non-Wage	58,082	8,271	
	GoU Dev	47,527	0	
	Ext Finance	0	0	

FY 2023/24

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Service Area: 10 Community Mobilisation				
Programme: 12 Human Capital Development				
SubProgramme: 04 Labour and employment services				
Budget Output: 000006 Planning and Budgeting services				
N / A				
Cumulative Expenditures made by the End of the Quarter to Delive	er Cumulative		UShs Thousand	
Outputs			OShis Thousand	
Item		Approved Budget	Spen	
227001 Travel inland		1,000	153	
Total	for Budget Output	1,000	153	
	Wage	0	(	
	Non-Wage	1,000	15.	
	GoU Dev	0	(	
	Ext Finance	0	(	
Service Area: 20 Empowerment and Mindset Change				
Programme: 12 Human Capital Development				
SubProgramme: 03 Gender and Social Protection				
Budget Output: 320141 Empowerment and protection				
PIAP Output: 1204010404 Policy and legal framework on social pro	otection strengthened/de	eveloped		
Empowerment activities implemented especially funded by UNICEF				
Cumulative Expenditures made by the End of the Quarter to Delive Outputs	er Cumulative		UShs Thousand	
Item		Approved Budget	Spen	

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	110,255	5,087
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	87,000	0
227004 Fuel, Lubricants and Oils	5,500	0
Total for Budget Output	236,255	5,087

# Quarter 1

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

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	236,255	5,08
Budget Output: 320146 Support to special interest Groups			
PIAP Output: 1204010302 Social care programs implement	ed		
N	A		
PIAP Output: 1204010404 Policy and legal framework on se	ocial protection strengthen	ed/developed	
1 N.	A		
Cumulative Expenditures made by the End of the Quarter t Outputs	to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
Item 221002 Workshops, Meetings and Seminars		Approved Budget 3,408	_
221002 Workshops, Meetings and Seminars		3,408	18
221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies.		3,408 2,103	18 10
221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding		3,408 2,103 800	18
221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services.		3,408 2,103 800 100	18 10 1,27
221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland		3,408 2,103 800 100 15,105	18 10 1,27 5
<ul> <li>221002 Workshops, Meetings and Seminars</li> <li>221008 Information and Communication Technology Supplies.</li> <li>221011 Printing, Stationery, Photocopying and Binding</li> <li>222001 Information and Communication Technology Services.</li> <li>227001 Travel inland</li> <li>227004 Fuel, Lubricants and Oils</li> </ul>		3,408 2,103 800 100 15,105 5,143	Spen 18 10 1,27 5
<ul> <li>221002 Workshops, Meetings and Seminars</li> <li>221008 Information and Communication Technology Supplies.</li> <li>221011 Printing, Stationery, Photocopying and Binding</li> <li>222001 Information and Communication Technology Services.</li> <li>227001 Travel inland</li> <li>227004 Fuel, Lubricants and Oils</li> <li>228002 Maintenance-Transport Equipment</li> </ul>		3,408 2,103 800 100 15,105 5,143 4,000	18 10 1,27 5
<ul> <li>221002 Workshops, Meetings and Seminars</li> <li>221008 Information and Communication Technology Supplies.</li> <li>221011 Printing, Stationery, Photocopying and Binding</li> <li>222001 Information and Communication Technology Services.</li> <li>227001 Travel inland</li> <li>227004 Fuel, Lubricants and Oils</li> <li>228002 Maintenance-Transport Equipment</li> </ul>		3,408 2,103 800 100 15,105 5,143 4,000 201,504	18 10 1,27 5 1,62
<ul> <li>221002 Workshops, Meetings and Seminars</li> <li>221008 Information and Communication Technology Supplies.</li> <li>221011 Printing, Stationery, Photocopying and Binding</li> <li>222001 Information and Communication Technology Services.</li> <li>227001 Travel inland</li> <li>227004 Fuel, Lubricants and Oils</li> <li>228002 Maintenance-Transport Equipment</li> </ul>	Total for Budget Output	3,408 2,103 800 100 15,105 5,143 4,000 201,504 <b>232,163</b>	18 10 1,27 5 <b>1,62</b>
<ul> <li>221002 Workshops, Meetings and Seminars</li> <li>221008 Information and Communication Technology Supplies.</li> <li>221011 Printing, Stationery, Photocopying and Binding</li> <li>222001 Information and Communication Technology Services.</li> <li>227001 Travel inland</li> <li>227004 Fuel, Lubricants and Oils</li> <li>228002 Maintenance-Transport Equipment</li> </ul>	Total for Budget Output Wage	3,408 2,103 800 100 15,105 5,143 4,000 201,504 <b>232,163</b> 0	18 10 1,27 5

Budget Output: 000006 Planning and Budgeting services

N / A

<b>VOTE: 913</b>	Obongi District
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# Department: 100 Community Based Services

Annual Planned Outputs Cun	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	umulative Expenditures made by the End of the Quarter to Deliver Cumulative Putputs			
Item		Approved Budget	Spent	
211101 General Staff Salaries		115,823	19,120	
Total for Bu	dget Output	115,823	19,120	
	Wage	115,823	19,120	
	Non-Wage	0	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
Total for	Department	585,241	25,984	
	Wage	115,823	19,120	
	Non-Wage	31,659	1,777	
	GoU Dev	201,504	0	
	Ext Finance	236,255	5,087	

#### FY 2023/24

**Department:** 110 Planning

#### **Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter** performance Service Area: 10 Planning and Statistics **Programme: 14 Public Sector Transformation** SubProgramme: 01 Strengthening Accountability Budget Output: 000013 HIV/AIDS Mainstreaming PIAP Output: 14040401 Budget priorities aligned to programme plans 2 HIV/AIDS training seesions conducted NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** Item **Approved Budget** Spent 221002 Workshops, Meetings and Seminars 20.000 **Total for Budget Output** 20,000 0 Wage Non-Wage 20,000 GoU Dev 0 0 Ext Finance **Programme: 18 Development Plan Implementation** SubProgramme: 01 Development Planning, Research, Evaluation and Statistics **Budget Output: 000006 Planning and Budgeting services** PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments. 7 NA PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated. 1 NA PIAP Output: 1801051103 Functional community information system at parish level. 1 Quarterly Data for Parish Model collected, analyzed, There was insufficient Not implemented disseminated and stored releases PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues. 1 NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** Item **Approved Budget** Spent

211101 General Staff Salaries

1.935

1.935

0 1,935

0

0

**Quarter 1** 

**Reasons for Variation in** 

12.300

107.315

### Department: 110 Planning

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	UShs Thousand
	Approved Budget	
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,040	0
212103 Incapacity benefits (Employees)	430	0
221002 Workshops, Meetings and Seminars	98,513	20,686
221008 Information and Communication Technology Supplies.	8,500	0
221009 Welfare and Entertainment	2,693	0
221011 Printing, Stationery, Photocopying and Binding	15,085	414
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	13,680	186
227001 Travel inland	75,032	10,278
227004 Fuel, Lubricants and Oils	1,767	(
228002 Maintenance-Transport Equipment	2,500	(
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100	120
228004 Maintenance-Other Fixed Assets	15,000	C
Total for Budget Output	383,455	43,984
Wage	107,315	12,300
Non-Wage	69,048	10,998
GoU Dev	11,882	(
Ext Finance	195,210	20,686
Total for Department	403,455	45,919
Wage	107,315	12,300
Non-Wage	89,048	12,933
GoU Dev	11,882	(
Ext Finance	195,210	20,686

### Department: 120 Internal Audit

	e Outpund of Q	uts Achieved by uarter	Reasons for Variation in performance
Service Area: 10 Compliance			
Programme: 16 Governance And Security			
SubProgramme: 05 Anti-Corruption and Accountability			
Budget Output: 000061 Management of Government Accounts			
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs			
3 monthly compliance audit conducted NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulativ Outputs	re		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		30,524	7,506
221002 Workshops, Meetings and Seminars		4,000	0
221003 Staff Training		1,470	368
221008 Information and Communication Technology Supplies.		1,240	210
221011 Printing, Stationery, Photocopying and Binding		2,160	290
222001 Information and Communication Technology Services.		2,000	C
227001 Travel inland		15,999	2,000
227004 Fuel, Lubricants and Oils		4,000	250
228002 Maintenance-Transport Equipment		2,400	0
Total for Budget O	utput	63,793	10,623
	Wage	30,524	7,506
Non-	Wage	33,269	3,117
Gol	J Dev	0	C
Ext Fi	nance	0	C
Total for Depart	tment	63,793	10,623
	Wage	30,524	7,506
Non-	Wage	33,269	3,117
Gol	J Dev	0	C
Ext Fi	nance	0	(

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# Quarter 1

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

	puts Achieved by Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiative	s including drives/ campaigns	
1 Tourism tours to be conducted NA		
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)	500	(
221002 Workshops, Meetings and Seminars	1,500	(
221011 Printing, Stationery, Photocopying and Binding	300	(
222001 Information and Communication Technology Services.	400	
227001 Travel inland	1,000	(
227004 Fuel, Lubricants and Oils	800	(
Total for Budget Output	4,500	
Wage	0	(
Non-Wage	4,500	(
GoU Dev	0	(
Ext Finance	0	(
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301 Jobs created		
1 Market functionality meetings conducted NA		
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)	2,000	(
221002 Workshops, Meetings and Seminars	19,430	250
221009 Welfare and Entertainment	1,000	(

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

•	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	Spen
221011 Printing, Stationery, Photocopying and Binding	2,000	(
222001 Information and Communication Technology Services.	1,500	250
227001 Travel inland	26,780	25
227004 Fuel, Lubricants and Oils	3,000	25
Total for Budget Outpu	t 55,710	1,00
Wag	e 0	
Non-Wag	e 18,500	1,00
GoU De	v 0	
Ext Financ	e 37,210	
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational C	apacity	
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trad	le harmonized	
1 1 1	ic nai monizeu	
1 Training of Traders on Preservation and Marketing NA		
1 Training of Traders on Preservation and Marketing       NA         PIAP Output: 07030201 Product and market information systems developed		
1 Training of Traders on Preservation and Marketing       NA         PIAP Output: 07030201 Product and market information systems developed		UShs Thousand
1 Training of Traders on Preservation and Marketing       NA         PIAP Output: 07030201 Product and market information systems developed         1 Update of the Marketing information system       NA         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	UShs Thousand
1 Training of Traders on Preservation and Marketing       NA         PIAP Output: 07030201 Product and market information systems developed         1 Update of the Marketing information system       NA         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item		
1 Training of Traders on Preservation and Marketing       NA         PIAP Output: 07030201 Product and market information systems developed         1 Update of the Marketing information system       NA         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211101 General Staff Salaries	Approved Budget	<b>Spen</b> 7,83
1 Training of Traders on Preservation and Marketing       NA         PIAP Output: 07030201 Product and market information systems developed         1 Update of the Marketing information system       NA         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs       Deliver Cumulative Cumulative Cumulative Cumulative Cumulative Cumulative Systems         Item       211101 General Staff Salaries         212102 Medical expenses (Employees)       Deliver System	Approved Budget 80,167	<b>Sper</b> 7,83
1 Training of Traders on Preservation and Marketing       NA         PIAP Output: 07030201 Product and market information systems developed         1 Update of the Marketing information system       NA         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211101 General Staff Salaries         212102 Medical expenses (Employees)         221002 Workshops, Meetings and Seminars	Approved Budget 80,167 1,000	<b>Sper</b> 7,83
1 Training of Traders on Preservation and Marketing       NA         PIAP Output: 07030201 Product and market information systems developed       NA         1 Update of the Marketing information system       NA         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs       Deliver Cumulative Cumulative Cumulative Cumulative Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item       211101 General Staff Salaries         212102 Medical expenses (Employees)       221002 Workshops, Meetings and Seminars         221009 Welfare and Entertainment       Deliver Cumulative	Approved Budget 80,167 1,000 2,000	<b>Sper</b> 7,83
1 Training of Traders on Preservation and Marketing       NA         PIAP Output: 07030201 Product and market information systems developed         1 Update of the Marketing information system       NA         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs       NA         Item       211101 General Staff Salaries         212102 Medical expenses (Employees)       221002 Workshops, Meetings and Seminars         221009 Welfare and Entertainment       2210011 Printing, Stationery, Photocopying and Binding	Approved Budget 80,167 1,000 2,000 1,000	<b>Sper</b> 7,83 25
I Training of Traders on Preservation and Marketing       NA         PIAP Output: 07030201 Product and market information systems developed         I Update of the Marketing information system       NA         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs       NA         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs       NA         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs       NA         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs       NA         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs       NA         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs       NA         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs       NA         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs       NA         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs       NA         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs       NA         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs       NA         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs       NA         Cumulative Expenditures       Supplementer to Dutputs <td>Approved Budget 80,167 1,000 2,000 1,000 1,400</td> <td><b>Sper</b> 7,83 25 25</td>	Approved Budget 80,167 1,000 2,000 1,000 1,400	<b>Sper</b> 7,83 25 25
1 Training of Traders on Preservation and Marketing       NA         PIAP Output: 07030201 Product and market information systems developed         1 Update of the Marketing information system       NA         Output: 07030201 Product and market information systems developed         1 Update of the Marketing information system       NA         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211101 General Staff Salaries         212102 Medical expenses (Employees)       221002 Workshops, Meetings and Seminars         221009 Welfare and Entertainment       221011 Printing, Stationery, Photocopying and Binding         221012 Small Office Equipment       227001 Travel inland	Approved Budget 80,167 1,000 2,000 1,000 1,400 1,000	<b>Sper</b> 7,83 25 25 1,00
1 Training of Traders on Preservation and Marketing       NA         PIAP Output: 07030201 Product and market information systems developed         1 Update of the Marketing information system       NA         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget           80,167           1,000           2,000           1,000           1,000           1,000           6,000	Spen

### Quarter 1

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

•	Cumulative Outputs Achieved by End of Quarter	
Total for Budget Output	96,965	9,733
Wage	80,167	7,834
Non-Wage	16,798	1,899
GoU Dev	0	0
Ext Finance	0	0
Total for Department	157,175	10,733
Wage	80,167	7,834
Non-Wage	39,798	2,899
GoU Dev	0	0
Ext Finance	37,210	0

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

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000006 Planning and Budgeting service	s		
PIAP Output : 16060101 Policy, Planning, budgeting and	d Monitoring coordinated		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q
No. of Performance Reports produced	Number	12	3
PIAP Output : 16060522 Planning and budgeting report	ting undertaken		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q
Number of budget consultative meetings undertaken	Number	4	1
SubProgramme: 04 Access to Justice			
Budget Output: 000006 Planning and Budgeting service	s		
PIAP Output : 16020103 General Administation (utilitie	s, meetings, welfare, etc)		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q
Fully operational offices	Text	13	3
Service Area: 10 Financial Management and Accountab	ility (LG)		
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgetin	ng		
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved thro	ugh increased efficiency in r	evenue administration	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q
Number of integrity promotional campaigns conducted	Number	4	
Budget Output: 000061 Management of Government Ac	counts		
	trengthened		
PIAP Output : 18010102 Integrated debt management s	8		
PIAP Output : 18010102 Integrated debt management s PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q
PIAP Output Indicators		Planned 2023/24 Yes	Actuals By End Q
PIAP Output Indicators An updated debt management system in place	Indicator Measure Yes/No		Actuals By End Q
	Indicator Measure Yes/No Isfer Reform Programme	Yes	

Department: 020 Finance			
Service Area: 10 Financial Management and Accountab	ility (LG)		
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 produ	iced	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Jumber of Monitoring Reports produced on NDPIII	Percentage	4	
Budget Output: 000061 Management of Government Ac	counts		
PIAP Output : 18011608 Systems and Sanctions to enfor	rce commitment controls and	d prevent accumulation of don	nestic arrears in place
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	1	
	I	I	1
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitmen	t systems instituted in the Pu	ublic Service	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	s Percentage	100	
Programme: 16 Governance And Security		I	
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintaned	Percentage	85	
	•	- 1	
Budget Output: 000007 Procurement and Disposal Serv	ices		
Budget Output: 000007 Procurement and Disposal Serv PIAP Output : 16060508 Procurement and disposal of A			
		Planned 2023/24	Actuals By End Q1

Service Area: 20 Agricultural Production Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Coordination Budget Output: 000006 Planning and Budgeting services PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End 4 Number of fishers and fishing vessels licenced Number 350 Department: 050 Health Service Area: 30 Health Management and Supervision Programme: 02 Population Health, Safety and Management Budget Output: 1203011501 Improve population health, safety and management PIAP Output Indicators Indicators Indicator Measure Planned 2023/24 Actuals By End 4 No. of health workers trained to deliver KP friendly Percentage 80% Department: 060 Education Service Area: 10 Pre-Primary and Primary Education Programme: 01 Education,Sports and skills Budget Output: 320162 Capitation (Primary) PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End 4 No. of classrooms (1.5k) constructed to improve pupil-to- Programme: 01 Education,Sports and skills Budget Output: 320163 Engines Requirements and Minimum standards met by schools and training institutions PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End 4 No. of classrooms (1.5k) constructed to improve pupil-to- Programme: 01 Education,Sports and skills Budget Output: 320138 Deorts Development SubProgramme: 01 Education,Sports Management and Inspection Programme: 01 Education,Sports				
Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Coordination Budget Output: 000006 Planning and Budgeting services PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End 0 Number of fishers and fishing vessels licenced Number of S50 Department: 050 Health Service Area: 30 Health Management and Supervision Programme: 02 Population Health, Safety and Management Budget Output: 1203011501 Improve population health, safety and management PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End 0 No. of health workers trained to deliver KP friendly Percentage 80% Department: 060 Education Service Area: 10 Pre-Primary and Primary Education Programme: 01 Education,Sports and skills Budget Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End 0 No. of classrooms (1.5k) constructed to improve pupil-lo- Percentage PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End 0 No. of classrooms (1.5k) constructed to improve pupil-lo- Percentage PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions PIAP Output: 1202010801 Basic Requirements and Minimum	Department: 040 Production and Marketing			
SuPProgramme: 01 Institutional Strengthening and Coordination Budget Output: 000006 Planning and Budgeting services PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End 4 Number of fishers and fishing vessels licenced Number Operational Strengthening and Budgeting service Area: 30 Health Management and Supervision Programme: 02 Population Health, Safety and Management SuPPogramme: 02 Population Health, Safety and Management Budget Output: 320066 Health System Strengthening PIAP Output Indicators Indicators Indicator Measure Planned 2023/24 Actuals By End 4 No. of health workers trained to deliver KP friendly Percentage 80% Department: 600 Education Service Area: 10 Pre-Primary and Primary Education Programme: 12 Human Capital Development SuPProgramme: 12 Human Capital Development SuProgramme: 12 Human Capital Development SuProgramme: 12 Human Capital Development SuProgramme: 12 Human Capital Development Service Area: 10 Pre-Primary and Primary Education Programme: 12 Human Capital Development SuProgramme: 12 Human Capital Deve	Service Area: 20 Agricultural Production			
Budget Output : 000006 Planning and Budgeting services         PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised       Planned 2023/24       Actuals By End 0         Number of fishers and fishing vessels licenced       Number       350       Actuals By End 0         Department: 050 Health       Service Area: 30 Health Management and Supervision       Forgramme: 12 Human Capital Development         SubProgramme: 02 Population Health, Safety and Management       Budget Output : 320066 Health System Strengthening       Planned 2023/24       Actuals By End 0         PIAP Output Indicators       Indicator Measure       Planned 2023/24       Actuals By End 0         SubProgramme: 02 Population Health, Safety and Management       Budget Output : 1203011501 Improve population health, safety and management       Planned 2023/24       Actuals By End 0         No. of health workers trained to deliver KP friendly       Percentage       80%       Actuals By End 0         SubProgramme: 12 Human Capital Development       SubProgramme: 12 Human Capital Development       SubProgramme: 12 Human Capital Development       No. of health workers trained to deliver KP friendly       Percentage       80%       Actuals By End 0         PlaP Output 1: 320162 Capitation (Primary)       PlaP Output 1: 320162 Capitation (Primary)       PlaP Output Indicators       Indicator Measure       Planned 2023/24       Actuals By End 0	Programme: 01 Agro-Industrialization			
PIP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised       Planned 2023/24       Actuals By End 0         Number of fishers and fishing vessels licenced       Number       350       Actuals By End 0         Department: 050 Health       Service Area: 30 Health Management and Supervision       Service Area: 30 Health Management and Supervision       Service Area: 30 Health Management and Supervision         Budget Output: 220066 Health, Safety and Management       SubProgramme: 02 Population Health, Safety and Management       Supervision         PIAP Output 1 idicators       Indicator Measure       Planned 2023/24       Actuals By End 0         No. of health workers trained to deliver KP friendly       Percentage       80%       Sof         Department: 26 Moutput indicators       Indicator Measure       Planned 2023/24       Actuals By End 0         No. of health workers trained to deliver KP friendly       Percentage       80%       Sof         Department: 26 Mount and Primary Education       Service Area: 10 Pre-Primary and Primary Education       Service Area: 10 Pre-Primary and Primary Education       Service Area: 10 Pre-Primary and Primary Education         SubProgramme: 12 Human Capital Development       SubProgramme: 12 Human Capital Development       SubProgramme: 12 Human Capital Development       Service Area: 40 Education&Sports and skills         Budget Output: 320162 Capitation (Primary)       Precentage	SubProgramme: 01 Institutional Strengthening and Coo	ordination		
PLAP Output Indicators       Indicator Measure       Planned 2023/24       Actuals By End 6         Number of fishers and fishing vessels licenced       Number       350       350         Department: 050 Health       Service Area: 30 Health Management and Supervision       Service Area: 30 Health Management and Supervision       Service Area: 30 Health Management and Supervision         Programme: 12 Human Capital Development       SubProgramme: 02 Population Health, Safety and Management       Supervision         Budget Output: 320066 Health System Strengthening       FlatPoutput Indicators       Indicator Measure       Planned 2023/24       Actuals By End 6         No. of health workers trained to deliver KP friendly       Percentage       80%       Actuals By End 6         No. of health workers trained to deliver KP friendly       Percentage       80%       Actuals By End 6         PlatP Output Indicators       Indicator Measure       Planned 2023/24       Actuals By End 6         No. of health workers trained to deliver KP friendly       Percentage       80%       Actuals By End 6         No. of classrooms (1 Education, Sports and skills       Budget Output: 320162 Capitation (Primary)       Planned 2023/24       Actuals By End 6         No. of classrooms (1.5k) constructed to improve pupil-to-       Percentage       Classroom : Pupil Ratio at       Service Area: 40 Education& Sports Management and Inspection <t< td=""><td>Budget Output: 000006 Planning and Budgeting service</td><td>\$</td><td></td><td></td></t<>	Budget Output: 000006 Planning and Budgeting service	\$		
Number of fishers and fishing vessels licenced Number 350 Department: 050 Health Service Area: 30 Health Management and Supervision Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320066 Health System Strengthening PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End No. of health workers trained to deliver KP friendly Percentage Service Area: 10 Pre-Primary and Primary Education Programme: 01 Education,Sports and skills Budget Output: 320162 Capitation (Primary) PIAP Output I 120201801 Basic Requirements and Minimum standards met by schools and training institutions PIAP Output: 120201801 Basic Requirements and Miniser Service Area: 40 Education&Sports Management and Inspection Programme: 01 Education&Sports Management and Inspection Programme: 12 Human Capital Development SubProgramme: 12 Education&Sports Management and Inspection PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End No. of classrooms (1.5k) constructed to improve pupil-to- Programme: 12 Human Capital Development SubProgramme: 12 Human Capital Development SubProgramme: 12 Education&Sports Management and Inspection PIAP Output 1: 202020801 Regional Sports Management and Inspection Programme: 12 Education&Sports Manag	PIAP Output : 01060203 Enabled agricultural extension	supervision system develope	ed and operationalised	
Department: 050 Health Service Area: 30 Health Management and Supervision Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320066 Health System Strengthening PIAP Output : 1203011501 Improve population health, safety and management No. of health workers trained to deliver KP friendly Percentage No. of health workers trained to deliver KP friendly Department: 060 Education Service Area: 10 Pre-Primary and Primary Education Programme: 01 Education,Sports and skills Budget Output : 120201801 Basic Requirements and Minimum standards met by schools and training institutions PIAP Output Indicators Indicator Measure PIAP Output : 120201801 Basic Requirements and Minimum standards met by schools and training institutions Service Area: 40 Education&Sports Management and Inspection Programme: 12 Human Capital Development SubProgramme: 12 Human Capital Development and Inspection PIAP Output : 120201080 Imagement and Minimum standards met by schools and training institutions PIAP Output : 120201801 Basic Requirements and Minimum standards met by schools and training institutions PIAP Output : 120201801 Basic Requirements and Minimum standards met by schools and training institutions PIAP Output : 120201801 Basic Requirement and Inspection Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports Management and Inspection Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports Management and Inspection Programme: 12 Human Capital Development SubProgramme: 12 Human Capital Development SubProgramme: 12 Human Capital Development Programme: 12 Human Capital Development and Oversight PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported PIAP Output Indicators PIAP Output I Indicators PIAP Output I Indicators PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported PIAP Output Indicators PIAP Output I Indicators PIAP O	PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Service Area: 30 Health Management and Supervision Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320066 Health System Strengthening PIAP Output : 1203011501 Improve population health, safety and management PIAP Output : 1203011501 Improve population health, safety and management No. of health workers trained to deliver KP friendly Percentage No. of health workers trained to deliver KP friendly Percentage Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End of Service Area: 40 Education,Sports Management and Inspection Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports Management and Inspection Programme: 12 Human Capital Development Service Area: 40 Education,Sports Management and Inspection Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports Management and Inspection Programme: 12 Human Capital Development SubProgramme: 12 Human Capital Development	Number of fishers and fishing vessels licenced	Number	350	
Programme: 12 Human Capital Development         SubProgramme: 02 Population Health, Safety and Management         Budget Output: 320066 Health System Strengthening         PIAP Output : 1203011501 Improve population health, safety and management         PIAP Output Indicators       Indicator Measure         PIAP Output Indicators       Indicator Measure         PIAP Output Indicators       Indicator Measure         No. of health workers trained to deliver KP friendly       Percentage         Boogramme: 10 Education       Service Area: 10 Pre-Primary and Primary Education         Programme: 01 Education,Sports and skills       Budget Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions         PIAP Output Indicators       Indicator Measure       Planned 2023/24       Actuals By End Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions         PIAP Output Indicators       Indicator Measure       Planned 2023/24       Actuals By End Output : 1202010801 Basic Requirement and Inspection         Programme: 12 Human Capital Development       Percentage       Classroom : Pupil Ratio at         Service Area: 40 Education&Sports Management and Inspection       Programme: 12 Human Capital Development       SubProgramme: 01 Education&Sports and skills         Budget Output: 320038 Sports Development       SubProgramme: 01 Education,Sports and skills       Budget Output: 320038 Roor	Department: 050 Health			
SubProgramme: 02 Population Health, Safety and Management         Budget Output: 320066 Health System Strengthening         PIAP Output : 1203011501 Improve population health, safety and management         PIAP Output Indicators       Indicator Measure       Planned 2023/24       Actuals By End         No. of health workers trained to deliver KP friendly       Percentage       80%       Actuals By End         Department: 060 Education       Service Area: 10 Pre-Primary and Primary Education       Programme: 11 Human Capital Development         SubProgramme: 01 Education,Sports and skills       Budget Output: 320162 Capitation (Primary)       Planned 2023/24       Actuals By End         PIAP Output Indicators       Indicator Measure       Planned 2023/24       Actuals By End         SubProgramme: 01 Education,Sports and skills       Budget Output: 320162 Capitation (Primary)       Planned 2023/24       Actuals By End         PIAP Output Indicators       Indicator Measure       Planned 2023/24       Actuals By End         No. of classrooms (1.5k) constructed to improve pupil-to-       Percentage       Classroom : Pupil Ratio at       Service Area: 40 Education,Sports Management and Inspection         Programme: 12 Human Capital Development       SubProgramme: 01 Education,Sports and skills       SubProgramme: 01 Education,Sports and skills         Budget Output : 320038 Sports Development and Oversight       PlAP Output Indicators       P	Service Area: 30 Health Management and Supervision			
Budget Output: 320066 Health System Strengthening       Indicator Measure       Planned 2023/24       Actuals By End         PIAP Output Indicators       Indicator Measure       Planned 2023/24       Actuals By End       Actuals By End         No. of health workers trained to deliver KP friendly       Percentage       80%       Actuals By End       Percentage         Department: 060 Education       Service Area: 10 Pre-Primary and Primary Education       Percentage       80%       Percentage	Programme: 12 Human Capital Development			
PIAP Output : 1203011501 Improve population health, safety and management       Planed 2023/24       Actuals By End (Indicator Measure)         PIAP Output Indicators       Indicator Measure)       Planned 2023/24       Actuals By End (Indicator Measure)         No. of health workers trained to deliver KP friendly       Percentage       80%       80%         Department: 060 Education       Service Area: 10 Pre-Primary and Primary Education       80%       80%         Programme: 12 Human Capital Development       SubProgramme: 01 Education,Sports and skills       80%       80%         Budget Output: 320162 Capitation (Primary)       PlAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions       91AP Output Indicators       Indicator Measure       Planned 2023/24       Actuals By End (Indicator Measure)         Service Area: 40 Education&Sports Management and Inspection       Percentage       Classroom : Pupil Ratio at       80%         SubProgramme: 12 Human Capital Development       SubProgramme: 12 Human Capital Development       80%       80%       80%         SubProgramme: 12 Human Capital Development       Budget Output: 320038 Sports and skills       80%       80%       80%         Programme: 12 Human Capital Development       SubProgramme: 01 Education,Sports and skills       80%       80%       80%       80%         SubProgramme: 01 Education,Sports and skills<	SubProgramme: 02 Population Health, Safety and Man	agement		
PIAP Output Indicators       Indicator Measure       Planned 2023/24       Actuals By End (Note)         No. of health workers trained to deliver KP friendly       Percentage       80%       80%         Department: 060 Education       Service Area: 10 Pre-Primary and Primary Education       80%         Programme: 12 Human Capital Development       SubProgramme: 01 Education,Sports and skills       80%         Budget Output: 320162 Capitation (Primary)       PlAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions       Planned 2023/24       Actuals By End (Note)         No. of classrooms (1.5k) constructed to improve pupil-to-       Percentage       Classroom : Pupil Ratio at       Service Area: 40 Education&Sports Management and Inspection         Programme: 12 Human Capital Development       SubProgramme: 12 Human Capital Development       Classroom : Pupil Ratio at       Service Area: 40 Education&Sports Management and Inspection         Programme: 12 Human Capital Development       SubProgramme: 01 Education,Sports and skills       Budget Output: 320038 Sports Development       Planned 2023/24       Actuals By End (Notput : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported         PIAP Output Indicators       Indicator Measure       Planned 2023/24       Actuals By End (Notput : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported	Budget Output: 320066 Health System Strengthening			
No. of health workers trained to deliver KP friendly       Percentage       80%         Department: 060 Education       Service Area: 10 Pre-Primary and Primary Education         Service Area: 10 Pre-Primary and Primary Education       Programme: 12 Human Capital Development         SubProgramme: 01 Education,Sports and skills       Budget Output: 320162 Capitation (Primary)         PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions       Actuals By End (Classroom : Pupil Ratio at         No. of classrooms (1.5k) constructed to improve pupil-to-       Percentage       Classroom : Pupil Ratio at         Service Area: 40 Education&Sports Management and Inspection       Programme: 12 Human Capital Development       Service Area: 40 Education,Sports and skills         Budget Output: 320038 Sports Development       SubProgramme: 01 Education,Sports and skills       Euler         Budget Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported       Actuals By End (Classroom : Planned 2023/24)         PIAP Output Indicators       Indicator Measure       Planned 2023/24       Actuals By End (Classroom : Planned 2023/24)	PIAP Output : 1203011501 Improve population health, s	safety and management		
Department: 060 Education Service Area: 10 Pre-Primary and Primary Education Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320162 Capitation (Primary) PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End No. of classrooms (1.5k) constructed to improve pupil-to- Percentage Classroom : Pupil Ratio at Service Area: 40 Education&Sports Management and Inspection Programme: 01 Education,Sports and skills Budget Output: 320038 Sports Development SubProgramme: 01 Education,Sports and skills Budget Output: 320038 Sports Development and Oversight PIAP Output Indicators Indicators (sports centres of excellence) established and supported PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End ( PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End ( PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End ( PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End ( PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End ( PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End ( PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End ( PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End ( PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End ( PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End ( PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End ( PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End ( PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End ( PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End ( PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End ( PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End ( PIAP Output Indicators Indicator Measure Planned	PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Service Area: 10 Pre-Primary and Primary Education Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320162 Capitation (Primary) PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End ( No. of classrooms (1.5k) constructed to improve pupil-to- Percentage Classroom : Pupil Ratio at Service Area: 40 Education&Sports Management and Inspection Programme: 01 Education,Sports and skills Budget Output: 320038 Sports Development SubProgramme: 01 Education,Sports and skills Budget Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End ( PIAP Output Indicators Indicator Sports centres of excellence) established and supported PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End ( PIAP Output Indicators Indicator Sports centres of excellence) established and supported PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End ( PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End ( PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End ( PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End ( PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End ( PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End ( PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End ( PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End ( PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End ( PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End ( PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End ( PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End ( PIAP Output Indicator Measure Planned 2023/24 Actuals By End ( PIAP Outp	No. of health workers trained to deliver KP friendly	Percentage	80%	
Programme: 12 Human Capital Development         SubProgramme: 01 Education,Sports and skills         Budget Output: 320162 Capitation (Primary)         PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions         PIAP Output Indicators       Indicator Measure       Planned 2023/24       Actuals By End of Classrooms (1.5k) constructed to improve pupil-to-         Percentage       Classroom : Pupil Ratio at       Programme: 12 Human Capital Development and Inspection         Programme: 01 Education,Sports and skills       SubProgramme: 01 Education,Sports and skills         Budget Output : 320038 Sports Development and Oversight       PlAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported         PIAP Output Indicators       Indicator Measure       Planned 2023/24	Department: 060 Education			
SubProgramme: 01 Education,Sports and skills         Budget Output: 320162 Capitation (Primary)         PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions         PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions         PIAP Output Indicators       Indicator Measure       Planned 2023/24       Actuals By End (Primary)         No. of classrooms (1.5k) constructed to improve pupil-to-       Percentage       Classroom : Pupil Ratio at       Programme: Pupil Ratio at         Service Area: 40 Education&Sports Management and Inspection       Programme: 12 Human Capital Development       Programme: 01 Education,Sports and skills         Budget Output: 320038 Sports Development and Oversight       PlAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported         PIAP Output Indicators       Indicator Measure       Planned 2023/24       Actuals By End (Planned 2023/24)	Service Area: 10 Pre-Primary and Primary Education			
Budget Output: 320162 Capitation (Primary)         PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions         PIAP Output Indicators       Indicator Measure       Planned 2023/24       Actuals By End (Classroom : Pupil Ratio at Classroom : Pupil Ratio at SubProgramme: 12 Human Capital Development         SubProgramme: 01 Education,Sports and skills       Budget Output : 320038 Sports Development and Oversight         PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported       Planned 2023/24       Actuals By End Classroom : Planned 2023/24	Programme: 12 Human Capital Development			
PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions         PIAP Output Indicators       Indicator Measure       Planned 2023/24       Actuals By End (Classrooms (1.5k) constructed to improve pupil-to-Percentage         No. of classrooms (1.5k) constructed to improve pupil-to-Percentage       Classroom : Pupil Ratio at       Classroom : Pupil Ratio at         Service Area: 40 Education&Sports Management and Inspection       Percentage       Classroom : Pupil Ratio at         Programme: 12 Human Capital Development       SubProgramme: 01 Education,Sports and skills       SubProgramme: 01 Education,Sports and skills         Budget Output : 320038 Sports Development and Oversight       PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported       Actuals By End (Classroom : Planned 2023/24)         PIAP Output Indicators       Indicator Measure       Planned 2023/24       Actuals By End (Classroom : Planned 2023/24)	SubProgramme: 01 Education,Sports and skills			
PIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End ofNo. of classrooms (1.5k) constructed to improve pupil-to- Service Area: 40 Education&Sports Management and InspectionPercentageClassroom : Pupil Ratio atProgramme: 12 Human Capital DevelopmentSubProgramme: 01 Education,Sports and skillsBudget Output: 320038 Sports Development and OversightPIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supportedPIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End of	Budget Output: 320162 Capitation (Primary)			
No. of classrooms (1.5k) constructed to improve pupil-to- Service Area: 40 Education&Sports Management and InspectionPercentageClassroom : Pupil Ratio atProgramme: 12 Human Capital DevelopmentSubProgramme: 01 Education,Sports and skillsBudget Output: 320038 Sports Development and OversightPIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supportedPIAP Output IndicatorsIndicator MeasurePlanned 2023/24Actuals By End of the focused schools (sports focused schools (sports focused schools focused schools (sports focused schools focused schools (sports focused schools (sports focused schools (sports focused schools (sports focused schools focused schools (sports focused schools focused schools (sports focused schools (sports focused schools (sports focused schools focused schools focused schools (sports focused schools focused schools focused schools focused schools (sports focused schools focused schools focused schools focused schools (sports focused schools focused schools focused schools (sports focused schools focused schools focused schools focused schools focused schools (sports focused schools focused schools focused schools focused schools focused schools (sports focused schools focused schools focused schools focused schools focused schools focused schools (sports focused schools focus foc	PIAP Output : 1202010801 Basic Requirements and Min	nimum standards met by sch	ools and training institutions	
Service Area: 40 Education&Sports Management and Inspection Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320038 Sports Development and Oversight PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End O	PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 320038 Sports Development and Oversight PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By End O	No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	Classroom : Pupil Ratio at	
SubProgramme: 01 Education,Sports and skills         Budget Output: 320038 Sports Development and Oversight         PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported         PIAP Output Indicators       Indicator Measure       Planned 2023/24       Actuals By End 0	Service Area: 40 Education&Sports Management and In	nspection		
Budget Output: 320038 Sports Development and Oversight         PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported         PIAP Output Indicators       Indicator Measure       Planned 2023/24       Actuals By End 0	Programme: 12 Human Capital Development			
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported         PIAP Output Indicators       Indicator Measure       Planned 2023/24       Actuals By End (	SubProgramme: 01 Education,Sports and skills			
PIAP Output Indicators       Indicator Measure       Planned 2023/24       Actuals By End (	Budget Output: 320038 Sports Development and Oversi	ght		
	PIAP Output : 1202020301 Regional Sports focused sch	ools (sports centres of excelle	nce) established and supported	ł
Regional Sports focused schools Percentage Athletics and Ball Games	PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
	Regional Sports focused schools	Percentage	Athletics and Ball Games	

Demonstrate 060 Education			
Department: 060 Education			
Service Area: 40 Education&Sports Management and I	nspection		
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1202010201 Basic Requirements and Mi		-	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	24 Primary Government	
Budget Output: 320003 Assets and Facilities Manageme	nt		
PIAP Output : 1202010201 Basic Requirements and Mi	nimum standards met by scho	ools and training institutions	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light o	f Number	Classrooms, Science and IT	
	·		
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 01 Agro-Industrialization			
SubProgramme: 04 Agricultural Market Access and Co	mpetitiveness		
Budget Output: 000073 Marketing and value addition			
PIAP Output : 01030201 Modern agricultural markets	constructed in strategic location	ons	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of modern markets developed	Number	2	
Programme: 09 Integrated Transport Infrastructure An	d Services	1	
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Communit	y Access Road Maintenance		
PIAP Output : 09040106 Community access & feeder ro		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	113	
8()		-	

Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Clima	ite Change, Land And Water	r	
SubProgramme: 01 Environment and Natural Resource	s Management		
Budget Output: 000006 Planning and Budgeting service	8		
PIAP Output : 06060302 Strategy for NDP III implemen	tation coordination develop	ed.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	100%	
PIAP Output : 06060601 Strategy for NDP III implemen	tation coordination develop	ed.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	2023-2024	
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting service	s		
PIAP Output : 06010120 Water resources data (Quantity	y & Quality) collected and as	ssessed	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of people (1 km rural & 200 metres urban) of an	Percentage	65%	
Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mana	agement		
Budget Output: 000006 Planning and Budgeting services	5		
		-	
PIAP Output : 1203010513 Service Delivery Standards of	lisseminated and implement	red.	
PIAP Output : 1203010513 Service Delivery Standards o PIAP Output Indicators	lisseminated and implement Indicator Measure	ed. Planned 2023/24	Actuals By End Q1
PIAP Output Indicators	-		Actuals By End Q1
PIAP Output Indicators Service availability and readiness index (%)	Indicator Measure	Planned 2023/24	Actuals By End Q1
PIAP Output Indicators Service availability and readiness index (%) Service Area: 20 Empowerment and Mindset Change	Indicator Measure	Planned 2023/24	Actuals By End Q1
PIAP Output Indicators Service availability and readiness index (%) Service Area: 20 Empowerment and Mindset Change Programme: 12 Human Capital Development	Indicator Measure Percentage	Planned 2023/24	Actuals By End Q1
PIAP Output Indicators Service availability and readiness index (%) Service Area: 20 Empowerment and Mindset Change Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Mana	Indicator Measure Percentage agement	Planned 2023/24	Actuals By End Q1
PIAP Output Indicators Service availability and readiness index (%) Service Area: 20 Empowerment and Mindset Change Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Mana Budget Output: 000006 Planning and Budgeting services	Indicator Measure Percentage agement s	Planned 2023/24 100	Actuals By End Q1
PIAP Output : 1203010513 Service Delivery Standards of PIAP Output Indicators Service availability and readiness index (%) Service Area: 20 Empowerment and Mindset Change Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Mana Budget Output: 000006 Planning and Budgeting services PIAP Output : 1203010513 Service Delivery Standards of PIAP Output Indicators	Indicator Measure Percentage agement s	Planned 2023/24 100	Actuals By End Q1

Department: 100 Community Based Services			
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320141 Empowerment and protection			
PIAP Output : 1204010404 Policy and legal framework o	n social protection strengtl	nened/developed	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Number	7	
Budget Output: 320146 Support to special interest Group	08		
PIAP Output : 1204010302 Social care programs implem	ented		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of vulnerable persons provided with comprehensive	Percentage	700	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Ev	valuation and Statistics		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801010102 Capacity building done in dev	velopment planning, partic	ularly for MDAs and local go	overnments.
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	6	6
PIAP Output : 1801051101 Statistics on cross cutting issu	es compiled and dissemina	ted.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	1	1
PIAP Output : 1801051103 Functional community inform	nation system at parish leve	el.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	28	0
PIAP Output : 1801051104 Administrative data Collected	l among the MDAs and LG	is with a focus on cross cuttir	ng issues.
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	1	1
SubProgramme: 04 Accountability Systems and Service I	Delivery		
Budget Output: 000006 Planning and Budgeting services			
Budget Output: 000006 Planning and Budgeting services PIAP Output : 18060202 Process Evaluation Report on k	ey interventions conducted	in the 18 programs.	

Department: 130 Trade, Industry and Local Developmen	t						
Service Area: 10 Commercial Services							
Programme: 05 Tourism Development							
SubProgramme: 01 Marketing and Promotion							
Budget Output: 120012 Tourism Investment, Promotion	and Marketing						
PIAP Output : 05050301 Domestic tourism intensified wi	th domestic tourism initiativ	es including drives/ campaig	18				
PIAP Output Indicators	PIAP Output Indicators         Indicator Measure         Planned 2023/24         Actuals By End Q1						
Number of Ugandans Visiting Tourist sites (National Parks,	Number	15					
Programme: 07 Private Sector Development							
SubProgramme: 01 Enabling Environment							
Budget Output: 190001 Private sector coordination							
PIAP Output : 07040301 Jobs created							
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1				
No. of Jobs created	Number	100					
SubProgramme: 02 Strengthening Private Sector Institut	tional and Organizational Ca	apacity					
Budget Output: 190036 Trade Development							
PIAP Output : 07020501 Institutional and policy framew	orks for investment and trad	le harmonized					
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1				
No. of counterfeits tracked and destroyed (No. of seizures)	Number	2					
PIAP Output : 07030201 Product and market informatio	n systems developed						
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1				
No. of functional information systems in place by type	Number	1					

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236782 Itula Subcounty					
Department: 050 Health					
Service Area: 10 Primary Health	nCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
tem: 263308 Sector Conditional	Grant (Non-Wage)				
Luru HC III	Morobi	Programme Conditional Grant - Non Wage Recurrent		14,519	
BELAMELING HEALTH CENTRE II	Belameling	Programme Conditional Grant - Non Wage Recurrent		7,260	
BAKWE HEALTH CENTRE II	Palorinya	Programme Conditional Grant - Non Wage Recurrent		7,260	
KALI HEALTH CENTREII	Kali	Programme Conditional Grant - Non Wage Recurrent		7,260	
TULA HC III	Kali	Programme Conditional Grant - Non Wage Recurrent		14,519	
TULA HC III	Kali	Programme Conditional Grant - Non Wage Recurrent		8,271	
PALORINYA HC III	Paalujo	Programme Conditional Grant - Non Wage Recurrent		14,519	
PALORINYA HC III	Paalujo	Programme Conditional Grant - Non Wage Recurrent		12,353	
BOA HC II	Ubbi	Programme Conditional Grant - Non Wage Recurrent		7,260	
WAKA HC II	Waka	Programme Conditional Grant - Non Wage Recurrent		7,260	
Luru HC III	Morobi	Programme Conditional Grant - Non Wage Recurrent		7,638	
Belle HC III	waka	Programme Conditional Grant - Non Wage Recurrent		8,057	
Belle HC III	Waka	Programme Conditional Grant - Non Wage Recurrent		14,519	
diwa HC III	Morobi	Programme Conditional Grant - Non Wage Recurrent		14,519	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236782 Itula Subcou	inty			· · ·	
Department: 050 Health					
Service Area: 10 Primary H	lealthCare				
Programme: 12 Human Ca	pital Development				
SubProgramme: 02 Populat	tion Health, Safety and Ma	nagement			
Budget Output: 320165 Prin	mary Health care services				
Item: 263308 Sector Condit	ional Grant (Non-Wage)				
Idiwa HC III	Morobi	Programme Conditional Grant - Non Wage Recurrent		9,384	C
Department: 060 Education	1	1		1 1	
Service Area: 10 Pre-Prima	ry and Primary Education				
Programme: 12 Human Ca	pital Development				
SubProgramme: 01 Educat	ion,Sports and skills				
Budget Output: 320162 Car	pitation (Primary)				
Item: 263308 Sector Condit	ional Grant (Non-Wage)				
ORINYA P.S.	Orinya	Programme Conditional Grant - Non Wage Recurrent		29,762	0
ANDRAMARE P.S.	Andramare P/s	Programme Conditional Grant - Non Wage Recurrent		19,747	0
Cinyi P.S.	Chinyi	Programme Conditional Grant - Non Wage Recurrent		26,495	0
IBOA P.S.	Iboa P/s	Programme Conditional Grant - Non Wage Recurrent		17,100	0
WAKA P.S	Waka P/s	Programme Conditional Grant - Non Wage Recurrent		22,998	0
YENGA P.S.	Yenga P/s	Programme Conditional Grant - Non Wage Recurrent		30,757	0
BELAMELING P.S.	Belameling P/s	Programme Conditional Grant - Non Wage Recurrent		35,990	C
ITULA P.S.	Itula P/s	Programme Conditional Grant - Non Wage Recurrent		24,463	0
LEGU P.S. REFUGEE SETTLEMENT	Legu P/s	Programme Conditional Grant - Non Wage Recurrent		3,584	0
PALORINYA P.S.	Palorinya P/s	Programme Conditional Grant - Non Wage Recurrent		25,791	0

## Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236783 Gimara Su	bcounty				
Department: 080 Water					
Service Area: 10 Rural Wa	ater Supply and Sanitation				
Programme: 06 Natural R	esources, Environment, Clin	mate Change, Land And Water			
SubProgramme: 03 Water	Resources Management				
Budget Output: 000006 Pl	anning and Budgeting servi	ces			
Item: 263311 Transitional	Development Grant				
Triggering of 4 Villages in C		Transitional Conditional		14,815	
Sub County under CLTS pro	ogram	Grant - Development			
LCIII: 236784 Aliba Subc	ounty				
Department: 050 Health					
Service Area: 10 Primary	HealthCare				
Programme: 12 Human C	apital Development				
SubProgramme: 02 Popul	ation Health, Safety and Ma	inagement			
Budget Output: 320165 Pr	imary Health care services				
Item: 263308 Sector Cond	itional Grant (Non-Wage)				
MALANGA HC II	Malanga	Programme Conditional Grant - Non Wage Recurrent		7,260	
INDILINGA HC II	Indilinga	Programme Conditional Grant - Non Wage Recurrent		7,260	
ALIBA HC III	Ewafa	Programme Conditional Grant - Non Wage Recurrent		14,519	
ALIBA HC III	Ewafa	Programme Conditional Grant - Non Wage Recurrent		7,008	
Department: 060 Educatio	)n		I	I	
Service Area: 10 Pre-Prim	ary and Primary Education				
Programme: 12 Human C	apital Development				
SubProgramme: 01 Educa	tion,Sports and skills				
Budget Output: 320162 Ca	apitation (Primary)				
Item: 263308 Sector Cond	itional Grant (Non-Wage)				
DILOKATA P.S.	Dilokata P/s	Programme Conditional Grant - Non Wage Recurrent		18,131	(
RODO P.S.	Rodo P/s	Programme Conditional Grant - Non Wage Recurrent		24,222	(
ALIBABITO P.S	Alibabito P/s	Programme Conditional Grant - Non Wage Recurrent		15,619	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236784 Aliba Subcounty	y			· · · · ·	
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)				
EWAFA P.S.	Ewafa P/s	Programme Conditional Grant - Non Wage Recurrent		22,920	0
ALIBA P.S.	Aliba P/s	Programme Conditional Grant - Non Wage Recurrent		23,721	0
ARINGAJOBI	Aringajobi P/s	Programme Conditional Grant - Non Wage Recurrent		11,719	0
Service Area: 20 Secondary Ed	ucation			1	
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320158 Capita	tion (Secondary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
OBONGI SS	Obongi SS	Programme Conditional Grant - Non Wage Recurrent		41,220	0
LCIII: 272415 Obongi Town C	ouncil				
Department: 010 Administratio	on				
Service Area: 10 Administratio	n and Management				
Programme: 16 Governance A	nd Security				
SubProgramme: 01 Institution	al Coordination				
Budget Output: 000006 Planni	ng and Budgeting servi	ces			
Item: 211106 Allowances (Incl.	Casuals, Temporary, si	tting allowances)			
Allowance SIST and DIST	Headquarters	District Discretionary Equalisation Development Grant		763,898	0
Staff allowance	Administration	District Discretionary Equalisation Development Grant		13,534	0
Allowance for staff during performance improvement activities	Administration	District Discretionary Equalisation Development Grant		10,230	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Co	ıncil				
Department: 010 Administration	L				
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000006 Planning	g and Budgeting servic	ces			
Item: 221001 Advertising and Pu	blic Relations				
Media - Adverts		District Unconditional Grant Non-Wage		7,500	
Item: 221002 Workshops, Meetin	igs and Seminars				
Workshops, Meetings, Seminars - Training (Others)		External Financing World Food Programme(WFP)		367,840	(
Workshops, Meetings, Seminars - Training (Others)		External Financing World Food Programme(WFP)		6,346	(
Item: 221007 Books, Periodicals	& Newspapers			I	
Newspapers - Assorted Newspapers		Locally Raised Revenues		16,800	(
Item: 221008 Information and C	ommunication Techno	blogy Supplies.		11	
ICT - Assorted Computer Accessories		District Unconditional Grant Non-Wage		24,000	(
Item: 221009 Welfare and Enter	tainment				
Welfare - Entertainment Expenses		District Unconditional Grant Non-Wage		26,730	(
Item: 221011 Printing, Stationer	y, Photocopying and B	Binding			
Office Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage		78,570	(
Item: 221012 Small Office Equip	oment			1	
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage		5,400	(
Item: 222001 Information and C	ommunication Techno	blogy Services.		<u> </u>	
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage		21,600	(
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage		14,880	(

## Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Cou	ıncil				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000006 Planning	and Budgeting servio	ces			
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Monitoring and Supervision of Capital works by DIST and SIST	Administration	Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		25,894	C
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		141,200	C
Travel Inland - Expenses		District Unconditional Grant Non-Wage		165,920	C
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage		351,750	C
Item: 228002 Maintenance-Trans	sport Equipment				
Vehicle Maintanence - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage		90,690	C
Item: 228003 Maintenance-Mach	inery & Equipment (	Other than Transport Equipme	nt		
Machinery and Equipment - Maintenance, Repair and Support Services	Administration	District Unconditional Grant Non-Wage		10,910	C
Item: 312121 Non-Residential Bu	uildings - Acquisition				
Non Residential Buildings - Contractor		Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		2,649,749	C
Item: 312412 Cultivated Plants -	Acquisition	· ·		• I	
Cultivated Plants - Cultivated Assets (Seedlings)		Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		3,312,186	C

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Cou	ncil				
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 312412 Cultivated Plants - A	Acquisition				
Cultivated Plants - Cultivated Assets (Seeds)		Other Transfers from Central Government Development Response to Displacement Impacts Project (DRDIP)		662,437	0
Department: 020 Finance		II			
Service Area: 10 Financial Manag	gement and Accounta	bility (LG)			
Programme: 18 Development Pla	n Implementation				
SubProgramme: 04 Accountabilit	y Systems and Servic	e Delivery			
Budget Output: 000061 Managem	ent of Government A	Accounts			
Item: 312235 Furniture and Fittir	ngs - Acquisition				
Furniture and Fixtures - Assorted Furniture	Finance Department	District Discretionary Equalisation Development Grant		5,115	0
Furniture and Fixtures - Assorted Furniture	Finance Department	District Discretionary Equalisation Development Grant		6,767	0
Department: 040 Production and	Marketing				
Service Area: 20 Agricultural Pro	duction				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 01 Institutional	Strengthening and Co	oordination			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Production Office	External Financing World Food Programme(WFP)		54,027	0
Item: 227001 Travel inland				I	
Travel Inland - Expenses		External Financing World		73,458	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Cou	ıncil				
Department: 050 Health					
Service Area: 30 Health Manager	ment and Supervision	l			
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	inagement			
Budget Output: 120007 Support	Services				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	DHO	Other Transfers from Central Government Infectious Diseases Institute (IDI)		18,440	
Item: 222001 Information and Co	ommunication Techno	ology Services.			
Telecommunication Services - Telecommunication Expenses	DHO's office	Other Transfers from Central Government Infectious Diseases Institute (IDI)		16,000	
Item: 225204 Monitoring and Su	pervision of capital w	ork			
Monitoring and supervision of Health Projects		Programme Conditional Grant - Development		10,025	
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO s Office	Locally Raised Revenues		38,340	
Budget Output: 320066 Health S	ystem Strengthening				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Food and Refreshments	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		265,170	
Workshops, Meetings, Seminars - Assorted Materials	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		202,838	
Workshops, Meetings, Seminars - Assorted Stationery	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		16,249	
Workshops, Meetings, Seminars - Food and Refreshments	DHO's	External Financing Global Alliance for Vaccines and Immunization (GAVI)		16,700	
Workshops, Meetings, Seminars - Assorted Materials	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		33,488	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Cou	ıncil				
Department: 050 Health					
Service Area: 30 Health Manager	ment and Supervision	l			
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Health, Safety and Ma	nagement			
Budget Output: 320066 Health S	ystem Strengthening				
Item: 221002 Workshops, Meetin	ngs and Seminars				
Workshops, Meetings, Seminars - Assorted Stationery	DHO's	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,337	0
Workshops, Meetings, Seminars - Assorted Stationery	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,500	0
Workshops, Meetings, Seminars - Training (Others)	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		75,000	0
Workshops, Meetings, Seminars - Training (Others)	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		54,185	0
Item: 221011 Printing, Stationer	y, Photocopying and H	Binding			
Office Supplies - Printing, Photocopying, Binding and Stationery	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,200	0
Office Supplies - Printing, Photocopying, Binding and Stationery	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		16,000	0
Item: 222001 Information and C	ommunication Techno	ology Services.		I I	
Telecommunication Services - Telecommunication Expenses	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		82,500	0
Telecommunication Services - Airtime and Mobile Phone Services	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
Telecommunication Services - Telecommunication Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		32,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Cou	ıncil				
Department: 050 Health					
Service Area: 30 Health Manager	ment and Supervision				
Programme: 12 Human Capital l	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320066 Health S	ystem Strengthening				
Item: 222001 Information and Co	ommunication Techno	ology Services.			
Telecommunication Services - Telecommunication Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		67,500	0
Telecommunication Services - Telecommunication Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		422,600	0
Telecommunication Services - Telecommunication Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,500	0
Item: 227001 Travel inland					
Travel Inland - Transport Refund	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		68,179	0
Travel Inland - Perdiem	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,212	0
Travel Inland - Sensitization Trips	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		151,930	0
Travel Inland - Transport Expenses	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		203,400	0
Travel Inland - Perdiem	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,600	0
Travel Inland - Sensitization Trips	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		31,200	0
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,711,050	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Cou	ıncil				
Department: 050 Health					
Service Area: 30 Health Manager	ment and Supervision	l			
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	inagement			
Budget Output: 320066 Health S	ystem Strengthening				
Item: 227001 Travel inland					
Travel Inland - Transport Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)		48,000	(
Travel Inland - Expenses	DHO Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		821,667	(
Travel Inland - Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		308,710	(
Travel Inland - Expenses	DHO	External Financing Global Alliance for Vaccines and Immunization (GAVI)		25,050	(
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Fuel Expenses	DHO's office	External Financing Global Fund for HIV, TB & Malaria		60,976	(
Fuel, Oils and Lubricants - Fuel Expenses	DHO	External Financing Global Fund for HIV, TB & Malaria		35,200	(
Fuel, Oils and Lubricants - Fuel Expenses	DHO	External Financing Global Fund for HIV, TB & Malaria		89,686	(
Fuel, Oils and Lubricants - Petrol or Gasoline	DHO	External Financing Global Fund for HIV, TB & Malaria		2,632	(
Item: 273101 Medical expenses (	To general public)	1 1		1 I	
Workshops, Meetings, Seminars - Training (Medical)	DHO	External Financing Global Fund for HIV, TB & Malaria		126,740	(
Medical Expenses - Others	DHO	External Financing Global Fund for HIV, TB & Malaria		241,255	(

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Cou	incil				
Department: 060 Education					
Service Area: 40 Education&Spo	rts Management and	Inspection			
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 000023 Inspectio	n and Monitoring				
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Inspectorate	Locally Raised Revenues		33,000	0
Budget Output: 320003 Assets an	d Facilities Managen	ient			
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips		Programme Conditional Grant - Development		0	0
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Maintenance Costs		Programme Conditional Grant - Development		135,560	0
Item: 312121 Non-Residential Bu	ildings - Acquisition			I I	
Non Residential Buildings - Other Construction works	Gimara Seed S.S	Programme Conditional Grant - Development		465,782	0
SubProgramme: 04 Labour and o	employment services			<u> </u>	
Budget Output: 010008 Capacity	Strengthening				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		171,000	0
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	and Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 260010 Road Re	habilitation				
Item: 221001 Advertising and Pu	blic Relations				
Media - Adverts		Programme Conditional Grant - Development		3,000	0
Item: 221002 Workshops, Meetin	gs and Seminars	1		I	
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Development		4,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Cou	ıncil				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 09 Integrated Trans	sport Infrastructure A	nd Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 260010 Road Re	habilitation				
Item: 221003 Staff Training					
Staff Training - Facilitation		Programme Conditional Grant - Development		6,100	(
Item: 221008 Information and C	ommunication Techno	ology Supplies.		·	
ICT - Assorted Computer Consumables		Programme Conditional Grant - Development		3,000	
Item: 221009 Welfare and Entert	tainment				
Welfare - Assorted Welfare Items	Engineering	Programme Conditional Grant - Development		4,000	
Item: 221011 Printing, Stationer	y, Photocopying and B	Binding			
Office Supplies - Assorted Office Items		Programme Conditional Grant - Development		2,000	(
Item: 221012 Small Office Equip	ment				
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Development		2,000	(
Item: 221017 Membership dues a	and Subscription fees.		<u> </u>	I	
Membership subscriptions		Programme Conditional Grant - Development		1,500	(
Item: 223004 Guard and Securit	y services				
Guard Services - Office Premises		Programme Conditional Grant - Development		2,400	
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Development		1,000	
Item: 223006 Water	1	1	1		
Water - System Fixtures, Fittings and Maintenance		Programme Conditional Grant - Development		1,000	(
Item: 227001 Travel inland	1	1	1		
Travel Inland - Expenses	Engineering Department	Programme Conditional Grant - Development		105,246	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Cou	ncil				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure A	and Services			
SubProgramme: 03 Transport In	frastructure and Serv	vices Development			
Budget Output: 260010 Road Rel	habilitation				
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		323,854	0
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Assorted Materials		Programme Conditional Grant - Development		2,000	0
Item: 228002 Maintenance-Trans	port Equipment				
Vehicle Maintanence - Motor Vehicle Spare Parts		Programme Conditional Grant - Development		45,000	0
Item: 228003 Maintenance-Mach	inery & Equipment (	 Dther than Transport Equipn	nent	II	
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Development		292,159	0
Item: 312131 Roads and Bridges	- Acquisition				
Roads and Bridges - Construction Services		Programme Conditional Grant - Development		201,740	0
Programme: 15 Community Mob	ilization And Mindse	t Change	1	<u> </u>	
SubProgramme: 02 Strengthenin	g institutional suppor	·t			
Budget Output: 000023 Inspectio	n and Monitoring				
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, si	tting allowances)			
Allowances (Incl. Casuals, Temporary, sitting allowances)		District Discretionary Equalisation Development Grant		18,200	0
Item: 221001 Advertising and Pu	blic Relations				
Media - Facilitation	Engineering	District Discretionary Equalisation Development Grant		6,000	0
Item: 221002 Workshops, Meetin	gs and Seminars	1	1	I	
Workshops, Meetings, Seminars - Training (Others)	Engineering	District Discretionary Equalisation Development Grant		35,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Co	uncil				
Department: 070 Roads and Eng	gineering				
Service Area: 10 Community Ac	cess Roads				
Programme: 15 Community Mo	bilization And Mindse	et Change			
SubProgramme: 02 Strengtheni	ng institutional suppor	rt			
Budget Output: 000023 Inspecti	on and Monitoring				
Item: 221003 Staff Training					
Staff Training - Facilitation	Engineering	District Discretionary Equalisation Development Grant		3,600	0
Item: 221008 Information and C	Communication Techno	blogy Supplies.			
ICT - Assorted Computer Accessories	Engineering	District Discretionary Equalisation Development Grant		2,400	0
Item: 221011 Printing, Stationer	y, Photocopying and <b>F</b>	Binding			
Office Supplies - Printing, Photocopying, Binding and Stationery	Engineering	District Discretionary Equalisation Development Grant		3,400	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Engineering	District Discretionary Equalisation Development Grant		16,800	0
Item: 221012 Small Office Equi	pment				
Office Equipment and Supplies - Assorted Equipment	Engineering	District Discretionary Equalisation Development Grant		1,000	0
Office Equipment and Supplies - Assorted Items	Engineering	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Engineering Office	District Discretionary Equalisation Development Grant		0	0
Travel Inland - Expenses	Engineering	District Discretionary Equalisation Development Grant		53,200	0
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		76,592	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Cou	ıncil				
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	cess Roads				
Programme: 15 Community Mol	oilization And Mindse	et Change			
SubProgramme: 02 Strengthenin	g institutional suppor	rt			
Budget Output: 000023 Inspectio	on and Monitoring				
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Petrol or Gasoline	Engineering	District Discretionary Equalisation Development Grant		16,000	0
Fuel, Oils and Lubricants - Petrol or Gasoline	Engineering	District Discretionary Equalisation Development Grant		68,900	0
Item: 228002 Maintenance-Trans	sport Equipment				
Vehicle Maintanence - Service, Repair and Maintanence	Engineering	District Discretionary Equalisation Development Grant		2,400	0
Vehicle Maintanence - Service, Repair and Maintanence	Engineering	District Discretionary Equalisation Development Grant		41,580	0
Department: 090 Natural Resour	·ces				
Service Area: 10 Natural Resour	ces Management				
Programme: 06 Natural Resourc	es, Environment, Clin	nate Change, Land And Water	r		
SubProgramme: 02 Land Manag	gement				
Budget Output: 000006 Planning	and Budgeting servi	ces			
Item: 312231 Office Equipment -	Acquisition				
Office Equipment and Supplies - Assorted Equipment	Natural Resources	District Discretionary Equalisation Development Grant		27,067	0
Office Equipment and Supplies - Assorted Equipment	Natural Resources Office	District Discretionary Equalisation Development Grant		20,460	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Cou	ıncil				
Department: 100 Community Ba	sed Services				
Service Area: 20 Empowerment	and Mindset Change				
Programme: 12 Human Capital	Development				
SubProgramme: 03 Gender and	Social Protection				
Budget Output: 320141 Empowe	rment and protection				
Item: 211106 Allowances (Incl. C	asuals, Temporary, sit	ting allowances)			
Allowances		External Financing United Nations Children Fund (UNICEF)		40,000	0
Allowances		External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 221002 Workshops, Meetin	igs and Seminars				
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		204,090	0
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		16,420	0
Item: 221011 Printing, Stationery	y, Photocopying and B	inding	I	I I	
Office Supplies - Assorted Office Items		External Financing United Nations Children Fund (UNICEF)		4,000	0
Office Supplies - Assorted Office Items		External Financing United Nations Children Fund (UNICEF)		2,000	0
Item: 222001 Information and C	ommunication Techno	logy Services.	I	II	
Telecommunication Services - Airtime and Mobile Phone Services		External Financing World Food Programme(WFP)		500	0
Item: 227001 Travel inland	I	<u> </u>	I	1	
Travel Inland - Expenses		External Financing United Nations Children Fund (UNICEF)		144,000	0
Travel Inland - Expenses		External Financing United Nations Children Fund (UNICEF)		30,000	0

### Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Cou	ıncil				
Department: 100 Community Ba	sed Services				
Service Area: 20 Empowerment	and Mindset Change				
Programme: 12 Human Capital	Development				
SubProgramme: 03 Gender and	Social Protection				
Budget Output: 320141 Empowe	erment and protection				
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Fuel Expenses		External Financing United Nations Children Fund (UNICEF)		6,000	0
Fuel, Oils and Lubricants - Fuel Expenses		External Financing United Nations Children Fund (UNICEF)		5,000	0
Budget Output: 320146 Support	to special interest Gro	oups			
Item: 263310 Sector Developmen	nt Grant				
Youth Livelihood Projects funds for youth groups		Other Transfers from Central Government Uganda Women Enterpreneurship Program(UWEP)		112,000	0
Uganda Women Empowerment Project Women Group funds		Other Transfers from Central Government Uganda Women Enterpreneurship Program(UWEP)		291,008	0
Department: 110 Planning				I	
Service Area: 10 Planning and St	tatistics				
Programme: 18 Development Pla	an Implementation				
SubProgramme: 01 Developmen	t Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning	g and Budgeting servic	es			
Item: 211106 Allowances (Incl. C	asuals, Temporary, sit	ting allowances)			
Allowances for FP persons and driver		External Financing United Nations High Commission for Refugees (UNHCR)		41,040	0
Item: 221002 Workshops, Meetin	ngs and Seminars				
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		364,600	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Cou	ıncil				
Department: 110 Planning					
Service Area: 10 Planning and St	tatistics				
Programme: 18 Development Pla	an Implementation				
SubProgramme: 01 Developmen	t Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning	g and Budgeting servic	es			
Item: 221002 Workshops, Meetin	ngs and Seminars				
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		27,970	(
Workshops, Meetings, Seminars - Training (Others)	Planning Department	District Discretionary Equalisation Development Grant		15,000	(
Workshops, Meetings, Seminars - Training (Others)	Planning Department	District Discretionary Equalisation Development Grant		10,000	(
Item: 221011 Printing, Stationer	y, Photocopying and B	inding			
Office Supplies - Assorted Office Items		District Discretionary Equalisation Development Grant		38,400	(
Office Supplies - Printing, Photocopying, Binding and Stationery	Planning Department	District Discretionary Equalisation Development Grant		4,460	(
Item: 222001 Information and C	ommunication Techno	logy Services.		<u> </u>	
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage		7,520	(
Item: 227001 Travel inland					
Travel Inland - Expenses	Obongi DLG	District Discretionary Equalisation Development Grant		15,000	(
Travel Inland - Allowances	Planning Department	District Discretionary Equalisation Development Grant		37,200	(
Travel Inland - Expenses	Planning	District Discretionary Equalisation Development Grant		148,680	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272415 Obongi Town Cou	ncil			· · ·	
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 01 Development	Planning, Research,	Evaluation and Statistics			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant		10,000	(
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant		10,000	(
Item: 227004 Fuel, Lubricants an	d Oils	I	I	J 1	
Fuel, Oils and Lubricants - Petrol or Gasoline	Planning epartment	District Discretionary Equalisation Development Grant		1,767	C
Item: 228004 Maintenance-Other	· Fixed Assets	I	I	1	
Building and Facility Maintenance - Civil Works	Obongi District Local Government	External Financing United Nations High Commission for Refugees (UNHCR)		15,000	C
LCIII: 273663 Palorinya	I	I	I	J – I	
Department: 050 Health					
Service Area: 30 Health Manager	nent and Supervision				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Mar	nagement			
Budget Output: 120007 Support	Services				
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works	Palorinya Health Centre III	Programme Conditional Grant - Development		90,226	C

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273663 Palorinya					
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 15 Community Mot	oilization And Mindse	t Change			
SubProgramme: 02 Strengthenin	g institutional suppor	t			
Budget Output: 000023 Inspectio	on and Monitoring				
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Other Construction works	Palorinya	District Discretionary Equalisation Development Grant		2,228,890	0
LCIII: S1944 Missing Subcounty	<u> </u>		I	11	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital l	Development				
SubProgramme: 02 Population H	lealth, Safety and Ma	nagement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
OBONGI HC IV	Roma	Programme Conditional Grant - Non Wage Recurrent		72,595	0
OBONGI HC IV	Roma	Programme Conditional Grant - Non Wage Recurrent		18,457	0
LIWA HC II	Liwa	Programme Conditional Grant - Non Wage Recurrent		7,260	0
MADUGA HC II	Gopele	Programme Conditional Grant - Non Wage Recurrent		7,260	0
LOMUNGA HC II	Lomunga	Programme Conditional Grant - Non Wage Recurrent		7,260	0
Department: 060 Education	1			1 1	
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital l	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Bongilo PS	Bongilo	Programme Conditional Grant - Non Wage Recurrent		44,466	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1944 Missing Subo	county				
Department: 060 Education	n				
Service Area: 10 Pre-Prima	ary and Primary Education	l			
Programme: 12 Human Ca	apital Development				
SubProgramme: 01 Educat	tion,Sports and skills				
Budget Output: 320162 Ca	pitation (Primary)				
Item: 263308 Sector Condi	tional Grant (Non-Wage)				
Morobi PS	Morobi	Programme Conditional Grant - Non Wage Recurrent		39,479	0
OBUNGI TOWN P.S	Obongi Town P/s	Programme Conditional Grant - Non Wage Recurrent		25,401	0
OBONGI P.S.	Obongi P/s	Programme Conditional Grant - Non Wage Recurrent		22,471	0
GOPOLE P.S.	Gopele P/s	Programme Conditional Grant - Non Wage Recurrent		17,863	0
LOMUNGA P.S.	Lomunga P/s	Programme Conditional Grant - Non Wage Recurrent		10,944	0
DELLO P.S.	Dello P/s	Programme Conditional Grant - Non Wage Recurrent		9,090	0
LIWA P.S.	Liwa P/s	Programme Conditional Grant - Non Wage Recurrent		12,459	0
Service Area: 20 Secondary	y Education	1 1			
Programme: 12 Human Ca	apital Development				
SubProgramme: 01 Educat	tion,Sports and skills				
Budget Output: 320158 Ca	pitation (Secondary)				
Item: 263308 Sector Condi	tional Grant (Non-Wage)				

ITULA SS	Itula SS	Programme Conditional Grant - Non Wage Recurrent		150,648	0
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