## **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 872 Kumi District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

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Adongo Roseline Luhoni (Accounting Officer) Signed on Date: 20-12-2022 cc. The LCV Chairperson (District) / The Mayor (Municipality) FY 2022/23

## Quarter 1

## Section A: Vote Summary

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

	Approved Budget	Revised Budget	Cumulative	% of Budget
Revenue Source	2022/23		Receipts	Received
Locally Raised Revenues	595,722	595,722	34,161	6%
Discretionary Government Transfers	3,884,706	3,884,706	803,100	21%
Conditional Government Transfers	26,281,292	26,281,292	5,875,970	22%
Other Government Transfers	1,059,870	1,069,870	227,937	22%
External Financing	904,000	904,000	0	0%
Total Revenues shares	32,725,590	32,735,590	6,941,167	21%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	1,559,455	1,559,455	222,097	14%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	837,765	837,765	47,726	6%
PRIVATE SECTOR DEVELOPMENT	85,794	60,248	5,029	6%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	1,806,977	1,663,053	99,122	5%
DIGITAL TRANSFORMATION	21,500	21,500	527	2%
HUMAN CAPITAL DEVELOPMENT	20,380,649	20,380,649	4,015,246	20%
PUBLIC SECTOR TRANSFORMATION	6,075,246	6,075,246	1,305,585	21%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	245,702	245,702	30,471	12%
GOVERNANCE AND SECURITY	1,086,686	1,256,158	53,665	5%
DEVELOPMENT PLAN IMPLEMENTATION	625,815	635,815	65,145	10%
Grand Total	32,725,590	32,735,590	5,844,613	18%
Wage	17,553,320	17,553,320	4,300,866	25%
Non-Wage Recurrent	10,583,280	10,593,280	1,543,747	15%
Domestic Devt	3,684,990	3,684,990	0	0%
External Financing	904,000	904,000	0	0%

#### Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

By the end of quarter, Kumi District had realized a total of shs 6,940,167,00 out of a total budget of Ushs 32,735,590,000 being21 % of budget. However no development grant was released as planned .No funds so far received in the quarter from external financing All local revenues were collected from other taxes on specific services. The district is looking forward to enhance LR collection so that those other poor collection centers are boosted to their best all aimed at increasing the Vote's

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

Ushs Thousands	Approved Budget	<b>Revised Budget</b>	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	595,722	595,722	34,161	6%
Agency Fees	36,700	36,700	16,011	44%
Animal and Crop Husbandry related Levies	5,070	5,070	0	0%
Business licenses	15,665	15,665	4,140	26%
Inspection Fees	411	411	0	0%
Land Fees	65,890	65,890	506	1%
Market /Gate Charges	117,380	117,380	0	0%
Miscellaneous receipts/income	27,692	27,692	2,169	8%
Other fees e.g. street parking fees	64,554	64,554	0	0%
Other fines and Penalties – private	2,500	2,500	0	0%
Other licenses	4,675	4,675	0	0%
Pay as You Earn (PAYE)-Payable By Individuals	67,495	67,495	8,715	13%
Registration fees for Documents and Businesses	21,900	21,900	470	2%
Rent & Rates - Non-Produced Assets – from Gov't units	12,900	12,900	0	0%
Rent & Rates - Non-Produced Assets -	12,000	12,000	2,150	18%
from private entities				
Rental Income Tax-Payable By Individuals	65,890	65,890	0	0%
Sale of Other produced assets-From Government Units	75,000	75,000	0	0%
Discretionary Government Transfers	3,884,706	3,884,706	803,100	21%
District Discretionary Equalisation Development Grant	281,988	281,988	0	0%
District Unconditional Grant Non-Wage	789,231	789,231	98,654	13%
District Unconditional Grant Wage	2,526,376	2,526,376	648,544	26%
Urban Discretionary Equalisation Development Grant	9,091	9,091	0	0%
Urban Unconditional Grant Wage	169,197	169,197	42,299	25%
Urban Unconditional Non-Wage	108,823	108,823	13,603	12%
Conditional Government Transfers	26,281,292	26,281,292	5,875,970	22%
Programme Conditional Grant - Non Wage Recurrent	8,076,834	8,076,834	1,791,065	22%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant -	3,331,896	3,331,896	0	0%
Development				
Programme Conditional Grant - Wage	14,857,747	14,857,747	4,084,905	27%
Recurrent				
Transitional Conditional Grant -	14,815	14,815	0	0%
Development				
<b>Other Government Transfers</b>	1,059,870	1,069,870	227,937	22%
Agriculture Cluster Development Project	47,200	47,200	0	0%
(ACDP)				
National Population Council	0	10,000	0	
Support to PLE (UNEB)	40,000	40,000	40,000	100%
Uganda Road Fund (URF)	956,670	956,670	187,937	20%
Uganda Women Enterpreneurship	16,000	16,000	0	0%
Program(UWEP)				
External Financing	904,000	904,000	0	0%
Global Alliance for Vaccines and	254,000	254,000	0	0%
Immunization (GAVI)				
The AIDS Support Organisation (TASO)	100,000	100,000	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
United States Agency for International	50,000	50,000	0	0%
Development (USAID)				
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	32,725,590	32,735,590	6,941,167	21%

## Cumulative Performance for Locally Raised Revenues

By the end of quarter, Kumi District had realized a total of shs 34,160,966 of local revenue out of a quarterly budget of 148,930,500 being 10% of budget Received. All these revenues were collected from other taxes on specific services, Local service tax, Agency fees etc. The district is looking forward to enhance LR collection so that those other poor collection centers are boosted to their best all aimed at increasing the Vote's LR base

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

The district received Ushs 6,940,167,00 against annual budget of Ushs 32,735,590,000 translating into 21% performance. However no development grant was received during the quarter and no development activity done

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

The district received Ushs 227,936,586 against approved budget of Ushs 1,059,689,944. No funds received from ACDP and UWEP programmes and ACDP is winding up its activities in the district

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

No funds so far received in the quarter

## **Quarter 1**

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

		Cumulative Expend	liture Performance		Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,799,430	6,799,430	1,307,778	19%	1,307,778
Sub-Total	6,799,430	6,799,430	1,307,778	19%	1,307,778
Department: Finance		L			
10 Financial Management and Accountability (LG)	332,404	332,404	35,707	11%	35,707
Sub-Total	332,404	332,404	35,707	11%	35,707
Department: Statutory bodies		L			
10 Legislation and Oversight	553,473	553,473	51,999	9%	51,999
Sub-Total	553,473	553,473	51,999	9%	51,999
Department: Production and Marketing		L			
10 Agricultural Extension	1,162,124	1,162,124	212,689	18%	212,689
20 Agricultural Production	76,243	76,243	7,572	10%	7,572
30 Agricultural Value Chain Services	321,088	321,088	1,836	1%	1,836
Sub-Total	1,559,455	1,559,455	222,097	14%	222,097
Department: Health					
10 Primary HealthCare	1,304,700	1,304,700	30,613	2%	30,613
20 Hospital Services	560,155	560,155	70,024	13%	70,024
30 Health Management and Supervision	4,542,619	4,542,619	1,076,790	24%	1,076,790
Sub-Total	6,407,474	6,407,474	1,177,426	18%	1,177,426
Department: Education					
10 Pre-Primary and Primary Education	9,687,846	9,687,846	2,122,855	22%	2,122,855
20 Secondary Education	3,992,814	3,992,814	674,937	17%	674,937
40 Education&Sports Management and Inspection	292,514	292,514	40,028	14%	40,028
Sub-Total	13,973,175	13,973,175	2,837,819	20%	2,837,819
Department: Roads and Engineering		L. L			
10 Community Access Roads	1,663,053	1,663,053	99,122	6%	99,122
Sub-Total	1,663,053	1,663,053	99,122	6%	99,122

		Cumulative Expenditure Performance					
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn		
Department: Water			ł				
10 Rural Water Supply and Sanitation	661,098	661,098	15,636	2%	15,636		
Sub-Total	661,098	661,098	15,636	2%	15,636		
Department: Natural Resources							
10 Natural Resources Management	176,667	176,667	32,090	18%	32,090		
Sub-Total	176,667	176,667	32,090	18%	32,090		
Department: Community Based Services							
10 Community Mobilisation	65,000	65,000	5,627	9%	5,627		
20 Empowerment and Mindset Change	180,702	180,702	24,844	14%	24,844		
Sub-Total	245,702	245,702	30,471	12%	30,471		
Department: Planning							
10 Planning and Statistics	234,239	244,239	21,859	9%	21,859		
Sub-Total	234,239	244,239	21,859	9%	21,859		
Department: Internal Audit							
10 Compliance	59,173	59,173	7,579	13%	7,579		
Sub-Total	59,173	59,173	7,579	13%	7,579		
Department: Trade, Industry and Local Do	evelopment						
10 Commercial Services	60,248	60,248	5,029	8%	5,029		
Sub-Total	60,248	60,248	5,029	8%	5,029		
Grand Total	32,725,590	32,735,590	5,844,613	18%	5,844,613		

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

## Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget	Quarter outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	6,557,672	6,557,672	1,603,543	24 %	1,603,543
District Unconditional Grant Non-Wage	189,166	189,166	23,646	12 %	23,646
District Unconditional Grant Wage	1,278,453	1,278,453	319,613	25 %	319,613
Locally Raised Revenues	129,585	129,585	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	501,023	501,023	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	4,290,249	4,290,249	1,217,985	28 %	1,217,985
Urban Unconditional Grant Wage	169,197	169,197	42,299	25 %	42,299
Development Revenues	241,758	241,758	0	0 %	0
District Discretionary Equalisation Development Grant	72,287	72,287	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	169,471	169,471	0	0 %	0
Total Revenues Shares	6,799,430	6,799,430	1,603,543	24%	1,603,543
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,447,650	1,447,650	360,277	25%	360,277
Non Wage	5,110,023	5,110,023	947,501	19%	947,501
Development Expenditure					
Domestic Development	241,758	241,758	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	6,799,430	6,799,430	1,307,778	19%	1,307,778
C: Unspent Balances					
Recurrent Balances			295,765		
Wage			1,635		
Non Wage			294,129		
Development Balances			0		
Domestic Development	_		0		
External Financing			0		
Total Unspent			295,765		

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

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

Non wage was released at 12.5%, pensions was released at 25%, gratuity was released at 25% , pension arrears was released at 100%, salary arrears was released ,DDEG was not released

Local revenue was not released for the quarter

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

the procurement process was still ongoing

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

no physical activities implemented since the procurement process was still ongoing

## **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	332,404	332,404	52,580	16 %	52,580
District Unconditional Grant Non-Wage	47,681	47,681	5,960	13 %	5,960
District Unconditional Grant Wage	186,479	186,479	46,620	25 %	46,620
Locally Raised Revenues	98,244	98,244	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	332,404	332,404	52,580	16%	52,580
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	186,479	186,479	33,226	18%	33,226
Non Wage	145,925	145,925	2,481	2%	2,481
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	332,404	332,404	35,707	11%	35,707
C: Unspent Balances					
Recurrent Balances			16,873		
Wage			13,394		
Non Wage			3,479		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,873		

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

1. The Department received a total of UGX 52,580,000 in 1st Quarter from which; Non Wage, 5,960,000 from Wage 46,620,000 and Local revenue was not realized. the translates to 16% of the quarterly budget of 83,101,000.

### **Quarter 1**

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

### Reasons for unspent balances on the bank account

3. 1. Non wage: Delays by service providers to request for their money.

Wage: Unspent balance in wage is as a result of some new staff not accessed on payroll on time.

Development funds: The department did plan for any DDEG.

Donor funds: The department does not receive donor funds.

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

2. The Department did not plan for any capital projects. The planned activities for the FY include: Mobilisation and sensitisation of stakeholders on local revenue, preparation of budget, support supervision and training of LLG on new reporting format and Primary school Head teachers on financial management.

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

### Department: Statutory bodies

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	553,473	553,473	81,664	15 %	81,664
District Unconditional Grant Non-Wage	275,220	275,220	34,403	13 %	34,403
District Unconditional Grant Wage	189,044	189,044	47,261	25 %	47,261
Locally Raised Revenues	89,209	89,209	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	553,473	553,473	81,664	15%	81,664
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	189,044	189,044	35,052	19%	35,052
Non Wage	364,429	364,429	16,947	5%	16,947
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	553,473	553,473	51,999	9%	51,999
C: Unspent Balances					
Recurrent Balances			29,664		
Wage			12,209		
wage			12,209		
Non Wage			17,455		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29,664		

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

the department had planned as follows; nonwage 275,220,000 received 34,403,100 translating to 13%, wage planned 189,044,000 received 47,261,000 translating to 25%, local revenue planned 89,209,000 received 0%

### Quarter 1

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

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

there was unspent balance of 12,209,000 under wage because some staff strayed and were paid in other departments, also on non wage there was unspent balance of 17,455,000 because ex-gratia/Honoria for LLG political leaders was not paid as it is always paid for two quarters, which is done in second quarter.

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

held one council meeting, one DPAC meeting, one DSC meeting, one contracts committee meeting, one land board meeting, paid staff salaries

Quarter 1

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

### Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,188,021	1,188,021	289,162	24 %	289,162
District Unconditional Grant Wage	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	384,345	384,345	48,043	12 %	48,043
Programme Conditional Grant - Wage Recurrent	803,676	803,676	241,119	30 %	241,119
Development Revenues	371,434	371,434	0	0 %	0
Other Transfers from Central Government	47,200	47,200	0	0 %	0
Programme Conditional Grant - Development	324,234	324,234	0	0 %	0
Total Revenues Shares	1,559,455	1,559,455	289,162	19%	289,162
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	803,676	803,676	199,862	25%	199,862
Non Wage	384,345	384,345	22,234	6%	22,234
Development Expenditure					
Domestic Development	371,434	371,434	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,559,455	1,559,455	222,097	14%	222,097
C: Unspent Balances					
Recurrent Balances			67,065		
Wage			41,257		
Non Wage			25,809		
Development Balances			0		
Domestic Development	_		0		
External Financing			0		
Total Unspent			67,065		

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

The department received only 24% of the planned recurrent revenue and 0% of the planned development revenue.

#### FY 2022/23

### **Quarter 1**

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

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

25,809,000= of non wage that remained unspent was for PDM awaiting utilisation guidelines.

41,257,000= of wage that remained unspent was suplementary which is to be spent in next quarter.

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

None done yet. Procurement process still on going.

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

## Department: Health

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	5,192,032	5,192,032	1,291,873	25 %	1,291,873
Locally Raised Revenues	967	967	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	855,985	855,985	107,003	13 %	107,003
Programme Conditional Grant - Wage Recurrent	4,335,080	4,335,080	1,184,870	27 %	1,184,870
Development Revenues	1,215,442	1,215,442	0	0 %	0
External Financing	904,000	904,000	0	0 %	0
Programme Conditional Grant - Development	311,442	311,442	0	0 %	0
Total Revenues Shares	6,407,474	6,407,474	1,291,873	20%	1,291,873
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,335,080	4,335,080	1,076,115	25%	1,076,115
Non Wage	856,952	856,952	101,312	. 12%	101,312
Development Expenditure					
Domestic Development	311,442	311,442	0	0%	0
External Financing	904,000	904,000	0	0%	0
Total Expenditure	6,407,474	6,407,474	1,177,426	18%	1,177,426
C: Unspent Balances					
Recurrent Balances			114,447	•	
Wage			108,755		
Non Wage			5,691		
Development Balances			0		
Domestic Development	_		0		
External Financing			0		
Total Unspent			114,447	•	

Summary of Department Revenues and Expenditure by Source

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

The department received wage of 1,083,770,011 and non wage of 107,002,936 which was spent for payment of staff salaries and recurrent activities, also transfers to District Hospital and Lower Health units were made. There was a shortfall in wage since the Enhancement of salaries was not fully factored in and this led to non payment of salaries for all staff in the month of September

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

The unspent balances were; 1,750,000 meant for vehicle repair was insufficient to carry out the maintenance works so this was deferred waiting for Quarter 2 release, 7,655,000 unspent from wage since it was not sufficient to pay all health workers for the month of September

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

The Department has planned for Completion of a maternity ward in Kanyum HCIII and Phase 3 Maternity ward construction in Agaria HC II but no work was carried out in Quarter one since no Development funds were disbursed to the District.

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

## **Department:** Education

**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	12,286,849	12,286,849	3,090,376	25 %	3,090,376
District Unconditional Grant Wage	129,805	129,805	32,451	25 %	32,451
Locally Raised Revenues	4,000	4,000	0	0 %	0
Other Transfers from Central Government	40,000	40,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	2,394,052	2,394,052	399,009	17 %	399,009
Programme Conditional Grant - Wage Recurrent	9,718,991	9,718,991	2,658,916	27 %	2,658,916
Development Revenues	1,686,326	1,686,326	0	0 %	0
Programme Conditional Grant - Development	1,686,326	1,686,326	0	0 %	0
Total Revenues Shares	13,973,175	13,973,175	3,090,376	22%	3,090,376
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,848,797	9,848,797	2,450,558	25%	2,450,558
Non Wage	2,438,052	2,438,052	387,261	16%	387,261
Development Expenditure					
Domestic Development	1,686,326	1,686,326	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	13,973,175	13,973,175	2,837,819	20%	2,837,819
C: Unspent Balances					
Recurrent Balances			252,557		
Wage			240,809		
Non Wage			11,747		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			252,557		

Summary of Department Revenues and Expenditure by Source

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

The Department received accumalative release of 3,090,376,000 out of the approved budget of 13,973,175,000 shillings translating to 22%. Out of the quarterly realease received by the department only 2,866,484,000 shillings was consumed which translates to 21%

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

The planned recruitment of inspectors of schools and replacement of the senior inspector of schools has not been done causing the unspent wage though the plans are underway.

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

The Department did not implement any development projects since the grants were not released in quarter one.

Quarter 1

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

## Department: Roads and Engineering

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	1,151,051	1,151,051	234,540	20 %	234,540
District Unconditional Grant Wage	186,413	186,413	46,603	25 %	46,603
Locally Raised Revenues	7,967	7,967	0	0 %	0
Other Transfers from Central Government	956,670	956,670	187,937	20 %	187,937
Development Revenues	512,002	512,002	0	0 %	0
Programme Conditional Grant - Development	512,002	512,002	0	0 %	0
Total Revenues Shares	1,663,053	1,663,053	234,540	14%	234,540
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	186,413	186,413	46,121	25%	46,121
Non Wage	964,637	964,637	53,001	5%	53,001
Development Expenditure					
Domestic Development	512,002	512,002	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,663,053	1,663,053	99,122	6%	99,122
C: Unspent Balances					
Recurrent Balances			135,418		
Wage			482		
Non Wage			134,936		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			135,418		

Summary of Department Revenues and Expenditure by Source

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

The total revenue received UGX 279,389,146= of which 100% was for recurrent and 0% development. Development was not released as planned.

The expenditure reflected was on:

•Payment of salary

•Mechanised routine road maintenance

•Maintenance of road equipment

•Meeting other operational costs

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

• Delayed release of release of road maintenance funds by Uganda Road Fund

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

- •18km of district roads was done using mechanised maintenance
- •16 staff were paid salary
- •Road equipment was maintained.

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

## Department: Water

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget Released	outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	148,392	148,392	28,169	19 %	28,169
District Unconditional Grant Wage	76,958	76,958	19,240	25 %	19,240
Programme Conditional Grant - Non Wage Recurrent	71,434	71,434	8,929	13 %	8,929
Development Revenues	512,707	512,707	0	0 %	0
Programme Conditional Grant - Development	497,892	497,892	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
Total Revenues Shares	661,098	661,098	28,169	4%	28,169
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	76,958	76,958	15,165	20%	15,165
Non Wage	71,434	71,434	471	1%	471
Development Expenditure					
Domestic Development	512,707	512,707	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	661,098	661,098	15,636	2%	15,636
C: Unspent Balances					
Recurrent Balances			12,533		
Wage	_		4,074		
Non Wage	-		8,458		
Development Balances			0		
Domestic Development	_		0		
External Financing	_		0		
Total Unspent			12,533		

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

The department received a total of UGX 28,169,000= representing 4% out of a total budget of UGX 661,098,000= which was below the expected release of 25%. The funds were UGX 19,240,000= (25%) for wage and UGX 8,929,000= (13%) for non wage. The department did not receive development grants.

### **Quarter 1**

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

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

There were no development funds released to the department for implementation of activities

For wage, 2 staffs had not accessed the payroll hence payments were not made to them.

Lastly, for Non wage, the variance in payment was due to a system failures in the IFMIS which delayed the processing of funds.

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

The department did not implement development activities since there were no funds released. Software activities were also not implemented because of a failure in the IFMIS payment system

## **Quarter 1**

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

### Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	176,667	176,667	39,583	22 %	39,583
District Unconditional Grant Wage	147,000	147,000	36,750	25 %	36,750
Locally Raised Revenues	7,000	7,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	22,667	22,667	2,833	12 %	2,833
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	176,667	176,667	39,583	22%	39,583
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,000	147,000	32,090	22%	32,090
Non Wage	29,667	29,667	0	0%	0
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	176,667	176,667	32,090	18%	32,090
C: Unspent Balances					
Recurrent Balances			7,494		
Wage			4,660		
Non Wage			2,833		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,494		

Summary of Department Revenues and Expenditure by Source

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

The department has approved total budget of 176,667,000. Wage: 147,000.000. Released 36,750,000/= (25%) LR. 7000,000. Released 0 (0%) Non wage .22,667,000. Released, 2,833,000/= (12%) Total expenditure: wage: 32,090,000 (22%), Unspent balance , 7,494,000 of wage is 4,660,000/= non wage 2,833,000/= Total receipts: 39,583,000 (22%) of which wage 22%, local revenue 0% non wage 2,833,000/= (12%) **Reasons for unspent balances on the bank account** 

For wage, unspent money was because one officer (SLMO) transferred her services to judiciary.

For non wage, the monies were not warranted

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

4 Staffs paid salary for the quarter

6 community sensitization meetings were conducted in lower local governments

3 compliance wetland monitoring in lower local government were conducted

## Quarter 1

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

### Department: Community Based Services

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	245,702	245,702			· · · · · · · · · · · · · · · · · · ·
District Unconditional Grant Wage	169,283	169,283	42,321	25 %	42,321
Locally Raised Revenues	15,003	15,003	0	0 %	0
Other Transfers from Central Government	16,000	16,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	45,416	45,416	5,677	13 %	5,677
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	245,702	245,702	47,998	20%	47,998
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	169,283	169,283	24,794	15%	24,794
Non Wage	76,419	76,419	5,677	7%	5,677
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	245,702	245,702	30,471	12%	30,471
C: Unspent Balances					
Recurrent Balances			17,527		
Wage			17,527		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,527		

Summary of Department Revenues and Expenditure by Source

A total of 47,988,000 was received by the department during the quarter, of this 42 ,321,000 was staff salaries while 5,677,000 was sector grant. There was no Local Revenue during the quarter. Only 12.5% was received of the planned 25% Sector grant planned

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

#### FY 2022/23

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

A total of 17,527,000 was not spent. This was wage meant for newly recruited CDOs who had not yet accessed the Payroll

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

The Sector spent 30,471,000 as salaries paid for all staff planned and Support supervision done for only ICOLEW.

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

### **Department:** Planning

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

	Approved	<b>Revised Budget</b>	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues	_				
Recurrent Revenues	184,917	194,917	27,800	15 %	27,800
District Unconditional Grant Non-Wage	43,837	43,837	5,480	13 %	5,480
District Unconditional Grant Wage	89,280	89,280	22,320	25 %	22,320
Locally Raised Revenues	51,800	51,800	0	0 %	0
Other Transfers from Central Government	0	10,000	0	0 %	0
Development Revenues	49,322	49,322	0	0 %	0
District Discretionary Equalisation Development Grant	49,322	49,322	0	0 %	0
Total Revenues Shares	234,239	244,239	27,800	12%	27,800
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,280	89,280	17,584	20%	17,584
Non Wage	95,637	105,637	4,275	4%	4,275
Development Expenditure					
Domestic Development	49,322	49,322	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	234,239	244,239	21,859	9%	21,859
C: Unspent Balances					
Recurrent Balances			5,940		
Wage			4,736		
Non Wage			1,205		
Development Balances			0		
Domestic Development			0		
External Financing	_		0		
Total Unspent			5,940		

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

The department received 12.5% of the planned budget and no local revenue and development was not released to the department

### **Quarter 1**

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

### Reasons for unspent balances on the bank account

The development grant was not released as reallocation was not done by Parliament

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

All sixteen lower local governments were mentored, mandatory reports produced and both HLG and LLGs

### **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	59,173	59,173	8,976	15 %	8,976
District Unconditional Grant Non-Wage	7,772	7,772	971	13 %	971
District Unconditional Grant Wage	31,901	31,901	7,975	25 %	7,975
Locally Raised Revenues	19,500	19,500	29	0 %	29
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	59,173	59,173	8,976	15%	8,976
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,901	31,901	6,579	21%	6,579
Non Wage	27,272	27,272	1,000	4%	1,000
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	59,173	59,173	7,579	13%	7,579
C: Unspent Balances					
Recurrent Balances			1,396		
Wage			1,396		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,396		

Summary of Department Revenues and Expenditure by Source

Non wage released Shs 971,438 which is 12..5% out of Shs 1,940,000 which is 25%, received wage 25% which is Shs. 7,975,250

internal audit exercise carried with production of 1st quarter and three special internal audit reports produced

Reasons for unspent balances on the bank account

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

no unspent funds balance

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

No physical performance since the unit has no development project

## **Quarter 1**

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

### Department: Trade, Industry and Local Development

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	60,248	60,248	13,611	23 %	13,611
District Unconditional Grant Wage	41,759	41,759	10,440	25 %	10,440
Locally Raised Revenues	5,803	5,803	1,586	27 %	1,586
Programme Conditional Grant - Non Wage Recurrent	12,686	12,686	1,586	12 %	1,586
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	60,248	60,248	13,611	23%	13,611
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,759	41,759	3,443	8%	3,443
Non Wage	18,489	18,489	1,586	9%	1,586
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	60,248	60,248	5,029	8%	5,029
C: Unspent Balances					
Recurrent Balances			8,583		
Wage	-		6,997		
Non Wage			1,586		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,583		

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

Budget of 60,248,000 of which wage is 41,759,000, Conditional Grant is 12,686,000, LR is 5,803,000

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

There was unspent balance of 6,997,000. This is part of the wage planed for District Tourism Officer who not yet accessed payroll but is being worked upon.

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

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

Collected registration certificates for SACCOs from MTIC, Trained 60 SACCO Leader, Procured Air time, conducted recoveries of Emyooga funds from defaulters

## Expenditures incurred in the Quarter to deliver outputs

Approved Budget	Spent
31,135	0
65,023	0
25,996	0
21,771	0
143,925	0
0	0
0	0
143,925	0
0	0
	31,135 65,023 25,996 21,771 <b>143,925</b> 0 0 143,925

### **B2**: Outputs and Expenditure in the Quarter

## Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 07 PRIVATE SECTOR DEVELOPMENT		

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

**Budget Output: 010008 Capacity Strengthening** 

N/A

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	25,546	0
Total for Budget Output	25,546	0
Wage	0	0
Non-Wage	0	0
GoU Dev	25,546	0
Ext Finance	0	0
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		
SubProgramme: 03 Transport Infrastructure and Services Development		

Budget Output: 000017 Infrastructure Development and Management

UShs Thousand

## Quarter 1

## Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		

N/A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budge	t Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowar	nces)	4,18	223
221008 Information and Communication Technology Supplie	es.	9,720	) 5
221012 Small Office Equipment		60	0 0
222001 Information and Communication Technology Service	es.	60	0 0
227001 Travel inland		4,00	0 135
227004 Fuel, Lubricants and Oils		2,40	300
	Total for Budget Output	21,50	0 662
	Wage		0 0
	Non-Wage	21,50	) 662
	GoU Dev		0 0
	Ext Finance		0 0
Programme: 14 PUBLIC SECTOR TRANSFORMATION	Ň		
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 14040401 Budget priorities aligned to prog	ramme plans		
	travel inland paid, water paid for	or, electricity paid for,	funds where released at
	airtime for official communicat	tion paid for, vehicles	12.5% for non wage, no local
	maintained, Fuel, Oils and Lub	ricants(CAO)	revenue was released
	procured, Maintanced of Comp	uters, subscriptions	
	paid(ULGA), Allowances(tech	nical,transport,disturb	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budge	t Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowar	nces)	19,914	4 2,173

211107 Boards, Committees and Council Allowances

221001 Advertising and Public Relations

- 221002 Workshops, Meetings and Seminars
- 221005 Official Ceremonies and State Functions

0

0

0

0

2,896

1,000

3,165

15,500

### Department: 010 Administration

Revised Outputs in the Quarter Actual	l Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		0	0
221008 Information and Communication Technology Supplies.		19,311	0
221009 Welfare and Entertainment		4,000	0
221010 Special Meals and Drinks		3,000	0
221011 Printing, Stationery, Photocopying and Binding		8,000	0
221012 Small Office Equipment		3,000	0
221014 Bank Charges and other Bank related costs		0	0
221017 Membership dues and Subscription fees.		6,000	0
221020 Litigation and related expenses		10,096	0
222001 Information and Communication Technology Services.		7,800	600
223005 Electricity		10,298	1,500
223006 Water		3,000	0
225201 Consultancy Services-Capital		20,000	0
225204 Monitoring and Supervision of capital work		15,000	0
227001 Travel inland		31,291	2,920
227004 Fuel, Lubricants and Oils		32,000	2,866
228001 Maintenance-Buildings and Structures		5,000	0
228002 Maintenance-Transport Equipment		20,000	1,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,500	0
273102 Incapacity, death benefits and funeral expenses		15,000	0
312129 Other Buildings other than dwellings - Acquisition		38,226	0
312139 Other Structures - Acquisition		21,896	0
Total for Buc	lget Output	316,895	11,758
	Wage	0	0
	Non-Wage	244,608	11,758
	GoU Dev	72,287	0
	Ext Finance	0	0
SubProgramme: 03 Human Resource Management			

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achie	ved in Quarter	Reasons for Variation performance	in in
PIAP Output: 14050304 The Public Service Pension Fund/ Sc	heme established and operatio	nalized		
sa	laries paid		wage released was not all cater for all the wage demands for the quater especially for the scientific enhanced	
Expenditures incurred in the Quarter to deliver outputs			UShs Tho	usana
Item		Approved Budget	: 1	Spen
211101 General Staff Salaries		1,447,650	36	50,277
	Total for Budget Output	1,447,650	36	50,27
	Wage	1,447,650	36	50,277
	Non-Wage	0		(
	GoU Dev	0		(
	Ext Finance	0		(
Budget Output: 390012 Implementation of Pension Reforms				
PIAP Output: 14050304 The Public Service Pension Fund/ Sc	-	nalized		
	nsions and gratuity paid,		no variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Tho	usana
Item		Approved Budget	:	Spen
273104 Pension		3,274,587		95,490
273105 Gratuity		865,114		94,643
352880 Salary Arrears Budgeting		44,407		2,16
352881 Pension and Gratuity Arrears Budgeting		106,141		(
	Total for Budget Output	4,290,249		32,298
	Wage	0		(
	Non-Wage	4,290,249		2,298
	GoU Dev	0		(
	Ext Finance	0		(
Budget Output: 390014 Development and Operationationalio	-			
PIAP Output: 14050302 Decentralized management of salary				
	ownces paid, travel inland paid, ocured, stationary procured	airtime paid, fuel	12.5% for non wage was released and no local rev	

### Department: 010 Administration

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)		3,000	0
221008 Information and Communication Technology Supplies.		500	0
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		8,452	1,002
222001 Information and Communication Technology Services.		1,000	0
227001 Travel inland		4,000	0
227004 Fuel, Lubricants and Oils		2,500	250
Total	for Budget Output	20,452	1,252
	Wage	0	0
	Non-Wage	20,452	1,252
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 16 GOVERNANCE AND SECURITY			
SubProgramme: 01 Institutional Coordination			

### Budget Output: 000007 Procurement and Disposal Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221001 Advertising and Public Relations	6,500	0
221010 Special Meals and Drinks	2,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	5,500	0
Total for Budget Output	21,000	0
Wage	0	0
Non-Wage	21,000	0
GoU Dev	0	0
Ext Finance	0	0

### Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,765	345
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	575	21
222001 Information and Communication Technology Services.	500	0
222002 Postage and Courier	60	0
224010 Protective Gear	200	0
227001 Travel inland	500	0
Total for Budget Output	5,000	366
Wage	0	0
Non-Wage	5,000	366
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	0
221001 Advertising and Public Relations	400	50
221012 Small Office Equipment	690	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	2,600	0
Total for Budget Output	6,190	50
Wage	0	0
Non-Wage	6,190	50
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

## VOTE: 872 Kumi District

### Department: 010 Administration

Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	501,023	0
Total for Budget Output	501,023	0
Wage	0	0
Non-Wage	501,023	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,799,430	1,306,663
Wage	1,447,650	360,277
Non-Wage	5,110,023	946,386
GoU Dev	241,758	0
Ext Finance	0	0

#### Department: 020 Finance

I	Revised	Outputs in	the Qua	arter	

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

wage paid to all the 21 staff for 3 months. support

not all funds were released

Reasons for Variation in performance

supervision was conducted

**Actual Outputs Achieved in Quarter** 

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	186,479	33,226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,684	270
221002 Workshops, Meetings and Seminars	2,047	0
221008 Information and Communication Technology Supplies.	2,714	0
221011 Printing, Stationery, Photocopying and Binding	4,762	0
221012 Small Office Equipment	952	0
221014 Bank Charges and other Bank related costs	1,000	186
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	18,682	0
227004 Fuel, Lubricants and Oils	10,023	359
228002 Maintenance-Transport Equipment	14,500	563
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	250,043	34,604
Wage	186,479	33,226
Non-Wage	63,565	1,378
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		

Department: 020 Finance

Revised Outputs in the Quarter Actu	al Outputs Ac	chieved 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)		8,542	540
221002 Workshops, Meetings and Seminars		8,128	0
221008 Information and Communication Technology Supplies.		1,000	0
221009 Welfare and Entertainment		6,420	0
221011 Printing, Stationery, Photocopying and Binding		21,000	0
221017 Membership dues and Subscription fees.		1,000	0
222001 Information and Communication Technology Services.		1,800	0
227001 Travel inland		7,714	0
227004 Fuel, Lubricants and Oils		5,148	0
228004 Maintenance-Other Fixed Assets		1,772	0
Total for Bu	ıdget Output	62,524	540
	Wage	0	0
	Non-Wage	62,524	540
	GoU Dev	0	0
	Ext Finance	0	0

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

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

Transport allowance paid for 2 staff, Financial statement not all funds were released

prepared and submitted to relevant offices

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,162	0
221002 Workshops, Meetings and Seminars	998	0
221011 Printing, Stationery, Photocopying and Binding	1,666	0
221012 Small Office Equipment	403	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	7,512	563
227004 Fuel, Lubricants and Oils	3,696	0
Total for Budget Output	19,837	563
Wage	0	0

## Quarter 1

### Department: 020 Finance

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter	
Non-Wage	19,837	563
GoU Dev	0	0
Ext Finance	0	0
Total for Departmen	332,404	35,707
Wage	186,479	33,226
Non-Wage	145,925	2,481
GoU Dev	0	0
Ext Finance	0	0

### Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	<b>Reasons for Variation in</b>
		performance
Service Area: 10 Legislation and Oversight		
Programme: 16 GOVERNANCE AND SECURITY		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000011 Communication and Public Relations		

N/A

Expenditures incurred in the Quarter to deliver outputs U			
Item	Approved Budget		
211101 General Staff Salaries	189,044	35,052	
Total for Budget Output	189,044	35,052	
Wage	189,044	35,052	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
SubProgramme: 05 Anti-Corruption and Accountability			

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	98,680	7,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,994	7,900
221002 Workshops, Meetings and Seminars	68,597	5,672
221006 Commissions and related charges	4,851	0
221007 Books, Periodicals & Newspapers	200	0
221009 Welfare and Entertainment	13,888	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	9,600	0
227001 Travel inland	6,214	0
227004 Fuel, Lubricants and Oils	30,000	3,375
228002 Maintenance-Transport Equipment	10,406	0
Total for Budget Output	364,429	24,847

### Department: 030 Statutory bodies

Revised Outputs in the Quarter Actual Outputs Actua	Actual Outputs Achieved in Quarter	
Wage	0	0
Non-Wage	364,429	24,847
GoU Dev	0	0
Ext Finance	0	0
Total for Department	553,473	59,899
Wage	189,044	35,052
Non-Wage	364,429	24,847
GoU Dev	0	0
Ext Finance	0	0

#### Department: 040 Production and Marketing

Revised Outputs in the Quarter Actu	ial Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension			
Programme: 01 AGRO-INDUSTRIALIZATION			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 01060204 Institutional coordination & management strengt	hened		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		9,799	(
227001 Travel inland		14,000	1,209
Total for B	udget Output	23,799	1,209
	Wage	0	(
	Non-Wage	14,000	1,209
	GoU Dev	9,799	(
	Ext Finance	0	(

#### Budget Output: 010015 Extension services

#### PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Full Salaries paid for two months. Funds were not enough to	The wage was inadquate to
pay for Semptember 2022.	pay for Semptember due to
Facilitated verification of PDM SACCOs by OWC and	enhancement.
Monitoring by RDC	
	Utilisation of PDM funds
	delayed due to delay in the

delayed due to delay in the guidelines which were issued at the end of the quarter on 29th of Semptember 2022.

#### Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 211101 General Staff Salaries 199,862 803,676 227001 Travel inland 140,079 6,472 206,334 **Total for Budget Output** 943,755 199,862 Wage 803,676 Non-Wage 140,079 6,472 GoU Dev 0 0

#### **Quarter 1**

#### Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Qua	_	Reasons for Variation in performance	
	Ext Finance	0	0	
Budget Output: 010016 Farmer mobilisation and sensitisation				

#### PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand			
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		32,000	0
221009 Welfare and Entertainment		3,749	405
227001 Travel inland		51,200	121
227004 Fuel, Lubricants and Oils		32,000	3,076
228002 Maintenance-Transport Equipment		20,000	739
312411 Cultivated Animals - Acquisition		49,179	0
	Total for Budget Output	188,129	4,341
	Wage	0	0
	Non-Wage	138,949	4,341
	GoU Dev	49,179	0
	Ext Finance	0	0
SubProgramme: 04 Agricultural Market Access and Com	petitiveness		
Budget Output: 000037 Certification Services			
PIAP Output: 01030501 Certification permits for produc	ts and firms issued.		
	Routine certification and monit	coring of Agricultural	Funds disbursed were only
	extension activities		12.5% instead of 25%.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		6,442	0
	Total for Budget Output	6,442	0
	Wage	0	0
	Non-Wage	6,442	0

GoU Dev

Ext Finance

Service Area: 20 Agricultural Production

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

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### Quarter 1

Department: 040 Production and Marketin	ng		
<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting s	ervices		
PIAP Output: 01060203 Enabled agricultural exte	ension supervision system developed a	nd operationalised	
	Veterinary activities monitored	and surveillance done	Received only 12.5% instead of 25%.
			Development fund not received.
Expenditures incurred in the Quarter to deliver or	ıtputs		UShs Thousand
Item		Approved Budget	spent
224003 Agricultural Supplies and Services		6,055	0
227001 Travel inland		4,638	0
	Total for Budget Output	10,693	0
	Wage	C	0
	Non-Wage	4,638	0
	GoU Dev	6,055	0
	Ext Finance	C	0
SubProgramme: 04 Agricultural Market Access and	nd Competitiveness		
Budget Output: 000037 Certification Services			
PIAP Output: 01030501 Certification permits for	products and firms issued.		
	Production activities monitored Fuel for office operation procu staff trained.		Received only 12.5% instead of 25% of the annual budget
Expenditures incurred in the Quarter to deliver ou	ıtputs		UShs Thousand
Item		Approved Budget	z Spent
221002 Workshops, Meetings and Seminars		8,000	0
221009 Welfare and Entertainment		1,550	0
227001 Travel inland		32,000	3,992
227004 Fuel, Lubricants and Oils		24,000	3,000
	Total for Budget Output	65,550	6,992
	Wage	C	0
	Non-Wage	65,550	6,992
	GoU Dev	C	0

Ext Finance

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Department:	040 Production a	nd Marketing
- · <b>r</b> ··· ····		

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 01 Institutional Strengthening and Coordination		

#### Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104 Regular collection and disemination of agriculture data undertaken

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
227001 Travel inland	104,860	0
227004 Fuel, Lubricants and Oils	19,000	0
312411 Cultivated Animals - Acquisition	80,000	0
Total for Budget Output	236,860	0
Wage	0	0
Non-Wage	0	0
GoU Dev	236,860	0
Ext Finance	0	0

#### SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,896	0
312411 Cultivated Animals - Acquisition	7,447	0
Total for Budget Output	12,343	0
Wage	0	0
Non-Wage	4,896	0
GoU Dev	7,447	0
Ext Finance	0	0
SubProgramme: 03 Storage, Agro-Processing and Value addition		

Budget Output: 010013 Support to agro-processing & value addition

Department: 040 Production and Marketing		
Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020301 Value addition equipment acquired		
Extension services rendered		Only 12.5% of funds received instead of 25% of the annual budget.
		Development funds not received
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Budget	t Spen
227001 Travel inland	5,153	;
312412 Cultivated Plants - Acquisition	7,839	
Total for Budget Output	12,992	2
Wage	C	)
Non-Wage	5,153	;
GoU Dev	7,839	)
Ext Finance	C	)
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000037 Certification Services		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Fish market inspections condu	cted and certification done	only 12.5% of funds received instead of the 25% of the total annual budget.
		Development funds not received.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Budget	t Spen
227001 Travel inland	4,638	3
312411 Cultivated Animals - Acquisition	7,055	; 
Total for Budget Output	11,693	;
Wage		
Non-Wage		
GoU Dev	7,055	
Ext Finance	C	

### Quarter 1

### Department: 040 Production and Marketing

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

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	47,200	0
Total for Budget Output	47,200	0
Wage	0	0
Non-Wage	0	0
GoU Dev	47,200	0
Ext Finance	0	0
Total for Department	1,559,455	218,876
Wage	803,676	199,862
Non-Wage	384,345	19,014
GoU Dev	371,434	0
Ext Finance	0	0

#### Department: 050 Health

		Reasons for Variation in
Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter	
Service Area: 10 Primary HealthCare		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0
222001 Information and Communication Technology Services.	10,000	0
227004 Fuel, Lubricants and Oils	44,000	0
Total for Budget Output	254,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	254,000	0

#### **Budget Output: 320033 Outpatient Services**

N/A

Itom	Annuound Dudget	
Item	Approved Budget	Spen
225204 Monitoring and Supervision of capital work	15,000	(
227004 Fuel, Lubricants and Oils	100,000	(
263310 Sector Development Grant	285,000	(
Total for Budget (	Output 400,000	(
	Wage 0	(
Nor	-Wage 0	(
Go	U Dev 300,000	(
Ext F	inance 100,000	

### Quarter 1

### Department: 050 Health

Revised Outputs in the Quarter Actual Outputs	Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300,000	C
227001 Travel inland	100,000	С
Total for Budget Out	ut 400,000	0
W	ge 0	(
Non-W	ge 0	(
GoU I	ev 0	(
Ext Fina	ice 400,000	C
Budget Output: 320076 Reproductive and Infant Health Services		
PIAP Output: 1203010301 Child and maternal health services Improved.		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,800	С
Total for Budget Out	ut 5,800	0
W	ge 0	C
Non-W	ge 5,800	C
GoU I	ev 0	(
Ext Fina	ce 0	C
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB a	nd malaria and other communic	able diseases
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	244,900	30,613
Total for Budget Out	ut 244,900	30,613
W	ge 0	C
Non-W	ge 244,900	30,613
GoU I	ev 0	(
Ext Fina	ce 0	(

Service Area: 20 Hospital Services

Programme: 12 HUMAN CAPITAL DEVELOPMENT

#### Department: 050 Health **Revised Outputs in the Quarter Actual Outputs Achieved in Quarter Reasons for Variation in** performance SubProgramme: 02 Population Health, Safety and Management **Budget Output: 320080 Support to Hospitals** PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded NA Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 70,024 263308 Sector Conditional Grant (Non-Wage) 560,155 **Total for Budget Output** 560,155 70,024 Wage 0 0 Non-Wage 560,155 70,024 GoU Dev 0 0 0 Ext Finance 0 Service Area: 30 Health Management and Supervision **Programme: 12 HUMAN CAPITAL DEVELOPMENT** SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,200	0	
Total for Budget Outpu	t 3,200	0	
Wag	0	0	
Non-Wag	e 600	0	
GoU De	2,600	0	
Ext Finance	e 0	0	

**Budget Output: 120007 Support Services** 

#### PIAP Output: 1203010506 Governance and management structures reformed and functional

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
221002 Workshops, Meetings and Seminars	100,000	0

Revised Outputs in the QuarterActual Outputs Achieved in QuarterReasons for Variation		Reasons for Variation in	
			performance
Total	l for Budget Output	150,000	0
	Wage	0	C
	Non-Wage	0	С
	GoU Dev	0	(
	Ext Finance	150,000	0
Budget Output: 320066 Health System Strengthening			
PIAP Output: 1203011501 Improve population health, safety and ma	anagement		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		4,335,080	1,076,115
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,000	675
221008 Information and Communication Technology Supplies.		800	С
221009 Welfare and Entertainment		4,800	C
221011 Printing, Stationery, Photocopying and Binding		2,400	C
223005 Electricity		800	C
223006 Water		600	C
227004 Fuel, Lubricants and Oils		8,000	C
228002 Maintenance-Transport Equipment		7,000	C
273102 Incapacity, death benefits and funeral expenses		1,577	0
Total	l for Budget Output	4,370,057	1,076,790
	Wage	4,335,080	1,076,115
	Non-Wage	34,977	675
	GoU Dev	0	C
	Ext Finance	0	0
Budget Output: 320086 HIV& AIDS Research, Advocacy & Commu	inication		

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,560	0
Total for Budget Output	3,560	0
Wage	0	0

### Quarter 1

### Department: 050 Health

<b>Revised Outputs in the Quarter</b>	Actual Outputs Act	hieved in Quarter	Reasons for Variation in performance
	Non-Wage	3,560	(
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 320098 Epidemiology and Data Managem	ent Research		
PIAP Output: 1203011201 Health research & innovation p	promoted		
	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowan	ces)	3,400	(
	Total for Budget Output	3,400	
	Wage	0	(
	Non-Wage	3,400	
	GoU Dev	0	
	Ext Finance	0	(
SubProgramme: 04 Labour and employment services			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 1203010601 Chemical safety & security man	nagement strengthened; Social	safety and health safeguards	integrated in
	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowan	ces)	3,560	(
	Total for Budget Output	3,560	
	Wage	0	(
	Non-Wage	3,560	(
	GoU Dev	0	
	Ext Finance	0	(

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,842	0
Total for Budget Output	8,842	0

### Department: 050 Health

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	0	0
GoU Dev	8,842	0
Ext Finance	0	0
Total for Department	6,407,474	1,177,426
Wage	4,335,080	1,076,115
Non-Wage	856,952	101,312
GoU Dev	311,442	0
Ext Finance	904,000	0

#### Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		

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

NA

Expenditures incurred in the Quarter to deliver outputs	USI	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	43,000	0
263310 Sector Development Grant	702,616	0
312235 Furniture and Fittings - Acquisition	35,000	0
Total for Budget Output	780,616	0
Wage	0	0
Non-Wage	0	0
GoU Dev	780,616	0
Ext Finance	0	0

#### **Budget Output: 320157 Primary Education Services**

#### PIAP Output: 1202010204 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
211101 General Staff Salaries	7,719,211	1,928,177
Total for Budget Output	7,719,211	1,928,177
Wage	7,719,211	1,928,177
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,586	1,772

### Quarter 1

FY 2022/23

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter		er Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver output	ıts		UShs Thousan
Item		Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)		1,157,433	192,90
	Total for Budget Output	1,188,019	194,67
	Wage	0	
	Non-Wage	1,188,019	194,67
	GoU Dev	0	
	Ext Finance	0	
Service Area: 20 Secondary Education			
Programme: 12 HUMAN CAPITAL DEVELOPMEN	T		
SubProgramme: 01 Education,Sports and skills			
SubProgramme: 01 Education,Sports and skills Budget Output: 320003 Assets and Facilities Manager	nent		
		nd training institutions	
Budget Output: 320003 Assets and Facilities Manager		nd training institutions	
Budget Output: 320003 Assets and Facilities Manager PIAP Output: 1202010205 Basic Requirements and M	finimum standards met by schools a NA		
Budget Output: 320003 Assets and Facilities Manager	finimum standards met by schools a NA	nd training institutions	No variation since money
Budget Output: 320003 Assets and Facilities Manager PIAP Output: 1202010205 Basic Requirements and M	finimum standards met by schools a NA finimum standards met by schools a	<b>nd training institutions</b> er one implying no activities	No variation since money was not released
Budget Output: 320003 Assets and Facilities Manager PIAP Output: 1202010205 Basic Requirements and M	finimum standards met by schools a NA finimum standards met by schools a Funds were not released in quart were conducted in this quarter.	<b>nd training institutions</b> er one implying no activities	•
Budget Output: 320003 Assets and Facilities Manager PIAP Output: 1202010205 Basic Requirements and M PIAP Output: 1205010802 Basic Requirements and M Expenditures incurred in the Quarter to deliver output	finimum standards met by schools a NA finimum standards met by schools a Funds were not released in quart were conducted in this quarter.	<b>nd training institutions</b> er one implying no activities	was not released
Budget Output: 320003 Assets and Facilities Manager PIAP Output: 1202010205 Basic Requirements and M PIAP Output: 1205010802 Basic Requirements and M	finimum standards met by schools a NA finimum standards met by schools a Funds were not released in quart were conducted in this quarter.	nd training institutions er one implying no activities	was not released UShs Thousan
Budget Output: 320003 Assets and Facilities Manager PIAP Output: 1202010205 Basic Requirements and M PIAP Output: 1205010802 Basic Requirements and M Expenditures incurred in the Quarter to deliver output Item	finimum standards met by schools a NA finimum standards met by schools a Funds were not released in quart were conducted in this quarter.	nd training institutions er one implying no activities Approved Budget	was not released UShs Thousan Spen
Budget Output: 320003 Assets and Facilities Manager PIAP Output: 1202010205 Basic Requirements and M PIAP Output: 1205010802 Basic Requirements and M Expenditures incurred in the Quarter to deliver output Item 225204 Monitoring and Supervision of capital work	finimum standards met by schools a NA finimum standards met by schools a Funds were not released in quart were conducted in this quarter.	nd training institutions er one implying no activities Approved Budget 45,005	was not released UShs Thousan Spen
Budget Output: 320003 Assets and Facilities Manager PIAP Output: 1202010205 Basic Requirements and M PIAP Output: 1205010802 Basic Requirements and M Expenditures incurred in the Quarter to deliver output Item 225204 Monitoring and Supervision of capital work	finimum standards met by schools a NA finimum standards met by schools a Funds were not released in quart were conducted in this quarter. Its	nd training institutions er one implying no activities Approved Budget 45,005 860,705	was not released UShs Thousan Sper
Budget Output: 320003 Assets and Facilities Manager PIAP Output: 1202010205 Basic Requirements and M PIAP Output: 1205010802 Basic Requirements and M Expenditures incurred in the Quarter to deliver output Item 225204 Monitoring and Supervision of capital work	finimum standards met by schools a NA finimum standards met by schools a Funds were not released in quart were conducted in this quarter. Its Total for Budget Output	nd training institutions er one implying no activities Approved Budget 45,005 860,705 905,710	was not released UShs Thousan Sper
Budget Output: 320003 Assets and Facilities Manager PIAP Output: 1202010205 Basic Requirements and M PIAP Output: 1205010802 Basic Requirements and M Expenditures incurred in the Quarter to deliver output Item 225204 Monitoring and Supervision of capital work	finimum standards met by schools a         NA         finimum standards met by schools a         Funds were not released in quart         were conducted in this quarter.         its         Total for Budget Output         Wage	nd training institutions er one implying no activities Approved Budget 45,005 860,705 905,710 0	was not released UShs Thousan Sper
Budget Output: 320003 Assets and Facilities Manager PIAP Output: 1202010205 Basic Requirements and M PIAP Output: 1205010802 Basic Requirements and M Expenditures incurred in the Quarter to deliver output Item 225204 Monitoring and Supervision of capital work	finimum standards met by schools a         NA         finimum standards met by schools a         Funds were not released in quart         were conducted in this quarter.         uts         Total for Budget Output         Wage         Non-Wage	nd training institutions er one implying no activities Approved Budget 45,005 860,705 905,710 0 0	was not released UShs Thousan Spen

Secondary teachers' salaries paid.

There were no variations much as there were delays since to budget short fall

#### **Quarter 1**

Department:	060	Education
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Revised Outputs in the Quarter	Revised Outputs in the Quarter Actual Outputs Achieved in Quarter		Actual Outputs Achieved in Quarter Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
211101 General Staff Salaries		1,999,780	493,716	
	Total for Budget Output	1,999,780	493,716	
	Wage	1,999,780	493,716	
	Non-Wage	0	(	
	GoU Dev	0	(	
	Ext Finance	0	(	
Budget Output: 320158 Capitation (Secondary)				
PIAP Output: 1202010201 Basic Requirements and Minimum	standards met by schools and	l training institutions		
NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
· · · ·		Approved Budget		
<b>Expenditures incurred in the Quarter to deliver outputs Item</b> 263308 Sector Conditional Grant (Non-Wage)	_	Approved Budget	UShs Thousand Spent 181,221	
Item	Total for Budget Output		Spen 181,221	
Item	Total for Budget Output Wage	1,087,324	Spen 181,22 181,22	
Item		1,087,324 1,087,324	Spen 181,221 181,221 (	
Item	Wage	1,087,324 1,087,324 0	Spen 181,22 181,22 181,22	
Item	Wage Non-Wage	1,087,324 1,087,324 0 1,087,324	Spent	
Item	Wage Non-Wage GoU Dev Ext Finance	1,087,324 1,087,324 0 1,087,324 0	Spen 181,221 181,221 (181,221 (181,221)	
Item 263308 Sector Conditional Grant (Non-Wage)	Wage Non-Wage GoU Dev Ext Finance	1,087,324 1,087,324 0 1,087,324 0	Spen 181,221 181,221 (181,221 (181,221)	
Item 263308 Sector Conditional Grant (Non-Wage) Service Area: 40 Education&Sports Management and Inspectio	Wage Non-Wage GoU Dev Ext Finance	1,087,324 1,087,324 0 1,087,324 0	Spen 181,22 181,22 ( 181,22 (	
Item 263308 Sector Conditional Grant (Non-Wage) Service Area: 40 Education&Sports Management and Inspecti Programme: 12 HUMAN CAPITAL DEVELOPMENT	Wage Non-Wage GoU Dev Ext Finance	1,087,324 1,087,324 0 1,087,324 0	Spen 181,22 181,22 181,22 181,22	

Kumi district by 6 inspectors of schools in two visits a term. realised.

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Inspection activities carried out with all schools visited

There was no variation realized.

#### Department: 060 Education

Revised Outputs in the Quarter Actua	l 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)		13,218	1,980
221002 Workshops, Meetings and Seminars		9,000	C
221008 Information and Communication Technology Supplies.		8,000	C
221009 Welfare and Entertainment		318	C
221011 Printing, Stationery, Photocopying and Binding		5,000	C
221012 Small Office Equipment		2,000	C
222001 Information and Communication Technology Services.		3,500	C
227001 Travel inland		23,447	1,440
227004 Fuel, Lubricants and Oils		33,000	6,333
228002 Maintenance-Transport Equipment		11,082	C
228004 Maintenance-Other Fixed Assets		4,000	C
Total for Bu	dget Output	112,565	9,753
	Wage	0	C
	Non-Wage	112,565	9,753
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 320014 Examinations and Assessments			
PIAP Output: 1202030402 Conduct regular National Assessment of Progres	s in Educatio	on (NAPE) in numeracy and l	iteracy at P.3 and P.6 and S2
NA			
PIAP Output: 1205010202 Basic Requirements and Minimum standards me	et by schools	and training institutions	
PLE examination	s were well fa	cilitated by the help of these	There was a balance of
funds			14,000,000 shillings since the Board only transferred 26,000,000 shillings

Expenditures incurred in the Quarter to deliver outputs		
Item Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0

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

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Ext Finance	0	0
Budget Output: 320016 Management of Education Services			
PIAP Output: 1202010201 Basic Requirements and Minimum	n standards met by schools	and training institutions	
N	A		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		129,805	28,664
	Total for Budget Output	129,805	28,664
	Wage	129,805	28,664
	Non-Wage	0	0
	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

All sports activities facilitated.		There was no variation realised.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,610
222001 Information and Communication Technology Services.	144	0
Total for Budget Output	10,144	1,610
Wage	0	0
Non-Wage	10,144	1,610
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,973,175	2,837,819
Wage	9,848,797	2,450,558
Non-Wage	2,438,052	387,261
GoU Dev	1,686,326	0
Ext Finance	0	0

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

#### Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
222001 Information and Communication Technology Services.	5,000	0
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	2,000	0
228004 Maintenance-Other Fixed Assets	6,000	0
312131 Roads and Bridges - Acquisition	483,002	0
Total for Budget Output	512,002	0
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

11/1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	186,413	46,121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221003 Staff Training	1,500	0
221009 Welfare and Entertainment	2,500	0
223005 Electricity	4,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	61,467	0

#### **Quarter 1**

#### Department: 070 Roads and Engineering

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
228004 Maintenance-Other Fixed Assets		2,000	0
	Total for Budget Output	271,381	46,121
	Wage	186,413	46,121
	Non-Wage	84,967	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 04 Transport Asset Management			

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	230,000	1,200
221002 Workshops, Meetings and Seminars	2,800	0
221007 Books, Periodicals & Newspapers	300	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,000	846
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	1,200	550
223005 Electricity	1,400	0
223006 Water	200	0
227001 Travel inland	7,030	405
227004 Fuel, Lubricants and Oils	135,425	0
228001 Maintenance-Buildings and Structures	50,575	0
263301 District Unconditional Grant-Non Wage	440,440	50,000
Total for Budget Outpu	it 879,670	53,001
Wag	e 0	0
Non-Wag	e 879,670	53,001
GoU De	v 0	0
Ext Finance	e 0	0

Total for Department	1,663,053	99,122
Wage	186,413	46,121
Non-Wage	964,637	53,001
GoU Dev	512,002	0
Ext Finance	0	0

#### Department: 080 Water

Item

**Revised Outputs in the Quarter** 

**Actual Outputs Achieved in Quarter** 

#### **Reasons for Variation in** performance

Service Area: 10 Rural Water Supply and Sanitation

#### Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

Expenditures incurred in the Quarter to deliver outputs

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Salaries were paid to 05 out of 07 staffs during the quarter. There were no development activities implemented during the quarter.

02 staffs were not paid because they had not accessed the payroll. Also development activities were not implemented because the centre (MoFPED) did not release any funds during the quarter for the activities.

UShs Thousand

**Approved Budget** Spent 211101 General Staff Salaries 76,958 15,165 201 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 4,260 221002 Workshops, Meetings and Seminars 37,818 0 221003 Staff Training 1,000 0 221007 Books, Periodicals & Newspapers 1,056 0 221008 Information and Communication Technology Supplies. 3,500 221011 Printing, Stationery, Photocopying and Binding 3,000 0 221017 Membership dues and Subscription fees. 1,000 0 2.100 222001 Information and Communication Technology Services.

Total for Budget Output	661,098	15,636
263311 Transitional Development Grant	14,815	0
263310 Sector Development Grant	497,892	0
228002 Maintenance-Transport Equipment	6,000	0
228001 Maintenance-Buildings and Structures	1,500	0
227001 Travel inland	5,000	270
224010 Protective Gear	2,000	0
223006 Water	600	0
223005 Electricity	800	0
223004 Guard and Security services	1,800	0
222001 mormation and communication reemology services.	2,100	0

## Quarter 1

### Department: 080 Water

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Wage	76,958	15,165
Non-Wage	71,434	471
GoU Dev	512,707	0
Ext Finance	0	0
Total for Department	661,098	15,636
Wage	76,958	15,165
Non-Wage	71,434	471
GoU Dev	512,707	0
Ext Finance	0	0

**Department: 090 Natural Resources** 

**Revised Outputs in the Quarter** 

**Actual Outputs Achieved in Quarter** 

Service Area: 10 Natural Resources Management

#### Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 02 Land Management

## Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	32,090
227001 Travel inland	7,000	0
Total for Budget Output	154,000	32,090
Wage	147,000	32,090
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

#### **Budget Output: 140035 Land Information Management**

#### PIAP Output: 06070302 Land Information System automated and integrated with other systems

1 1AT Output, 000/0502 Land mot mation System automated and megrated with other systems			
Conducting 1 physical planning committee meeting		Local revenue was not	
Payment of staff footage and a	llowance	realized during the quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,197	0	
221011 Printing, Stationery, Photocopying and Binding	667	0	
221012 Small Office Equipment	3,803	0	
227004 Fuel, Lubricants and Oils	10,000	0	
Total for Budget Output	22,667	0	
Wage	0	0	
Non-Wage	22,667	0	
GoU Dev	0	0	

#### **Quarter 1**

**Reasons for Variation in** performance

GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

	Staff Salaries paid for all staff.	ICOLEW monitored during	There were budget cuts
	the quarter		during the quarter
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budge	t Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowance)	ces)	4,00	) 0
221002 Workshops, Meetings and Seminars		8,19	7 0
221008 Information and Communication Technology Supplies		2,00	) 0
221009 Welfare and Entertainment		1,60	) 0
221011 Printing, Stationery, Photocopying and Binding		2,00	0 0
227001 Travel inland		23,20	) ()

227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	2,000	0
282101 Donations	6,000	0
Total for Budget Output	60,997	0
Wage	0	0
Non-Wage	60,997	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

#### Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	38	0
227001 Travel inland	3,965	0
Total for Budget Output	4,003	0
Wage	0	0

Department:	100 Community	<b>Based Services</b>
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<b>Revised Outputs in the Quarter</b>	Actual Outputs Act	hieved in Quarter	<b>Reasons for Variation in</b>
			performance
	Non-Wage	4,003	0
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 20 Empowerment and Mindset Change			
Programme: 15 COMMUNITY MOBILIZATION AND MINDSE	Г CHANGE		
ubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 15040201 CDMIS established and operationalized			
Monitor	ing Undertaken in 8 LL	Gs out of 16	Only 12.5% of the Budget
			realized
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
tem		Approved Budget	Spent
11101 General Staff Salaries		169,283	24,794
21002 Workshops, Meetings and Seminars		4,000	0
21008 Information and Communication Technology Supplies.		1,000	0
21011 Printing, Stationery, Photocopying and Binding		400	0
22001 Information and Communication Technology Services.		733	0
27004 Fuel, Lubricants and Oils		5,286	0
Tot	al for Budget Output	180,702	24,794
	Wage	169,283	24,794
	Non-Wage	11,419	0
	GoU Dev	0	0
	Ext Finance	0	0
· · · · · · · · · · · · · · · · · · ·	Total for Department	245,702	24,794
	Wage	169,283	24,794
	Non-Wage	76,419	0
	GoU Dev	0	0

#### Department: 110 Planning

**Revised Outputs in the Quarter** 

**Actual Outputs Achieved in Quarter** 

**Reasons for Variation in** performance

Service Area: 10 Planning and Statistics

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION** 

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

Expenditures incurred in the Quarter to deliver outputs

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

All sixteen lower local governments were technically supported on planning and budgeting processes

monitoring and local revenue not released to department

Development grant on

UShs Thousand

Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	64,838	2,625	
221009 Welfare and Entertainment	5,000	270	
221011 Printing, Stationery, Photocopying and Binding	2,800	0	
222001 Information and Communication Technology Services.	2,000	0	
225204 Monitoring and Supervision of capital work	10,161	0	
227001 Travel inland	24,161	1,380	
227004 Fuel, Lubricants and Oils	16,000	0	
312235 Furniture and Fittings - Acquisition	20,000	0	
Total for Budget Output	144,959	4,275	
Wage	0	0	
Non-Wage	95,637	4,275	
GoU Dev	49,322	0	
Ext Finance	0	0	
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring			
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output: 18011204 Effective PSD Program Secretariat			
NA			

#### PIAP Output: 18011204 Effective Program secretariate

staff salaries paid	all	wage funds received
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	89,280	17,584
Total for Budget Output	89,280	17,584

# FY 2022/23

### Quarter 1

### Department: 110 Planning

Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance
Wage	89,280	17,584
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	234,239	21,859
Wage	89,280	17,584
Non-Wage	95,637	4,275
GoU Dev	49,322	0
Ext Finance	0	0

Department: 120 Internal Audit

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal	Audit and Controls	
PIAP Output: 18030511 Timely disbursement of relief food and nor	n-food items to disaster victims	

NA

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	31,901	6,579
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,772	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	8,403	0
227004 Fuel, Lubricants and Oils	7,697	1,000
Total for Budget Output	59,173	8,579
Wage	31,901	6,579
Non-Wage	27,272	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,173	8,579
Wage	31,901	6,579
Non-Wage	27,272	2,000
GoU Dev	0	0
Ext Finance	0	0

#### **Quarter 1**

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

Revised Outputs in the Quarter Ac	ctual Outputs Ach	ieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services			
Programme: 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme: 01 Enabling Environment			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 07050203 Conduct capacity building for tier4 financial ins	stitutions.		
NA			
PIAP Output: 07050205 Develop an MIS system for the tier4 sector			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	(
221012 Small Office Equipment		1,000	(
228002 Maintenance-Transport Equipment		2,618	(
Total for	Budget Output	5,618	0
	Wage	0	(
	Non-Wage	5,618	(
	GoU Dev	0	(
	Ext Finance	0	

### PIAP Output: 07040301 Jobs created

Collected registration certificates from MTIC, Supported in<br/>recoveries of Emyooga Funds, Procured Airtime, Trained 60The Department expected to<br/>receive 25% of the Budget<br/>but received only 12.5% due<br/>to budget as a way of<br/>controlling inflation.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,486	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,000	0
Total for Budget Output	12,686	0
Wage	0	0

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in
	•		performance
	Non-Wage	12,686	(
	GoU Dev	0	
	Ext Finance	0	
SubProgramme: 02 Strengthening Private Sector Insti	itutional and Organizational Capa	city	
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 07030208 Export processing zones estab	blished		
	NA		
Expenditures incurred in the Quarter to deliver outpu	ts		UShs Thousan
tem		Approved Budget	Sper
221007 Books, Periodicals & Newspapers		185	
	Total for Budget Output	185	
	Wage	0	
	Non-Wage	185	
	GoU Dev	0	
	Ext Finance	0	1
Budget Output: 010008 Capacity Strengthening			
	nd sustainability Strengthened		
Budget Output: 010008 Capacity Strengthening PIAP Output: 07030102 Clients' Business continuity a	Paid salaries for two staff for th	e month of July, August and	No variation experienced
		e month of July, August and	because all funds planned for
PIAP Output: 07030102 Clients' Business continuity a	Paid salaries for two staff for th September.	e month of July, August and	because all funds planned for the quarter were received.
PIAP Output: 07030102 Clients' Business continuity a	Paid salaries for two staff for th September.		because all funds planned for the quarter were received. UShs Thousan
PIAP Output: 07030102 Clients' Business continuity a Expenditures incurred in the Quarter to deliver outpu	Paid salaries for two staff for th September.	Approved Budget	because all funds planned for the quarter were received. UShs Thousan Sper
PIAP Output: 07030102 Clients' Business continuity a Expenditures incurred in the Quarter to deliver output	Paid salaries for two staff for the September.	Approved Budget 41,759	because all funds planned for the quarter were received. UShs Thousan Sper 3,44
PIAP Output: 07030102 Clients' Business continuity a Expenditures incurred in the Quarter to deliver outputtem	Paid salaries for two staff for the September.	Approved Budget 41,759 41,759	because all funds planned for the quarter were received. UShs Thousan Spen 3,44 3,44
PIAP Output: 07030102 Clients' Business continuity a Expenditures incurred in the Quarter to deliver outputtem	Paid salaries for two staff for th September. Its Total for Budget Output Wage	Approved Budget 41,759 41,759 41,759	because all funds planned for the quarter were received. UShs Thousan 3,44 3,44 3,44
PIAP Output: 07030102 Clients' Business continuity a Expenditures incurred in the Quarter to deliver outputtem	Paid salaries for two staff for the September. Total for Budget Output Wage Non-Wage	Approved Budget 41,759 41,759	because all funds planned for the quarter were received. UShs Thousar 3,44 3,44 3,44
PIAP Output: 07030102 Clients' Business continuity a Expenditures incurred in the Quarter to deliver output	Paid salaries for two staff for the September. Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 41,759 41,759 41,759 0	because all funds planned for the quarter were received. UShs Thousan 3,44 3,44 3,44
IAP Output: 07030102 Clients' Business continuity a expenditures incurred in the Quarter to deliver output	Paid salaries for two staff for the September. Total for Budget Output Wage Non-Wage	Approved Budget 41,759 41,759 41,759 00 00 00	because all funds planned for the quarter were received. UShs Thousan 3,44 3,44 3,44
PIAP Output: 07030102 Clients' Business continuity a Expenditures incurred in the Quarter to deliver outputtem	Paid salaries for two staff for the September. Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 41,759 41,759 41,759 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	because all funds planned for the quarter were received. UShs Thousan 3,44 3,44 3,44 3,44 3,44 3,44
PIAP Output: 07030102 Clients' Business continuity a Expenditures incurred in the Quarter to deliver outputtem	Paid salaries for two staff for the September. Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	Approved Budget 41,759 41,759 41,759 00 00 00 00 00 00 00 00 00 00 00 00 00	because all funds planned for the quarter were received. UShs Thousan 3,44 3,44 3,44 3,44 3,44 3,44
PIAP Output: 07030102 Clients' Business continuity a	Paid salaries for two staff for th September. Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	Approved Budget 41,759 41,759 41,759 00 00 00 60,248 41,759	because all funds planned for the quarter were received. UShs Thousan 3,44 3,44 3,44 3,44 3,44

UShs Thousand

#### **B3**: Cumulative Outputs and Expenditure by End of Quarter

#### Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 07 PRIVATE SECTOR DEVELOPMENT		
Carl Day and an an Al Charles of the and a Dailance to Constant In added in a l		

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

**Budget Output: 010008 Capacity Strengthening** 

N/A

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

Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	25,546	0	
Total for Budget Output	25,546	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	25,546	0	
Ext Finance	0	0	
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme: 03 Transport Infrastructure and Services Development			

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	31,135	0
228001 Maintenance-Buildings and Structures	65,023	0
312121 Non-Residential Buildings - Acquisition	25,996	0
312129 Other Buildings other than dwellings - Acquisition	21,771	0
Total for Budget Output	143,925	0
Wage	0	0
Non-Wage	0	0

#### Department: 010 Administration

Annual Planned Outputs	Cumulative Out End of (	•	Reasons for Variation in performance
	GoU Dev	143,925	0
	Ext Finance	0	0
Programme: 11 DIGITAL TRANSFORMATION			
SubProgramme: 04 Enabling Environment			
Budget Output: 000004 Finance and Accounting			

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		
Outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,180	223
221008 Information and Communication Technology Supplies.	9,720	5
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	4,000	135
227004 Fuel, Lubricants and Oils	2,400	300
Total for Budget Output	t 21,500	662
Wag	e 0	0
Non-Wag	e 21,500	662
GoU De	v 0	0
Ext Financ	e 0	0

#### Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

travel inland paid, water paid for, electricity paid for, airtime for official communication paid for, vehicles maintained, Fuel, Oils and Lubricants(CAO) procured,Maintanced of Computers, subscriptions

paid(ULGA), Allowances(technical ,transport,disturb

funds where released at 12.5% for non wage, no local revenue was released

### Department: 010 Administration

Annual Planned Outputs	Cumulative Outp End of Q	•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,914	2,173
211107 Boards, Committees and Council Allowances		2,896	0
221001 Advertising and Public Relations		1,000	0
221002 Workshops, Meetings and Seminars		3,165	0
221005 Official Ceremonies and State Functions		15,500	0
221007 Books, Periodicals & Newspapers		0	0
221008 Information and Communication Technology Supplies.		19,311	0
221009 Welfare and Entertainment		4,000	0
221010 Special Meals and Drinks		3,000	0
221011 Printing, Stationery, Photocopying and Binding		8,000	0
221012 Small Office Equipment		3,000	0
221014 Bank Charges and other Bank related costs		0	0
221017 Membership dues and Subscription fees.		6,000	0
221020 Litigation and related expenses		10,096	0
222001 Information and Communication Technology Services.		7,800	600
223005 Electricity		10,298	1,500
223006 Water		3,000	0
225201 Consultancy Services-Capital		20,000	0
225204 Monitoring and Supervision of capital work		15,000	0
227001 Travel inland		31,291	2,920
227004 Fuel, Lubricants and Oils		32,000	2,866
228001 Maintenance-Buildings and Structures		5,000	0
228002 Maintenance-Transport Equipment		20,000	1,700
228003 Maintenance-Machinery & Equipment Other than Transport Equip	oment	1,500	0
273102 Incapacity, death benefits and funeral expenses		15,000	0
312129 Other Buildings other than dwellings - Acquisition		38,226	0
312139 Other Structures - Acquisition		21,896	0
	or Budget Output	316,895	11,758
	Wage	0	0

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#### Department: 010 Administration

244,608 72,287	erformance 11,758
72,287	11,758
	0
0	C
lized	
wage relea	ased was not able to
cater for a	ll the wage
	for the quater
	for the scientients
enhanced	
	UShs Thousand
Ammunud Dedaut	
	Spen
	360,277
	360,277
	360,277
	(
	(
0	(
no variatio	
	UShs Thousand
Approved Budget	Spen
	695,490
	194,643
	42,16
	42,10
4,290,249	932,29
	cater for a demands f

# FY 2022/23

### Quarter 1

#### Department: 010 Administration

Annual Planned Outputs	Cumulative Outp	outs Achieved by	<b>Reasons for Variation in</b>	
	End of Quarter		performance	
	Non-Wage	4,290,249	932,298	
	GoU Dev	0	(	
	Ext Finance	0		
Budget Output: 390014 Development and Operationatio	nalion of Human Resource Syste	em		
PIAP Output: 14050302 Decentralized management of s	alary, pension and gratuity stren	gthened		
	allownces paid, travel inland pa	id, airtime paid, fuel	12.5% for non wage was	
	procured, stationary procured		released and no local revenue and DDEG was not released	
Cumulative Expenditures made by the End of the Quart	er to Deliver Cumulative		UShs Thousand	
Outputs				
Item		Approved Budget	Spen	
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	3,000		
221008 Information and Communication Technology Suppl	ies.	500		
221009 Welfare and Entertainment		1,000		
221011 Printing, Stationery, Photocopying and Binding		8,452	1,002	
222001 Information and Communication Technology Service	es.	1,000		
227001 Travel inland		4,000		
227004 Fuel, Lubricants and Oils		2,500	250	
	Total for Budget Output	20,452	1,25	
	Wage	0		
	Non-Wage	20,452	1,252	
	GoU Dev	0		
	Ext Finance	0		
Programme: 16 GOVERNANCE AND SECURITY				
SubProgramme: 01 Institutional Coordination				
Budget Output: 000007 Procurement and Disposal Servi	ces			
N / A				
	er to Deliver Cumulative		UShs Thousand	

Spent

0

### Department: 010 Administration

Annual Planned Outputs Cumula		puts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	'e		UShs Thousand
Outputs			
Item		Approved Budget	Spent
221001 Advertising and Public Relations		6,500	0
221010 Special Meals and Drinks		2,500	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
227001 Travel inland		2,500	0
227004 Fuel, Lubricants and Oils		5,500	0
Total for Budget	Output	21,000	0
	Wage	0	0
No	on-Wage	21,000	0
C	ioU Dev	0	0
Ext	Finance	0	0

#### Budget Output: 000008 Records Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,765	345
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	575	21
222001 Information and Communication Technology Services.	500	0
222002 Postage and Courier	60	0
224010 Protective Gear	200	0
227001 Travel inland	500	0
Total for Budget Output	5,000	366
Wage	0	0
Non-Wage	5,000	366
GoU Dev	0	0
Ext Finance	0	0

### **Quarter 1**

FY 2022/23

### **Quarter 1**

### Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by	<b>Reasons for Variation in</b>
	End of Quarter	performance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		
Outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900	0
221001 Advertising and Public Relations	400	50
221012 Small Office Equipment	690	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	2,600	0
Total for Budget Output	6,190	50
Wage	0	0
Non-Wage	6,190	50
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	501,023	0
Total for Budget Output	501,023	0
Wage	0	0
Non-Wage	501,023	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,799,430	1,306,663
Wage	1,447,650	360,277
Non-Wage	5,110,023	946,386
GoU Dev	241,758	0
Ext Finance	0	0

### Quarter 1

1,000

1,200

18,682

FY 2022/23

#### Department: 020 Finance **Annual Planned Outputs Cumulative Outputs Achieved by Reasons for Variation in End of Quarter** 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 wage paid to all the 21 staff for 3 months. support not all funds were released supervision was conducted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** Item **Approved Budget** Spent 211101 General Staff Salaries 186,479 33,226 270 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 4.684 221002 Workshops, Meetings and Seminars 2,047 0 221008 Information and Communication Technology Supplies. 2,714 0 221011 Printing, Stationery, Photocopying and Binding 4,762 0 221012 Small Office Equipment 952 0 221014 Bank Charges and other Bank related costs 1,000 186

227004 Fuel, Lubricants and Oils	10,023
228002 Maintenance-Transport Equipment	14,500
228004 Maintenance-Other Fixed Assets	2,000
Total for Budget Output	250,043
Wage	186,479
Non-Wage	63,565
GoU Dev	0
Ext Finance	0
SubDrogramma, 04 Accountability Systems and Samias Daliyawy	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

221017 Membership dues and Subscription fees.

227001 Travel inland

222001 Information and Communication Technology Services.

0

0

**34,604** 33,226 1,378 0

### Department: 020 Finance

Annual Planned Outputs	Cumulative Outpo End of Q	-	Reasons for Variation in performance
PIAP Output: 18040403 Capacity built to conduct high quality and ir			•
Support supervision of the LLG of financial management, NA			
training LLG staff on preparation on financial			
statements,Local Revenue mobilisation and sensitisation			
update of tax payers registers, assessment of tax payers,			
billing of tax payers			
Cumulative Expenditures made by the End of the Quarter to Deliver	Cumulative		UShs Thousand
Outputs			
Térm		Ammund Budget	Cro and
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,542	540
221002 Workshops, Meetings and Seminars		8,128	С
221008 Information and Communication Technology Supplies.		1,000	C
221009 Welfare and Entertainment		6,420	С
221011 Printing, Stationery, Photocopying and Binding		21,000	С
221017 Membership dues and Subscription fees.		1,000	C
222001 Information and Communication Technology Services.		1,800	С
227001 Travel inland		7,714	C
227004 Fuel, Lubricants and Oils		5,148	C
228004 Maintenance-Other Fixed Assets		1,772	C
Total	for Budget Output	62,524	540
	Wage	0	C
	Non-Wage	62,524	540
	GoU Dev	0	C
	Ext Finance	0	C
Budget Output: 000061 Management of Government Accounts			
PIAP Output: 18011602 An upgraded financial reporting system rollo	ed out at missions ab	proad.	
			not all funds were released
	nd submitted to releva		
Cumulative Expenditures made by the End of the Quarter to Deliver	Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent

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

0

2,162

Department: 020 Finance

Annual Planned Outputs Cumulative	Outputs Achieved by	Reasons for Variation in		
Ei	End of Quarter			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thou				
Outputs				
Item	Approved Budge	- Enout		
221002 Workshops, Meetings and Seminars	998			
221011 Printing, Stationery, Photocopying and Binding	1,666	5 0		
221012 Small Office Equipment	403	3 0		
221017 Membership dues and Subscription fees.	1,000	) 0		
222001 Information and Communication Technology Services.	2,400	) 0		
227001 Travel inland	7,512	2 563		
227004 Fuel, Lubricants and Oils	3,696	5 0		
Total for Budget O	tput 19,837	563		
	Vage (	) 0		
Non-	Vage 19,837	563		
Gol	Dev (	) 0		
Ext Fi	ance (	) 0		
Total for Depart	nent 332,404	35,707		
	Vage 186,479	33,226		
Non-	Vage 145,925	5 2,481		
Gol	Dev (	) 0		
Ext Fi	ance (	) 0		

Annual Planned Outputs Cu	mulative Outputs Ach	ieved by	<b>Reasons for Variation in</b>
	End of Quarter		performance
Service Area: 10 Legislation and Oversight			
Programme: 16 GOVERNANCE AND SECURITY			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000011 Communication and Public Relations			
N/A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cum	ulative		UShs Thousar
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	ulative		UShs Thousan
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	ulative		UShs Thousan
	ulative	Approved Budget	UShs Thousan
Outputs	ulative	Approved Budget 189,044	
Outputs Item 211101 General Staff Salaries	ulative udget Output		Spe
Outputs Item 211101 General Staff Salaries		189,044	Spe: 35,0:
Outputs Item 211101 General Staff Salaries	udget Output	189,044 189,044	<b>Spe</b> 35,0: <b>35,0</b> :
Outputs Item 211101 General Staff Salaries	udget Output Wage	189,044 189,044 189,044	<b>Spe</b> 35,0: <b>35,0</b> :

Budget Output: 000023 Inspection and Monitoring

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	98,680	7,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,994	7,900
221002 Workshops, Meetings and Seminars	68,597	5,672
221006 Commissions and related charges	4,851	0
221007 Books, Periodicals & Newspapers	200	0
221009 Welfare and Entertainment	13,888	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	9,600	0
227001 Travel inland	6,214	0

### Department: 030 Statutory bodies

-	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand	
Outputs			
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		30,000	3,375
228002 Maintenance-Transport Equipment		10,406	0
Total for Budget	Output	364,429	24,847
	Wage	0	0
No	n-Wage	364,429	24,847
G	oU Dev	0	0
Ext I	Finance	0	0
Total for Depa	rtment	553,473	59,899
	Wage	189,044	35,052
No	n-Wage	364,429	24,847
G	oU Dev	0	0
Ext I	Finance	0	0

FY 2022/23

#### Department: 040 Production and Marketing

Annual Planned Outputs Cumu	Cumulative Outputs Achieved by		<b>Reasons for Variation in</b>	
	End of Quarter		performance	
Service Area: 10 Agricultural Extension				
Programme: 01 AGRO-INDUSTRIALIZATION				
SubProgramme: 01 Institutional Strengthening and Coordination				
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 01060204 Institutional coordination & management strengthen	ed			
Agricultural statistics data collected, Submission of reports NA				
to MAAIF and other National travels done				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulat	tive		UShs Thousand	
Outputs				
Outputs				
Outputs				
Item		Approved Budget	Spent	
		Approved Budget 9,799		
Item			0	
Item 221002 Workshops, Meetings and Seminars	et Output	9,799	Spent 0 1,209 1,209	
Item 221002 Workshops, Meetings and Seminars 227001 Travel inland	et Output Wage	9,799 14,000	1,209	
Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budg	-	9,799 14,000 <b>23,799</b>	1,209 1,209 ()	
Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budg	Wage	9,799 14,000 <b>23,799</b> 0	() 1,209 1,209 () 1,209	
Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budg	Wage Non-Wage	9,799 14,000 <b>23,799</b> 0 14,000	() 1,209 1,209 () 1,209 ()	
Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budg	Wage Non-Wage GoU Dev	9,799 14,000 <b>23,799</b> 0 14,000 9,799	0	

Full Salaries paid for two months. Funds were not enough to<br/>pay for Semptember 2022.The wage was inadquate to<br/>pay for Semptember due toFacilitated verification of PDM SACCOs by OWC and<br/>Monitoring by RDCenhancement.

Utilisation of PDM funds delayed due to delay in the guidelines which were issued at the end of the quarter on

29th of Semptember 2022.

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

UShs Thousand

Outputs	

Item	Approved Budget	Spent
211101 General Staff Salaries	803,676	199,862
227001 Travel inland	140,079	6,472

#### Quarter 1

### Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outp	uts Achieved by	<b>Reasons for Variation in</b>
	End of Q	End of Quarter	
	Total for Budget Output	943,755	206,334
	Wage	803,676	199,862
	Non-Wage	140,079	6,472
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 010016 Farmer mobilisation and sensitis	ation		
PIAP Output: 01041202 Farmers sensitised on productivi	ty enhancement technologies		
Production office workshop and meetings facilitated, Staff	NA		
velfare procured, production activities in the District			
nonitored, allowance for compound cleaner at Veterinary			
offices paid, Fuel for production office operations procured Cumulative Expenditures made by the End of the Quarte Outputs	r to Deliver Cumulative		UShs Thousand
Cumulative Expenditures made by the End of the Quarte	r to Deliver Cumulative	Approved Budget	
Cumulative Expenditures made by the End of the Quarte	r to Deliver Cumulative	Approved Budget 32,000	Spen
Cumulative Expenditures made by the End of the Quarte Outputs	r to Deliver Cumulative		UShs Thousand Spen ( 40;
Cumulative Expenditures made by the End of the Quarte Outputs Item 221002 Workshops, Meetings and Seminars	r to Deliver Cumulative	32,000	Spen
Cumulative Expenditures made by the End of the Quarte Dutputs (Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment	r to Deliver Cumulative	32,000 3,749	<b>Spen</b> ( 40:
Cumulative Expenditures made by the End of the Quarte Outputs Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 227001 Travel inland	r to Deliver Cumulative	32,000 3,749 51,200	<b>Spen</b> ( 40: 12
Cumulative Expenditures made by the End of the Quarte Outputs (Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	r to Deliver Cumulative	32,000 3,749 51,200 32,000	<b>Spen</b> ( 40: 12 3,07(
Cumulative Expenditures made by the End of the Quarte Outputs (Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	r to Deliver Cumulative	32,000 3,749 51,200 32,000 20,000	<b>Spen</b> ( 40: 12 3,07( 735
Cumulative Expenditures made by the End of the Quarte         Dutputs         tem         221002 Workshops, Meetings and Seminars         221009 Welfare and Entertainment         227001 Travel inland         227004 Fuel, Lubricants and Oils         228002 Maintenance-Transport Equipment		32,000 3,749 51,200 32,000 20,000 49,179	Spen 40. 12 3,07 73 4,34
Cumulative Expenditures made by the End of the Quarte Dutputs (tem 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	Total for Budget Output	32,000 3,749 51,200 32,000 20,000 49,179 <b>188,129</b>	Spen 40: 12 3,07/ 73: 4,34
Cumulative Expenditures made by the End of the Quarte Dutputs (tem 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	Total for Budget Output Wage	32,000 3,749 51,200 32,000 20,000 49,179 <b>188,129</b> 0	<b>Spen</b> ( 40: 12 3,07( 739 (

**Budget Output: 000037 Certification Services** 

PIAP Output: 01030501 Certification permits for products and firms issued.

Routine certification and monitoring of Agricultural

extension activities

Funds disbursed were only 12.5% instead of 25%.

### **Quarter 1**

FY 2022/23

Department: 040 Production and Marketing				
	uts Cumulative Outputs Achieved by End of Quarter			
End of Q				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative       UShs Thou.         Outputs       UShs Thou.				
Item	Approved Budget	Spent		
227001 Travel inland	6,442	C		
Total for Budget Output	6,442	0		
Wage	0	C		
Non-Wage	6,442	(		
GoU Dev	0	C		
Ext Finance	0	C		
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 an	d operationalised			
Veterinary activities monitored		Received only 12.5% instead of 25%.		
		Development fund not		
		received.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand		
Item	Approved Budget	Spen		
224003 Agricultural Supplies and Services	6,055	(		
22+005 Agricultural Supplies and Services	1 (20)	(		
227001 Travel inland	4,638			
	4,638 10,693	(		
227001 Travel inland		(		
227001 Travel inland Total for Budget Output	10,693			

Ext Finance

SubProgramme: 04 Agricultural Market Access and Competitiveness

**Budget Output: 000037 Certification Services** 

0

0

Department: 040 Production and Marketing           Annual Planned Outputs         Cumulative Outputs	uts Achieved by	Reasons for Variation in
End of Q	End of Quarter	
PIAP Output: 01030501 Certification permits for products and firms issued.		
Production activities monitored,		Received only 12.5% instead
Fuel for office operation procure	ed. Agricultural extension	of 25% of the annual budget
staff trained.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	1,550	0
227001 Travel inland	32,000	3,992
227004 Fuel, Lubricants and Oils	24,000	3,000
Total for Budget Output	65,550	6,992
Wage	0	0
Non-Wage	65,550	6,992
GoU Dev	0	0
Ext Finance	0	0
Service Area: 30 Agricultural Value Chain Services		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060104 Regular collection and disemination of agriculture data undertal	ken	
Mobilization, sensitization, and training on microscale NA		
irrigation conducted, farm visits conducted		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
227001 Travel inland	104,860	0
227004 Fuel, Lubricants and Oils	19,000	0
312411 Cultivated Animals - Acquisition	80,000	0
Total for Budget Output	236,860	

### **Quarter 1**

#### **Department: 040 Production and Marketing**

Annual Planned Outputs Cumulative Outp	uts Achieved by	Reasons for Variation in
End of Q	End of Quarter	
Wage	0	
Non-Wage	0	
GoU Dev	236,860	
Ext Finance	0	
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
1/A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		
ítem	Approved Budget	Sper
227001 Travel inland	4,896	
312411 Cultivated Animals - Acquisition	7,447	
Total for Budget Output	12,343	
Wage Non-Wage	0 4,896	
GoU Dev	7,447	
Ext Finance	0	
SubProgramme: 03 Storage, Agro-Processing and Value addition		
Budget Output: 010013 Support to agro-processing & value addition		
PIAP Output: 01020301 Value addition equipment acquired		
Extension services rendered		Only 12.5% of funds
		received instead of 25% of
		the annual budget.
		Development funds not
		received
		UShs Thousan
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		
· · · ·		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
· · ·	Approved Budget	Sper

312412 Cultivated Plants - Acquisition

7,839

0

Annual Planned Outputs	Cumulative Outputs Achi	ieved by	Reasons for Variation in
End of			performance
Total fo	r Budget Output	12,992	
	Wage	0	
	Non-Wage	5,153	
	GoU Dev	7,839	
	Ext Finance	0	
SubProgramme: 04 Agricultural Market Access and Competitiveness			
Budget Output: 000037 Certification Services			
PIAP Output: 01030501 Certification permits for products and firms is	ssued.		
Fish market	inspections conducted and c	certification done	only 12.5% of funds receiv
			instead of the 25% of the
			total annual budget.
			Development funds not
			Development funds not received.
Cumulative Expenditures made by the End of the Quarter to Deliver C	umulative		-
Cumulative Expenditures made by the End of the Quarter to Deliver C Dutputs	<sup>t</sup> umulative	Approved Budget	received. UShs Thouse
Dutputs	cumulative	Approved Budget	received. UShs Thous Sp
Dutputs (tem 227001 Travel inland	<sup>2</sup> umulative	4,638	received. UShs Thous Sp
Dutputs item 227001 Travel inland 812411 Cultivated Animals - Acquisition		4,638 7,055	received. UShs Thouse Sp
Dutputs item 227001 Travel inland 812411 Cultivated Animals - Acquisition	cumulative	4,638	received. UShs Thouse Sp
Dutputs item 227001 Travel inland 812411 Cultivated Animals - Acquisition	r Budget Output	4,638 7,055 <b>11,693</b>	received. UShs Thous Sp
Dutputs item 227001 Travel inland 812411 Cultivated Animals - Acquisition	r Budget Output Wage	4,638 7,055 <b>11,693</b> 0	received. UShs Thous Sp
Dutputs item 227001 Travel inland 812411 Cultivated Animals - Acquisition	r Budget Output Wage Non-Wage	4,638 7,055 <b>11,693</b> 0 4,638	received. UShs Thous
Dutputs tem 227001 Travel inland 312411 Cultivated Animals - Acquisition Total fo	r Budget Output Wage Non-Wage GoU Dev	4,638 7,055 <b>11,693</b> 0 4,638 7,055	received. UShs Thous SI
Dutputs         item         227001 Travel inland         312411 Cultivated Animals - Acquisition         Total for         Total for         Budget Output: 000073 Marketing and value addition	r Budget Output Wage Non-Wage GoU Dev	4,638 7,055 <b>11,693</b> 0 4,638 7,055	received. UShs Thous SI
Dutputs item 227001 Travel inland 812411 Cultivated Animals - Acquisition	r Budget Output Wage Non-Wage GoU Dev	4,638 7,055 <b>11,693</b> 0 4,638 7,055	received. UShs Thous SI

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	47,200	0
Total for Budget Output	47,200	0

### Department: 040 Production and Marketing

-	puts Achieved by Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	0	0
GoU Dev	47,200	0
Ext Finance	0	0
Total for Department	1,559,455	218,876
Wage	803,676	199,862
Non-Wage	384,345	19,014
GoU Dev	371,434	0
Ext Finance	0	0

### **Quarter 1**

Department: 050 Health		
Annual Planned Outputs Cumulative C	Dutputs Achieved by	Reasons for Variation in
End	of Quarter	performance
Service Area: 10 Primary HealthCare		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
95% of children under 1 fully immunized NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		
Item	Approved Budget	Sper
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	Spe
222001 Information and Communication Technology Services.	10,000	
227004 Fuel, Lubricants and Oils	44,000	
Total for Budget Out		
	age 0	
Non-W	age 0	
GoU I	Dev 0	
Ext Fina	nce 254,000	
Budget Output: 320033 Outpatient Services		
N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	0
227004 Fuel, Lubricants and Oils	100,000	0
263310 Sector Development Grant	285,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	100,000	0

Annual Planned Outputs Cun	End of Quarter		Reasons for Variation in performance	
			periormance	
Budget Output: 320053 Child Health Services				
PIAP Output: 1203010301 Child and maternal health services Improved.				
80% Deliveries in health facilities NA				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs	lative		UShs Thousan	
Item		Approved Budget	Sper	
221002 Workshops, Meetings and Seminars		300,000		
227001 Travel inland		100,000		
Total for Bu	dget Output	400,000		
	Wage	0		
	Non-Wage	0		
	GoU Dev	0		
	Ext Finance	400,000		
Budget Output: 320076 Reproductive and Infant Health Services				
PIAP Output: 1203010301 Child and maternal health services Improved.				
1 Quarterly mentorships, trainining and supervision visits to NA				
government and Private health facilities				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumu	lative		UShs Thousan	
Outputs				
Item		Approved Budget	Sper	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,800	~ <b>P</b>	
Total for Buc	dget Output	5,800		
	Wage	0		
	Non-Wage	5,800		
	GoU Dev	0		
	Ext Finance	0		

Less than 20% malaria burden

Department: 050 Health

	Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		<b>Reasons for Variation in</b>
			performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cu	tures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs			
Item		Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)		244,900	30,61
Total for	Budget Output	244,900	30,61
	Wage	0	
	Non-Wage	244,900	30,61
	GoU Dev	0	(
	Ext Finance	0	
Service Area: 20 Hospital Services			
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320080 Support to Hospitals			
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded			
Functional hospitals with adequate essential medicine, NA			
Functional hospitals with adequate essential medicine, NA	mulative		UShs Thousan
Functional hospitals with adequate essential medicine , NA utilities and community health interventions	mulative		UShs Thousand
Functional hospitals with adequate essential medicine , NA utilities and community health interventions Cumulative Expenditures made by the End of the Quarter to Deliver Cu	mulative		UShs Thousand
Functional hospitals with adequate essential medicine , NA utilities and community health interventions Cumulative Expenditures made by the End of the Quarter to Deliver Cu	mulative	Approved Budget	
Functional hospitals with adequate essential medicine , NA utilities and community health interventions Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative	Approved Budget 560,155	UShs Thousand Spen 70,024
Functional hospitals with adequate essential medicine , NA utilities and community health interventions Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 263308 Sector Conditional Grant (Non-Wage)	mulative Budget Output		Spen
Functional hospitals with adequate essential medicine , NA utilities and community health interventions Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 263308 Sector Conditional Grant (Non-Wage)		560,155	Spen 70,02 <b>70,02</b>
Functional hospitals with adequate essential medicine , NA utilities and community health interventions Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 263308 Sector Conditional Grant (Non-Wage)	Budget Output	560,155 560,155	Spen 70,02
Functional hospitals with adequate essential medicine , NA utilities and community health interventions Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 263308 Sector Conditional Grant (Non-Wage)	Budget Output Wage	560,155 560,155 0	<b>Spen</b> 70,02 <b>70,02</b> 70,02
Functional hospitals with adequate essential medicine , NA utilities and community health interventions Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 263308 Sector Conditional Grant (Non-Wage)	Budget Output Wage Non-Wage	560,155 560,155 0 560,155	<b>Spen</b> 70,02 <b>70,02</b> 70,02
Functional hospitals with adequate essential medicine , NA utilities and community health interventions Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 263308 Sector Conditional Grant (Non-Wage) Total for	Budget Output Wage Non-Wage GoU Dev	560,155 560,155 0 560,155 0	<b>Spen</b> 70,02 <b>70,02</b> 70,02
Functional hospitals with adequate essential medicine , NA utilities and community health interventions Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 263308 Sector Conditional Grant (Non-Wage)	Budget Output Wage Non-Wage GoU Dev	560,155 560,155 0 560,155 0	Spen 70,02 70,02

Department: 050 Health

-	itputs Achieved by	Reasons for Variation in
End of Quarter		performance
umulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	3,200	(
Total for Budget Outp	1t 3,200	(
Wa	ge 0	(
Non-Wa	ge 600	(
GoU D	ev 2,600	(
Ext Finan	ce 0	(
Budget Output: 120007 Support Services		
PIAP Output: 1203010506 Governance and management structures reformed and fur	ctional	
30 Health facilities supervised NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
· · · · ·	Approved Budget	UShs Thousand
Outputs	Approved Budget 50,000	
Outputs Item		Spen
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000 100,000	Spen (
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars	50,000 100,000 11 150,000	Spen (
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars Total for Budget Outp	100,000 100,000 11 150,000 ge 0	Spen ( ( (
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars Total for Budget Outp Wa	t 150,000 100,000 t 150,000 ge 0 ge 0	Spen
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars Total for Budget Outp Wa Non-Wa GoU D Ext Finan	50,000       100,000       11       150,000       150,000       100,000       11       150,000       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       11       11       12       12       13       14       15       15       15       100,000       11       12       13       14       15       15       15       10       10       10       10       10       10       10       10       10       10<	Spen ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars Total for Budget Outp Wa Non-Wa GoU D Ext Finan Budget Output: 320066 Health System Strengthening	50,000       100,000       11       150,000       150,000       100,000       11       150,000       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       11       11       12       12       13       14       15       15       15       100,000       11       12       13       14       15       15       15       10       10       10       10       10       10       10       10       10       10<	Spen ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         221002 Workshops, Meetings and Seminars         Total for Budget Outp         Wa         Non-Wa         GoU D         Ext Finan         Budget Output: 320066 Health System Strengthening         PIAP Output: 1203011501 Improve population health, safety and management	50,000       100,000       11       150,000       150,000       100,000       11       150,000       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       11       11       12       12       13       14       15       15       15       100,000       11       12       13       14       15       15       15       10       10       10       10       10       10       10       10       10       10<	Spen ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         221002 Workshops, Meetings and Seminars         Total for Budget Output         Wa         Non-Wa         GoU D         Ext Finan         Budget Output: 320066 Health System Strengthening         PIAP Output: 1203011501 Improve population health, safety and management         100% salaries paid for all staff       NA	50,000       100,000       11       150,000       150,000       100,000       11       150,000       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       100,000       11       11       11       12       12       13       14       15       15       15       100,000       11       12       13       14       15       15       15       10       10       10       10       10       10       10       10       10       10<	
Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         221002 Workshops, Meetings and Seminars         Total for Budget Output         Wa         Non-Wa         GoU D         Ext Finan         Budget Output: 320066 Health System Strengthening         PIAP Output: 1203011501 Improve population health, safety and management         100% salaries paid for all staff       NA         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	50,000           100,000           11         150,000           ge         0           ge         0           ge         0           ge         0	Spen ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         221002 Workshops, Meetings and Seminars         Total for Budget Output         Wa         Non-Wa         GoU D         Ext Finan         Budget Output: 320066 Health System Strengthening         PIAP Output: 1203011501 Improve population health, safety and management         100% salaries paid for all staff       NA	50,000           100,000           11         150,000           ge         0           ge         0           ge         0           ge         0	
Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         221002 Workshops, Meetings and Seminars         Total for Budget Output         Wa         Non-Wa         GoU D         Ext Finan         Budget Output: 320066 Health System Strengthening         PIAP Output: 1203011501 Improve population health, safety and management         100% salaries paid for all staff       NA         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	50,000           100,000           11         150,000           ge         0           ge         0           ge         0           ge         0	
Outputs         Item         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         221002 Workshops, Meetings and Seminars         Total for Budget Outp         Wa         Non-Wa         GoU D         Ext Finan         Budget Output: 320066 Health System Strengthening         PIAP Output: 1203011501 Improve population health, safety and management         100% salaries paid for all staff       NA         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	50,000       100,000       11       150,000       12       100,000       11       150,000       12       14       150,000       150,000       150,000	Spen () () () () () () () () () () () () ()
Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars Total for Budget Outp Wa Non-Wa GoU D Ext Finan Budget Output: 320066 Health System Strengthening PIAP Output: 1203011501 Improve population health, safety and management 100% salaries paid for all staff NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	50,000         100,000         11         150,000         12         14         150,000         150,000         12         150,000         12         12         14         150,000         150,000         150,000	Spen Spen UShs Thousand Spen

Department: 050 Health

Annual Planned Outputs	Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance UShs Thousand	
umulative Expenditures made by the End of the Quarter to Deliver Cumulative				
Outputs	-			
Item		Approved Budget	Spen	
221009 Welfare and Entertainment		4,800	(	
221011 Printing, Stationery, Photocopying and Bindir	ng	2,400	(	
223005 Electricity		800	(	
223006 Water		600	(	
227004 Fuel, Lubricants and Oils		8,000	(	
228002 Maintenance-Transport Equipment		7,000	(	
273102 Incapacity, death benefits and funeral expense	2S	1,577	(	
	Total for Budget Output	4,370,057	1,076,790	
	Wage	4,335,080	1,076,115	
	Non-Wage	34,977	67:	
	GoU Dev	0	(	
	Ext Finance	0	(	
Budget Output: 320086 HIV& AIDS Research, Ad	vocacy & Communication			
PIAP Output: 1203011405 Reduced morbidity and	mortality due to HIV/AIDS, TB and	malaria and othejr communic	able diseases	
Less than 20% malaria Burden	NA			
Cumulative Expenditures made by the End of the	Quarter to Deliver Cumulative		UShs Thousand	
Outputs				
Item		Approved Budget	Spen	
211106 Allowances (Incl. Casuals, Temporary, sitting	allowances)	3,560	(	
	Total for Budget Output	3,560		
	Wage	0	(	
	Non-Wage	3,560	(	
	GoU Dev	0		
	Ext Finance	0	(	
Budget Output: 320098 Epidemiology and Data M	anagement Research			

#### PIAP Output: 1203011201 Health research & innovation promoted

1 Quarterly data management trainings and mentorships NA

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Department: 050 Health

Annual Planned Outputs	Cumulative Outpu	•	Reasons for Variation in	
	End of Quarter		performance	
mulative Expenditures made by the End of the Quarter to Deliver Cumulative tputs		UShs Thousand		
Item		Approved Budget	Spen	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,400		
Te	otal for Budget Output	3,400		
	Wage	0		
	Non-Wage	3,400		
	GoU Dev	0		
	Ext Finance	0		
SubProgramme: 04 Labour and employment services				
Budget Output: 000023 Inspection and Monitoring				
PIAP Output: 1203010601 Chemical safety & security manageme	ent strengthened: Social s	afety and health safeguards	integrated in	
riAr Output: 1205010001 Chemical safety & security manageme	Serving and a solution of the		B- arrea	
30 Health facilities supervised       NA         Cumulative Expenditures made by the End of the Quarter to Deli         Outputs			UShs Thousand	
30 Health facilities supervised       NA         Cumulative Expenditures made by the End of the Quarter to Delivered		Approved Budget		
30 Health facilities supervised NA Cumulative Expenditures made by the End of the Quarter to Deli Outputs			UShs Thousand	
30 Health facilities supervised NA Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		Approved Budget	UShs Thousand	
30 Health facilities supervised NA Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	iver Cumulative	Approved Budget 3,560	UShs Thousand	
30 Health facilities supervised NA Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	iver Cumulative	Approved Budget 3,560 3,560	UShs Thousand	
30 Health facilities supervised NA Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	iver Cumulative	Approved Budget 3,560 3,560 0	UShs Thousand	
30 Health facilities supervised NA Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	iver Cumulative otal for Budget Output Wage Non-Wage	Approved Budget 3,560 0 3,560	UShs Thousand	
30 Health facilities supervised NA Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	iver Cumulative	Approved Budget 3,560 0 3,560 0 3,560 0 0	UShs Thousand	
30 Health facilities supervised NA Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) To Budget Output: 010008 Capacity Strengthening	iver Cumulative	Approved Budget 3,560 0 3,560 0 3,560 0 0	UShs Thousand	
30 Health facilities supervised NA Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) To	iver Cumulative	Approved Budget 3,560 0 3,560 0 3,560 0 0	UShs Thousand	
30 Health facilities supervised NA Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) To Budget Output: 010008 Capacity Strengthening	iver Cumulative otal for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 3,560 0 3,560 0 3,560 0 0	UShs Thousand	
30 Health facilities supervised NA Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) To Budget Output: 010008 Capacity Strengthening N / A	iver Cumulative otal for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 3,560 0 3,560 0 3,560 0 0	UShs Thousand	
30 Health facilities supervised NA Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) To Budget Output: 010008 Capacity Strengthening N / A Cumulative Expenditures made by the End of the Quarter to Deli	iver Cumulative otal for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 3,560 0 3,560 0 3,560 0 0	UShs Thousand	
30 Health facilities supervised NA Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) To Budget Output: 010008 Capacity Strengthening N / A Cumulative Expenditures made by the End of the Quarter to Deli Outputs	iver Cumulative otal for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 3,560 0 3,560 0 0 0 0 0 0	UShs Thousand	

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### Department: 050 Health

-	tputs Achieved by Quarter	Reasons for Variation in performance
Non-Wag	e 0	0
GoU De	8,842	0
Ext Financ	0	0
Total for Departmen	t 6,407,474	1,177,426
Wag	4,335,080	1,076,115
Non-Wag	856,952	101,312
GoU De	311,442	0
Ext Financ	904,000	0

FY 2022/23

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Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and	training institutions	
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		
Outputs		
	Approved Budget	
225204 Monitoring and Supervision of capital work	43,000	
263310 Sector Development Grant	702,616	
312235 Furniture and Fittings - Acquisition	35,000	
Total for Budget Output	780,616	
Wage	0	
Non-Wage	0	
GoU Dev	780,616	
Ext Finance	0	
Budget Output: 320157 Primary Education Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and	training institutions	
Primary teachers salaries paid for all three months. NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		
Outputs		
Item	Approved Budget	
211101 General Staff Salaries	7,719,211	
Total for Budget Output	7,719,211	
Wage	7,719,211	

Non-Wage

GoU Dev

Ext Finance

**Cumulative Outputs Achieved by** 

**End of Quarter** 

### VOTE: 872 Kumi District

**Annual Planned Outputs** 

**Department: 060 Education** 

**Quarter 1** 

**Reasons for Variation in** 

performance

FY 2022/23

0

0

0

UShs Thousand

Spent

0

0

0

1,928,177 1,928,177 1,928,177

UShs Thousand

Spent

0

0

### Department: 060 Education

•	tputs Achieved by ? Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
227001 Travel inland	30,586	1,772
263308 Sector Conditional Grant (Non-Wage)	1,157,433	192,905
Total for Budget Outpu	t 1,188,019	194,677
Wag	e 0	(
Non-Wag	e 1,188,019	194,677
GoU De	v O	(
Ext Finance	e 0	(
Service Area: 20 Secondary Education		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by school	s and training institutions	
NA		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by school	s and training institutions	
Funds were not released in qu	arter one implying no activities	No variation since money
were conducted in this quarte	r.	was not released
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
225204 Monitoring and Supervision of capital work	45,005	(
263310 Sector Development Grant	860,705	(
Total for Budget Outpu	t 905,710	(
Wag	e 0	
	e 0	
Non-Wag	0	
Non-Wag GoU De		

### Quarter 1

Annual Planned Outputs	Cumulative Outp	outs Achieved by	Reasons for Variation in
•	End of Quarter		performance
PIAP Output: 1205010101 Basic Requirements and	l Minimum standards met by schools	and training institutions	
	Secondary teachers' salaries pai	id.	There were no variations
			much as there were delays
			since to budget short fall
Cumulative Expenditures made by the End of the O	Quarter to Deliver Cumulative		UShs Thousan
Outputs			
Item		Approved Budget	Sper
211101 General Staff Salaries		1,999,780	493,71
	Total for Budget Output	1,999,780	493,71
	Wage	1,999,780	493,71
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 320158 Capitation (Secondary)			
PIAP Output: 1202010201 Basic Requirements and	l Minimum standards met by schools	and training institutions	
	NA		
Cumulative Expenditures made by the End of the G	Quarter to Deliver Cumulative		UShs Thousan
Cumulative Experiatures made by the End of the			
Outputs			
Outputs			
Outputs		Approved Budget	Sper
Outputs		Approved Budget 1,087,324	Sper 181,22
Outputs	Total for Budget Output		181,22
Outputs	Total for Budget Output Wage	1,087,324	181,22
Outputs		1,087,324 1,087,324	181,22 181,22
Outputs	Wage	1,087,324 <b>1,087,324</b> 0	
Outputs	Wage Non-Wage	1,087,324 1,087,324 0 1,087,324	181,22 181,22
	Wage Non-Wage GoU Dev Ext Finance	1,087,324 1,087,324 0 1,087,324 0	181,22 181,22

**Budget Output: 000023 Inspection and Monitoring** 

#### **Quarter 1**

Department: 060 Education			
	Cumulative Outputs Achieved by		
	End of Quarter		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools	and training institutions		
-	Inspection activities carried out in all the 120 schools of		
Kumi district by 6 inspectors o	i schools in two visits a term.	realised.	
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools	and training institutions		
NA			
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools	and training institutions		
Inspection activities carried out	t with all schools visited	There was no variation	
		realized.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan	
Outputs			
Item	Approved Budget	Spen	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,218	1,98	
221002 Workshops, Meetings and Seminars	9,000		
221008 Information and Communication Technology Supplies.	8,000		
221009 Welfare and Entertainment	318		
221011 Printing, Stationery, Photocopying and Binding	5,000		
221012 Small Office Equipment	2,000		
222001 Information and Communication Technology Services.	3,500		
227001 Travel inland	23,447	1,44	
227004 Fuel, Lubricants and Oils	33,000	6,33	
228002 Maintenance-Transport Equipment	11,082		
228004 Maintenance-Other Fixed Assets	4,000		
Total for Budget Output	112,565	9,75	
Wage	0		
Non-Wage	112,565	9,75	
GoU Dev	0		
Ext Finance	0		

**Budget Output: 320014 Examinations and Assessments** 

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2

FY 2022/23

Department: 060 Education			
Annual Planned Outputs Cumu	-	outs Achieved by	Reasons for Variation in
	End of Quarter		performance
PIAP Output: 1205010202 Basic Requirements and Minimum standards met	by schools	and training institutions	
PLE examinations	were well fa	cilitated by the help of these	There was a balance of
funds			14,000,000 shillings since
			the Board only transferred
			26,000,000 shillings
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula	ative		UShs Thousan
Outputs			
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,000	
Total for Budg	get Output	40,000	
	Wage	0	
	Non-Wage	40,000	
	GoU Dev	0	
F	Ext Finance	0	
Budget Output: 320016 Management of Education Services			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met	by schools	and training institutions	
NA	•	C	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula	ative		UShs Thousan
Outputs			
Item		Approved Budget	Spen
211101 General Staff Salaries		129,805	28,66
Total for Budg	get Output	129,805	28,66
	Wage	129,805	28,66
	Non-Wage	0	
	GoU Dev	0	
H	Ext Finance	0	(
Budget Output: 320038 Sports Development and Oversight			

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

All sports activities facilitated.

There was no variation realised.

Department: 060 Education

Annual Planned Outputs Cu	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cum	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spont
			Spent
221002 Workshops, Meetings and Seminars		10,000	1,610
222001 Information and Communication Technology Services.		144	0
Total for B	Budget Output	10,144	1,610
	Wage	0	0
	Non-Wage	10,144	1,610
	GoU Dev	0	0
	Ext Finance	0	0
Total fo	or Department	13,973,175	2,837,819
	Wage	9,848,797	2,450,558
	Non-Wage	2,438,052	387,261
	GoU Dev	1,686,326	0
	Ext Finance	0	0

Department: 070 Roads and Engineering			
Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Service Area: 10 Community Access Roads	periormance		
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 260010 Road Rehabilitation			
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.			
Design Report for Low Cost Sealing Prepared NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Outputs			
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	5,000	0	
222001 Information and Communication Technology Services.	5,000	0	
223005 Electricity	1,000	0	
225204 Monitoring and Supervision of capital work	10,000	0	
227001 Travel inland	2,000	0	
228004 Maintenance-Other Fixed Assets	6,000	0	
312131 Roads and Bridges - Acquisition	483,002	0	
Total for Budget Output	512,002	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	512,002	0	
Ext Finance	0	0	
Budget Output: 260014 Road Equipment and Fleet Management Services			
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increase	ed.		
Salary for 16 Staff paid, Staff facilitated, other Operational NA			
expenses met and Road Equipment Maintained for 3months			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand	
Outputs			
Item	Approved Budget	Spent	
211101 General Staff Salaries	186,413	46,121	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0	
221003 Staff Training	1,500	0	
221009 Welfare and Entertainment	2,500	С	

### Department: 070 Roads and Engineering

Annual Planned Outputs Cumu	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand	
Outputs			
Itom		Annuoued Budget	Enort
Item		Approved Budget	Spent
223005 Electricity		4,000	0
224004 Beddings, Clothing, Footwear and related Services		2,000	0
227004 Fuel, Lubricants and Oils		1,500	0
228002 Maintenance-Transport Equipment		61,467	0
228004 Maintenance-Other Fixed Assets		2,000	0
Total for Budg	get Output	271,381	46,121
	Wage	186,413	46,121
	Non-Wage	84,967	0
	GoU Dev	0	0
E	axt Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

304 km of district roads routinely maintained, 2.5 km of NA

district roads periodically maintained, 1 bridge maintained

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

our

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	230,000	1,200
221002 Workshops, Meetings and Seminars	2,800	0
221007 Books, Periodicals & Newspapers	300	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,000	846
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	1,200	550
223005 Electricity	1,400	0
223006 Water	200	0
227001 Travel inland	7,030	405

Quarter 1

FY 2022/23

UShs Thousand

### Department: 070 Roads and Engineering

Annual Planned Outputs Cumulative Expenditures made by the End of the Quarter to Deliver Co Outputs	End of Quarter		Reasons for Variation in performance UShs Thousand
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		135,425	0
228001 Maintenance-Buildings and Structures		50,575	0
263301 District Unconditional Grant-Non Wage		440,440	50,000
Total for	· Budget Output	879,670	53,001
	Wage	0	0
	Non-Wage	879,670	53,001
	GoU Dev	0	0
	Ext Finance	0	0
Total	for Department	1,663,053	99,122
	Wage	186,413	46,121
	Non-Wage	964,637	53,001
	GoU Dev	512,002	0
	Ext Finance	0	0

#### Department: 080 Water

#### **Annual Planned Outputs**

Cumulative Outputs Achieved by End of Ouarter Reasons for Variation in performance

Service Area: 10 Rural Water Supply and Sanitation

#### Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

#### SubProgramme: 01 Environment and Natural Resources Management

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

#### PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Salaries were paid to 05 out of 07 staffs during the quarter. There were no development activities implemented during the quarter. 02 staffs were not paid because they had not accessed the payroll. Also development activities were not implemented because the centre ( MoFPED) did not release any funds during the quarter for the activities.

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

UShs Thousand

#### Item **Approved Budget** Spent 211101 General Staff Salaries 15,165 76,958 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 4,260 201 221002 Workshops, Meetings and Seminars 37.818 0 221003 Staff Training 1,000 0 221007 Books, Periodicals & Newspapers 1.056 0 221008 Information and Communication Technology Supplies. 3,500 Ω 3,000 221011 Printing, Stationery, Photocopying and Binding 0 221017 Membership dues and Subscription fees. 1,000 0 222001 Information and Communication Technology Services. 2,100223004 Guard and Security services 1,800 0 223005 Electricity 800 0 223006 Water 600 0 224010 Protective Gear 2,000 0 227001 Travel inland 5,000 270 228001 Maintenance-Buildings and Structures 1,500 0 228002 Maintenance-Transport Equipment 6,000 0

263310 Sector Development Grant

**Quarter 1** 

0

497,892

Department: 080 Water

Annual Planned Outputs Cumulative Expenditures made by the End of the Quarter to Deliver	Cumulative Outputs Achieved by End of Quarter er to Deliver Cumulative		Reasons for Variation in performance UShs Thousand
Outputs			
Item		Approved Budget	Spent
263311 Transitional Development Grant		14,815	0
Total f	for Budget Output	661,098	15,636
	Wage	76,958	15,165
	Non-Wage	71,434	471
	GoU Dev	512,707	0
	Ext Finance	0	0
Tot	al for Department	661,098	15,636
	Wage	76,958	15,165
	Non-Wage	71,434	471
	GoU Dev	512,707	0
	Ext Finance	0	0

#### **Department: 090 Natural Resources Annual Planned Outputs Cumulative Outputs Achieved by Reasons for Variation in End of Quarter** performance Service Area: 10 Natural Resources Management Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER SubProgramme: 02 Land Management Budget Output: 000006 Planning and Budgeting services N/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand Outputs Item **Approved Budget** Spent 211101 General Staff Salaries 147,000 32,090 227001 Travel inland 7.000 0 **Total for Budget Output** 154,000 32,090 147,000 32,090 Wage Non-Wage 7,000 0 GoU Dev 0 0 Ext Finance 0 0 **Budget Output: 140035 Land Information Management** PIAP Output: 06070302 Land Information System automated and integrated with other systems Conducting 1 physical planning committee meeting Local revenue was not Payment of staff footage and allowance realized during the quarter Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** Item **Approved Budget** Spent 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 8,197 0 221011 Printing, Stationery, Photocopying and Binding 667 221012 Small Office Equipment 3,803 0 227004 Fuel, Lubricants and Oils 10,000 0 **Total for Budget Output** 22,667 0 Wage 0 0 Non-Wage 22,667 GoU Dev 0 0

Ext Finance

0

0

Total for Department	176,667	32,090
Wage	147,000	32,090
Non-Wage	29,667	0
GoU Dev	0	0
Ext Finance	0	0

Quarter 1

FY 2022/23

### Department: 100 Community Based Services

Annual Planned Outputs Cum	ulative Outputs Acl	nieved by	Reasons for Variation in
	End of Quarter		performance
Service Area: 10 Community Mobilisation			
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANG	E		
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 440016 Promotion of Arts & crafts			
PIAP Output: 15030201 Communication strategy on promotion of norms, va	lues and positive m	indsets among young	people implemented
Staff Salaries paid	for all staff. ICOLE	W monitored during	There were budget cuts
the quarter			during the quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs	ative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000	0
221002 Workshops, Meetings and Seminars		8,197	C
221008 Information and Communication Technology Supplies.		2,000	0
221009 Welfare and Entertainment		1,600	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		23,200	C
227004 Fuel, Lubricants and Oils		12,000	C
228002 Maintenance-Transport Equipment		2,000	C
282101 Donations		6,000	C
Total for Bud	get Output	60,997	0
	Wage	C	C
	Non-Wage	60,997	C
	GoU Dev	C	0
I	Ext Finance	C	C
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 15040201 CDMIS established and operationalized			
120 Projects generated NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula	ative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
221009 Welfare and Entertainment		38	0

Department: 100 Community Based Services		
Annual Planned Outputs Cumulative Outp		Reasons for Variation in
End of Quarter		performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
227001 Travel inland	3,965	C
Total for Budget Output	4,003	(
Wage	0	(
Non-Wage	4,003	(
GoU Dev	0	(
Ext Finance	0	(
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
PIAP Output: 15040201 CDMIS established and operationalized Monitoring Undertaken in 8 LL	LGs out of 16	Only 12.5% of the Budget
	LGs out of 16	Only 12.5% of the Budget realized
	Gs out of 16	
Monitoring Undertaken in 8 LL	LGs out of 16	realized
Monitoring Undertaken in 8 LL Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		realized UShs Thousand
Monitoring Undertaken in 8 LL Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Gs out of 16.	realized UShs Thousand
Monitoring Undertaken in 8 LL Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries		realized UShs Thousand
Monitoring Undertaken in 8 LL Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	realized UShs Thousand Spent 24,794
Monitoring Undertaken in 8 LL Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries	Approved Budget 169,283	realized UShs Thousand Spent 24,794
Monitoring Undertaken in 8 LL Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars	<b>Approved Budget</b> 169,283 4,000	realized UShs Thousand Spent 24,794 ( (
Monitoring Undertaken in 8 LL Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies.	Approved Budget 169,283 4,000 1,000	realized UShs Thousand Spent 24,794 0 0
Monitoring Undertaken in 8 LL Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding	<b>Approved Budget</b> 169,283 4,000 1,000 400	realized UShs Thousand Spent 24,794 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Monitoring Undertaken in 8 LL Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services.	Approved Budget 169,283 4,000 1,000 400 733	realized UShs Thousand Spent 24,794 () () () () () () () () () ()
Monitoring Undertaken in 8 LL Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227004 Fuel, Lubricants and Oils	<b>Approved Budget</b> 169,283 4,000 1,000 400 733 5,286	realized UShs Thousand Spent 24,794 () () () () () () () () () ()
Monitoring Undertaken in 8 LL Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227004 Fuel, Lubricants and Oils Total for Budget Output	Approved Budget 169,283 4,000 1,000 400 733 5,286 180,702	realized UShs Thousana Spend 24,794 0 0 0 0 0 0 0 0 0 0 0 0 0
Monitoring Undertaken in 8 LL Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227004 Fuel, Lubricants and Oils Total for Budget Output Wage	Approved Budget 169,283 4,000 1,000 400 733 5,286 180,702 169,283	realized UShs Thousand Spend 24,794 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0
Monitoring Undertaken in 8 LL Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage	Approved Budget 169,283 4,000 1,000 400 733 5,286 180,702 169,283 11,419	realized UShs Thousand Spent 24,794 () () () () 24,794 () () () 24,794 () () () () () () () () () ()
Monitoring Undertaken in 8 LL Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 169,283 4,000 1,000 400 733 5,286 180,702 169,283 11,419 0	realized UShs Thousand Spen 24,794 ( ( ( ( ( ( ( ( ( ( ( ( (

Non-Wage	76,419	0
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	ned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in
			performance
Service Area: 10 Planning and Statistics			
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme: 01 Development Planning, Research, Evaluation and	Statistics		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1801010102 Capacity building done in development pla	nning, particularly for MDA	s and local govern	nents.
All sixteen	ower local governments were	technically	Development grant on
supported o	n planning and budgeting prod	cesses	monitoring and local revenu
			not released to department
Cumulative Expenditures made by the End of the Quarter to Deliver (	Cumulative		UShs Thousa
Outputs			
Item		Approved Budget	Spe
221002 Workshops, Meetings and Seminars		64,838	2,6
221009 Welfare and Entertainment		5,000	2
221011 Printing, Stationery, Photocopying and Binding		2,800	
222001 Information and Communication Technology Services.		2,000	
225204 Monitoring and Supervision of capital work		10,161	
227001 Travel inland		24,161	1,3
227004 Fuel, Lubricants and Oils		16,000	
312235 Furniture and Fittings - Acquisition		20,000	
Total fe	or Budget Output	144,959	4,2
	Wage	0	
	wage		1.0
	Non-Wage	95,637	4,2
		95,637 49,322	
	Non-Wage		

4 staff paid salaries

NA

PIAP Output: 18011204 Effective Program secretariate

staff salaries paid

all wage funds received

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs		UShs Thousand		
<b>.</b>				
Item		Approved Budget	Spent	
211101 General Staff Salaries		89,280	17,584	
Т	otal for Budget Output	89,280	17,584	
	Wage	89,280	17,584	
	Non-Wage	0	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
	Total for Department	234,239	21,859	
	Wage	89,280	17,584	
	Non-Wage	95,637	4,275	
	GoU Dev	49,322	0	
	Ext Finance	0	0	

### Department: 120 Internal Audit

Annual Planned Outputs Cumulativ	e Outputs Achieved by	<b>Reasons for Variation in</b>	
E	nd of Quarter	performance	
Service Area: 10 Compliance			
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 560070 Development and Management of Internal Audit and Con	trols		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to	disaster victims		
Submission of first quarter interna audit report NA			
PIAP Output: 18040312 Timely disbursement of relief food and non-food items to	disaster victims		
production of statutory quarterly internal audit reports NA			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand	
Outputs			
Item	Approved Budget	Spent	
211101 General Staff Salaries	31,901	6,579	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	2,772	0	
221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services.	2,772 2,400		
		0	
222001 Information and Communication Technology Services.	2,400	0 0 0 1,000	
222001 Information and Communication Technology Services. 227001 Travel inland	2,400 8,403 7,697	0 0 1,000	
222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils <b>Total for Budget O</b>	2,400 8,403 7,697	0 0 1,000	
222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils <b>Total for Budget O</b>	1         2,400           8,403         7,697           1         59,173           Wage         31,901	0 0 1,000 <b>8,579</b> 6,579	
222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget O Non-	1         2,400           8,403         7,697           1         59,173           Wage         31,901	0 0 1,000 <b>8,579</b>	
222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget O Non-	2,400           8,403           7,697           atput         59,173           Wage         31,901           Wage         27,272           J Dev         0	0 0 1,000 <b>8,579</b> 6,579 2,000 0	
222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget O Non- Gol	2,400           8,403           7,697           atput         59,173           Wage         31,901           Wage         27,272           J Dev         0           nance         0	0 0 1,000 <b>8,579</b> 6,579 2,000 0	
222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget O Non- Got Ext Fi Total for Depart	2,400           8,403           7,697           atput         59,173           Wage         31,901           Wage         27,272           J Dev         0           nance         0	0 0 1,000 8,579 6,579 2,000 0 0 8,579	
222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget O Non- Got Ext Fi Total for Depart	2,400           8,403           7,697           atput         59,173           Wage         31,901           Wage         27,272           J Dev         0           nance         0           ment         59,173           Wage         31,901	0 0 1,000 8,579 6,579 2,000 0 0 8,579 6,579	
222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget O Non- Gou Ext Fi Total for Depart Non-	2,400           8,403           7,697           atput         59,173           Wage         31,901           Wage         27,272           J Dev         0           nance         0           ment         59,173           Wage         31,901	0 0 1,000 8,579 6,579 2,000 0 0 8,579 6,579 2,000	

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

Annual Planned Outputs	Cumulative Outputs Achieved by		<b>Reasons for Variation in</b>	
	End of (	Quarter	performance	
Service Area: 10 Commercial Services				
Programme: 07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme: 01 Enabling Environment				
Budget Output: 000023 Inspection and Monitoring				
PIAP Output: 07050203 Conduct capacity building for the	er4 financial institutions.			
120 SACCO trained on financial literacy and Governance, staff allowances paid, small office equipment procured	NA			
PIAP Output: 07050205 Develop an MIS system for the t	ier4 sector			
Data on Tier 4 institutions collected, Tier 4 institutions sensitized, maintained and repaired 1 motorcycles, staff	NA			
welfare paid, office stationery procured, small office equipment procured <b>Cumulative Expenditures made by the End of the Quarte</b>	r to Deliver Cumulative		UShs Thousand	
equipment procured	r to Deliver Cumulative	Approved Budget		
equipment procured Cumulative Expenditures made by the End of the Quarte Outputs	r to Deliver Cumulative	Approved Budget 2,000	Spen	
equipment procured Cumulative Expenditures made by the End of the Quarte Outputs Item	r to Deliver Cumulative		UShs Thousand Spen (	
equipment procured Cumulative Expenditures made by the End of the Quarte Outputs Item 221009 Welfare and Entertainment	r to Deliver Cumulative	2,000	Spen (	
equipment procured Cumulative Expenditures made by the End of the Quarte Outputs Item 221009 Welfare and Entertainment 221012 Small Office Equipment	r to Deliver Cumulative	2,000 1,000	Spen (	
equipment procured Cumulative Expenditures made by the End of the Quarte Outputs Item 221009 Welfare and Entertainment 221012 Small Office Equipment		2,000 1,000 2,618	Spen ( (	
equipment procured Cumulative Expenditures made by the End of the Quarte Outputs Item 221009 Welfare and Entertainment 221012 Small Office Equipment	Total for Budget Output	2,000 1,000 2,618 <b>5,618</b>	Spen ( ( ( (	
equipment procured Cumulative Expenditures made by the End of the Quarte Outputs Item 221009 Welfare and Entertainment 221012 Small Office Equipment	Total for Budget Output Wage	2,000 1,000 2,618 <b>5,618</b> 0	Spen ( ( (	

PIAP Output: 07040301 Jobs created

Collected registration certificates from MTIC, Supported in recoveries of Emyooga Funds, Procured Airtime, Trained 60 SACCO Leaders.

The Department expected to receive 25% of the Budget but received only 12.5% due to budget as a way of controlling inflation.

#### Quarter 1

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

Annual Planned Outputs	Cumulative Outpu	its Achieved by	Reasons for Variation in	
	End of Quarter		performance	
Cumulative Expenditures made by the End of the Quarter to Del	iver Cumulative		UShs Thousan	
Outputs				
Item		Approved Budget	Spen	
221002 Workshops, Meetings and Seminars		4,000		
221011 Printing, Stationery, Photocopying and Binding		1,486		
222001 Information and Communication Technology Services.		1,200		
227001 Travel inland		6,000		
Т	otal for Budget Output	12,686		
	Wage	0		
	Non-Wage	12,686		
	GoU Dev	0		
	Ext Finance	0		
SubProgramme: 02 Strengthening Private Sector Institutional an	d Organizational Capac	ity		
Budget Output: 000013 HIV/AIDS Mainstreaming				
PIAP Output: 07030208 Export processing zones established				
HIV/AIDS activities mainstreamed in the Department work NA				
plans and Budget				
plans and Budget Cumulative Expenditures made by the End of the Quarter to Del	iver Cumulative		UShs Thousan	
	iver Cumulative		UShs Thousan	
Cumulative Expenditures made by the End of the Quarter to Del Outputs	iver Cumulative	Annuar d De de A		
Cumulative Expenditures made by the End of the Quarter to Del Outputs Item	iver Cumulative	Approved Budget	Sper	
Cumulative Expenditures made by the End of the Quarter to Del Outputs Item 221007 Books, Periodicals & Newspapers		185		
Cumulative Expenditures made by the End of the Quarter to Del Outputs Item 221007 Books, Periodicals & Newspapers	otal for Budget Output	185 185	Sper	
Cumulative Expenditures made by the End of the Quarter to Del Outputs Item 221007 Books, Periodicals & Newspapers	otal for Budget Output Wage	185 185 0		
Cumulative Expenditures made by the End of the Quarter to Del Outputs Item 221007 Books, Periodicals & Newspapers	otal for Budget Output Wage Non-Wage	185 185 0 185		
Cumulative Expenditures made by the End of the Quarter to Del Outputs Item 221007 Books, Periodicals & Newspapers	otal for Budget Output Wage	185 185 0	Sper	

Paid salaries for two staff for the month of July, August and

September.

the month of July, August and No variation experienced because all funds planned for the quarter were received.

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

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		UShs Thousand	
Outputs				
Item		Approved Budget	Spent	
211101 General Staff Salaries		41,759	3,443	
	or Budget Output	41,759	3,443	
	Wage	41,759	3,443	
	Non-Wage	0	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
Tota	al for Department	60,248	3,443	
	Wage	41,759	3,443	
	Non-Wage	18,489	0	
	GoU Dev	0	0	
	Ext Finance	0	0	

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

Department: 010 Administration						
Service Area: 10 Administration and Management						
Programme: 14 PUBLIC SECTOR TRANSFORMATION						
SubProgramme: 02 Government Structures and Systems						
Budget Output: 000006 Planning and Budgeting services						
PIAP Output : 14030301 Basic Requirements and Minimu	um standards met by schools a	and training institutions				
PIAP Output IndicatorsIndicator MeasurePlanned 2022/23Actuals By End Q1						
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022				
	1	1	1			
Department: 040 Production and Marketing						
Service Area: 20 Agricultural Production						
Programme: 01 AGRO-INDUSTRIALIZATION						
SubProgramme: 01 Institutional Strengthening and Coor	dination					
Budget Output: 000006 Planning and Budgeting services						
PIAP Output : 01060203 Enabled agricultural extension s	supervision system developed a	and operationalised				
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1			
Number of fishers and fishing vessels licenced	Number	30				
SubProgramme: 04 Agricultural Market Access and Com	petitiveness		•			
Budget Output: 000037 Certification Services						
PIAP Output : 01030502 Certification permits for products and firms issued.						
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1			
Number of products certified	Percentage	16				
	I	1	1			

### **Quarter 1**

### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236669 Ongino Subcounty	7			• · · · ·	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 HUMAN CAPIT	AL DEVELOPMENT				
SubProgramme: 02 Population H	ealth, Safety and Man	agement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
OSEERA HC II	Oseera HC II	Programme Conditional Grant - Non Wage Recurrent	NA	12,321	1,540
KANAPA HEALTH UNIT (COU)	Kanapa COU	Programme Conditional Grant - Non Wage Recurrent	NA	5,781	723
AKIDE HC II	Akide	Programme Conditional Grant - Non Wage Recurrent	NA	12,321	1,540
ONGINO HEALTH CENTRE III	Ongino	Programme Conditional Grant - Non Wage Recurrent	NA	24,642	3,080
Service Area: 20 Hospital Service	s				
Programme: 12 HUMAN CAPIT	AL DEVELOPMENT				
SubProgramme: 02 Population H	ealth, Safety and Man	agement			
Budget Output: 320080 Support t	to Hospitals				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KUMI LEPROSY DELEGATED FUND	kumi hospital	Programme Conditional Grant - Non Wage Recurrent	NA	173,409	0
Department: 060 Education	1		1	I	
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 HUMAN CAPIT	AL DEVELOPMENT				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets an	d Facilities Manageme	nt			
Item: 225204 Monitoring and Sup	pervision of capital wo	rk			
OSEERA PS - MONITORING	OSEERA PS	Programme Conditional Grant - Development	N/A	3,750	0
AKIDE PS - MONITORING	AKIDE PS	Programme Conditional Grant - Development	N/A	1,500	0
Item: 263310 Sector Development	t Grant	1	1	I	
OSEERA PS	OSEERA PS	Programme Conditional Grant - Development	N/A	71,250	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236669 Ongino Subcounty	y				
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 HUMAN CAPIT	AL DEVELOPMENT				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320003 Assets an	d Facilities Manageme	nt			
Item: 263310 Sector Developmen	t Grant				
AKIDE PS - CONSTRUCTION	AKIDE PS	Programme Conditional	N/A	28,500	
OF 5 STANCE LATRINE		Grant - Development			
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Akulony P.S	Akulony P.S	Programme Conditional	NA	15,488	
		Grant - Non Wage Recurrent			
Kalungar P.S.	Kalungar P.S.	Programme Conditional	NA	11,516	
		Grant - Non Wage Recurrent			
Kapokina P.S.	Kapokina P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,791	
			NA	20.578	
OSEERA P.S	OSEERA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,578	
CEELE P.S	CEELE P.S	Programme Conditional	NA	17,359	
		Grant - Non Wage Recurrent	1121	17,557	
ONGINO P.S	ONGINO P.S	Programme Conditional	NA	13,771	
		Grant - Non Wage Recurrent			
KAPASAK P.S	KAPASAK P.S	Programme Conditional	NA	24,290	
		Grant - Non Wage Recurrent			
Atuitui P.S.	Atuitui P.S.	Programme Conditional	NA	13,614	
		Grant - Non Wage Recurrent			
KODUKUL P.S	KODUKUL P.S	Programme Conditional	NA	21,025	
		Grant - Non Wage Recurrent			
KACHEREDE P.S	KACHEREDE P.S	Programme Conditional	NA	11,313	
		Grant - Non Wage Recurrent			
TOTOLIM P.S	TOTOLIM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,563	
ΓΑΝΙΑΡΑ ΡΩ	VANADA DC		NA	01.557	
KANAPA P.S	KANAPA P.S	Programme Conditional Grant - Non Wage Recurrent	INA	21,567	
AKOLITOROM P.S	AKOLITOROM P.S	Programme Conditional	NA	15,750	
	ANOLITOKOWI F.S	Grant - Non Wage Recurrent		15,750	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236669 Ongino Subco	unty				
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 HUMAN CA	PITAL DEVELOPMENT				
SubProgramme: 01 Education	n,Sports and skills				
Budget Output: 320162 Capit	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
AKIDE P.S	AKIDE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,314	
KAPOLIN P.S	KAPOLIN P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,983	
AAKUM P.S	AAKUM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	23,986	
Department: 070 Roads and H	Engineering				
Service Area: 10 Community	Access Roads				
Programme: 09 INTEGRATE	ED TRANSPORT INFRAS	STRUCTURE AND SERVICE	S		
SubProgramme: 04 Transpor	t Asset Management				
Budget Output: 260002 Distri	ict , Urban and Communit	ty Access Road Maintenance			
Item: 263301 District Uncond	itional Grant-Non Wage				
Ongino SC	Ongino	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	21,229	
LCIII: 236670 Atutur Subcou	inty		•		
Department: 050 Health					
Service Area: 20 Hospital Ser	vices				
Programme: 12 HUMAN CA	PITAL DEVELOPMENT				
SubProgramme: 02 Populatio	n Health, Safety and Man	agement			
Budget Output: 320080 Supp	ort to Hospitals				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
MED SUP ATUTUR HOSPITA	IL Atutur	Programme Conditional Grant - Non Wage Recurrent	NA	386,746	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236670 Atutur Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 HUMAN CAPIT	AL DEVELOPMEN	ſ			
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets an	d Facilities Managem	ient			
Item: 225204 Monitoring and Sup	pervision of capital w	ork			
OSWAPAI PS - MONITORING	OSWAPAI PS	Programme Conditional Grant - Development	N/A	1,500	0
KAPOKINA PS - MONITORING	KAPOKINA PS	Programme Conditional Grant - Development	N/A	6,800	0
Item: 263310 Sector Development	t Grant	1	1	1 1	
OSWAPAI PS - CONSTRUCTION OF A 5 STANCE LATRINE	OSWAPAI PS	Programme Conditional Grant - Development	N/A	28,500	0
KAPOKINA PS - CONSTRUCTION OF A TWIN TEACHERS' HOUSE	KAPOKINA PS	Programme Conditional Grant - Development	N/A	129,200	0
Item: 312235 Furniture and Fittin	ngs - Acquisition	·	•		
Other Structures - Construction Works	KALUNGAR PS	Programme Conditional Grant - Development	N/A	35,000	0
Budget Output: 320162 Capitatio	n (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
ARIET P.S.	ARIET P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,385	0
AKALABAI P.S	AKALABAI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,864	0
Obule P.S.	Obule P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,667	0
Atutur P.S.	Atutur P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,736	0
ORAPADA P.S	ORAPADA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,906	0
Oswapai P.S.	Oswapai P.S.	Programme Conditional	NA	13,082	0

Grant - Non Wage Recurrent

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236670 Atutur Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Educa	ation				
Programme: 12 HUMAN CAPITA	AL DEVELOPMENT				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320158 Capitation	n (Secondary)				
Item: 263308 Sector Conditional (	Grant (Non-Wage)				
MUKONGORO HIGH SCH.	MUKONGORO	Programme Conditional	NA	200,820	
	HIGH SCH.	Grant - Non Wage Recurrent			
Department: 070 Roads and Engi	neering		L		
Service Area: 10 Community Acce	ess Roads				
Programme: 09 INTEGRATED T	RANSPORT INFRAS	TRUCTURE AND SERVICE	2S		
SubProgramme: 04 Transport Ass	set Management				
Budget Output: 260002 District ,	Urban and Communit	y Access Road Maintenance			
Item: 221002 Workshops, Meeting	s and Seminars				
Workshops, Meetings, Seminars -		Other Transfers from Central	N/A	2,800	
Allowances		Government Uganda Road			
		Fund (URF)			
Item: 221007 Books, Periodicals &	k Newspapers				
Newspapers - Assorted Newspapers		Other Transfers from Central	N/A	300	
		Government Uganda Road			
		Fund (URF)			
Item: 221008 Information and Co	mmunication Technolo	ogy Supplies.			
ICT - Assorted Hardware and		Other Transfers from Central	N/A	2,000	
Software Maintenance and Support		Government Uganda Road			
		Fund (URF)			
Item: 221009 Welfare and Enterta	inment			• •	
Welfare - General Staff Welfare		Other Transfers from Central	N/A	5,000	
		Government Uganda Road			
		Fund (URF)			
Item: 221011 Printing, Stationery	, Photocopying and Bi	nding	1		
Office Supplies - Printing,		Other Transfers from Central	N/A	3,000	
Photocopying, Binding and		Government Uganda Road			
Stationery		Fund (URF)			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236670 Atutur Subcour	nty				
Department: 070 Roads and E	ngineering				
Service Area: 10 Community A	ccess Roads				
Programme: 09 INTEGRATE	D TRANSPORT INFRAS	STRUCTURE AND SERVICE	S		
SubProgramme: 04 Transport	Asset Management				
Budget Output: 260002 Distric	t , Urban and Communit	y Access Road Maintenance			
Item: 221017 Membership due	s and Subscription fees.				
Subscription		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	300	
Item: 222001 Information and	Communication Technol	ogy Services.			
Telecommunication Services - Prepaid Phone Services		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,200	
Item: 223005 Electricity					
Electricity - Utility Bills		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,400	
Item: 223006 Water	I	1	I	I I	
Water - Utility Bills		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	200	
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,030	
Item: 263301 District Uncondit	tional Grant-Non Wage	•	•	· · · · · · · · · · · · · · · · · · ·	
Atutur SC	Atutur	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,216	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236671 Kumi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 14 PUBLIC SECTO	R TRANSFORMATIC	DN			
SubProgramme: 01 Strengthening	g Accountability				
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars -	mentoring on	District Discretionary	N/A	3,165	(
Allowances	performance dstrct	Equalisation Development			
	wde	Grant			
Item: 221008 Information and Co	mmunication Technolo	ogy Supplies.		· · · · ·	
ICT - Computers	Planning,CAO and	District Discretionary	To be procured	27,000	(
	Finance	Equalisation Development			
		Grant			
Item: 312129 Other Buildings oth	er than dwellings - Acc	quisition	· · · ·		
Residential Building - Contractor	District rehabilitation	District Discretionary	To be procured	38,226	(
		Equalisation Development			
		Grant			
Department: 040 Production and	Marketing				
Service Area: 10 Agricultural Ext	ension				
Programme: 01 AGRO-INDUST	RIALIZATION				
SubProgramme: 01 Institutional	Strengthening and Coo	ordination			
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars -	Kumi DLG	Programme Conditional	N/A	9,799	(
Meeting		Grant - Development			
Budget Output: 010016 Farmer n	obilisation and sensiti	sation	1	μ	
Item: 312411 Cultivated Animals	- Acquisition				
Office Equipment and Supplies -	Head quarters	Programme Conditional	To be procured	49,179	(
Assorted Materials and		Grant - Development			
Consumables					

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236671 Kumi Subcounty					
Department: 040 Production and	Marketing				
Service Area: 20 Agricultural Pro	oduction				
Programme: 01 AGRO-INDUST	RIALIZATION				
SubProgramme: 01 Institutional	Strengthening and Coo	ordination			
Budget Output: 000006 Planning	and Budgeting service	8			
Item: 224003 Agricultural Suppli	es and Services				
Agricultural Supplies - Veterinary	Kumi	Programme Conditional	To be procured	6,055	
Drugs (Livestock)		Grant - Development			
Service Area: 30 Agricultural Val	ue Chain Services				
Programme: 01 AGRO-INDUST	RIALIZATION				
SubProgramme: 01 Institutional	Strengthening and Coo	ordination			
Budget Output: 010017 Machiner	ry acquisition and main	ntenance			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars	Head quarters	Programme Conditional	N/A	32,000	
		Grant - Development			
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Head quarters	Programme Conditional	N/A	104,860	
		Grant - Development			
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Diesel	Head quarters	Programme Conditional	N/A	19,000	
		Grant - Development			
Item: 312411 Cultivated Animals	- Acquisition	1			
Office Equipment and Supplies -	Head quarters	Programme Conditional	N/A	80,000	
Assorted Materials and		Grant - Development			
Consumables		, ,			
SubProgramme: 02 Agricultural		cuvity			
Budget Output: 010008 Capacity					
Item: 312411 Cultivated Animals	-	1		I	
Office Equipment and Supplies - Assorted Materials and	Head quarters	Programme Conditional	To be procured	7,447	
Assorted Waterials and		Grant - Development			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236671 Kumi Subcounty					
Department: 040 Production and	Marketing				
Service Area: 30 Agricultural Val	ue Chain Services				
Programme: 01 AGRO-INDUST	RIALIZATION				
SubProgramme: 03 Storage, Agro	-Processing and Value	addition			
Budget Output: 010013 Support t	o agro-processing & v	alue addition			
Item: 312412 Cultivated Plants - A	Acquisition				
Electrical Machinery -	kumi	Programme Conditional	N/A	7,839	
Transformers		Grant - Development			
SubProgramme: 04 Agricultural 1	Market Access and Co	mpetitiveness	1	I	
Budget Output: 000037 Certificat	ion Services				
Item: 312411 Cultivated Animals	- Acquisition				
Office Equipment and Supplies -	Kumi	Programme Conditional	N/A	7,055	
Assorted Equipment		Grant - Development			
Department: 050 Health			1	ŀ	
Service Area: 10 Primary Health	Care				
Programme: 12 HUMAN CAPIT	AL DEVELOPMENT				
SubProgramme: 02 Population H	ealth, Safety and Man	agement			
Budget Output: 320022 Immunisa	ation Services				
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sitt	ing allowances)			
Allowances for Implementation of	Kumi	External Financing Global	N/A	200,000	
GAVI immunization outreaches		Alliance for Vaccines and			
		Immunization (GAVI)			
Item: 222001 Information and Co	mmunication Technol	ogy Services.		<b>-</b>	
Telecommunication Services -	Kumi	External Financing Global	N/A	10,000	
Telecommunication Expenses		Alliance for Vaccines and			
		Immunization (GAVI)			
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Fuel		External Financing Global	N/A	44,000	
Expenses		Alliance for Vaccines and			
		Immunization (GAVI)			
Budget Output: 320033 Outpatien	nt Services	•			
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Fuel	kumi	External Financing United	N/A	100,000	
Expenses		Nations Children Fund			
		(UNICEF)			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236671 Kumi Subcounty				L	
Department: 050 Health					
Service Area: 10 Primary HealthC	Care				
Programme: 12 HUMAN CAPITA	L DEVELOPMENT				
SubProgramme: 02 Population He	ealth, Safety and Mana	gement			
Budget Output: 320053 Child Hea	lth Services				
Item: 221002 Workshops, Meeting	s and Seminars				
Workshops, Meetings, Seminars	District wide	External Financing World Health Organisation (WHO)	N/A	300,000	(
Item: 227001 Travel inland	L	l			
Travel Inland - Allowances	kumi	External Financing United Nations Children Fund (UNICEF)	N/A	100,000	(
Budget Output: 320165 Primary H	Health care services				
Item: 263308 Sector Conditional (	Grant (Non-Wage)				
OMATENGA HEALTH ENTREC II	Omatenga	Programme Conditional Grant - Non Wage Recurrent	NA	24,642	3,080
Service Area: 30 Health Managem	ent and Supervision	ł			
Programme: 12 HUMAN CAPITA	L DEVELOPMENT				
SubProgramme: 02 Population He	ealth, Safety and Mana	gement			
Budget Output: 000013 HIV/AIDS	S Mainstreaming				
Item: 221002 Workshops, Meeting	s and Seminars				
Workshops, Meetings, Seminars	Kumi	Programme Conditional Grant - Non Wage Recurrent	N/A	5,200	
Budget Output: 120007 Support S	ervices		•	•	
Item: 211106 Allowances (Incl. Ca	suals, Temporary, sitti	ng allowances)			
Allowances for Implementation of RBF activities	District Health Office	External Financing United States Agency for International Development (USAID)	N/A	50,000	(
Item: 221002 Workshops, Meeting	s and Seminars			1	
Workshops, Meetings, Seminars - Allowances	Kumi	External Financing The AIDS Support Organisation (TASO)	N/A	100,000	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236671 Kumi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 HUMAN CAPI	TAL DEVELOPMENT				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets a	nd Facilities Manageme	nt			
Item: 225204 Monitoring and Su	pervision of capital wor	·k			
ENVIRONMENT IMPACT	ALL SITES FOR FY	Programme Conditional	N/A	8,062	
ASSESSMENT	2022/2023	Grant - Development			
Item: 263310 Sector Developmen		T	1		
RETENTION FOR CONSTRUCTION PROJECTS OF FY 2021/2022	LOCATION OF THE CONSTRUCTION PROJECTS FY 2021/2022	Programme Conditional Grant - Development	N/A	32,398	
Budget Output: 320162 Capitati	ion (Primary)				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
BISINA LAKE VIEW P.S	BISINA LAKE VIEW P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,247	
AGULE P.S	AGULE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,126	
OLUPE P.S	OLUPE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,126	
OMATENGA P.S.	OMATENGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,154	
OWOGORIA P.S	OWOGORIA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,711	
Service Area: 20 Secondary Edu	cation				
Programme: 12 HUMAN CAPI	TAL DEVELOPMENT				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320158 Capitati	on (Secondary)				
Item: 263308 Sector Conditional	l Grant (Non-Wage)				
KUMI SEED SCHOOL	KUMI SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	103,536	
		-			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236671 Kumi Subcounty					
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acco	ess Roads				
Programme: 09 INTEGRATED T	RANSPORT INFRAS	TRUCTURE AND SERVICE	S		
SubProgramme: 03 Transport Inf	frastructure and Servi	ces Development			
Budget Output: 260010 Road Ref	nabilitation				
Item: 221008 Information and Co	ommunication Technol	ogy Supplies.			
ICT - Computers	Works Yard	Programme Conditional Grant - Development	To be procured	5,000	
Item: 222001 Information and Co	ommunication Technol	ogy Services.			
Telecommunication Services - Airtime and Mobile Phone Services	Works Yard	Programme Conditional Grant - Development	N/A	1,600	
Telecommunication Services - Closed Circuit Television (CCTV)	Works Yard	Programme Conditional Grant - Development	N/A	3,400	
Item: 223005 Electricity					
Electricity - Utility Bills	Works Yard	Programme Conditional Grant - Development	N/A	1,000	
Item: 225204 Monitoring and Sup	pervision of capital wo	rk			
Supervision of Works	Kanyum	Programme Conditional Grant - Development	N/A	10,000	
Item: 227001 Travel inland	•				
Travel Inland - Facilitation	Works Yard	Programme Conditional Grant - Development	N/A	2,000	
Item: 228004 Maintenance-Other	Fixed Assets				
Machinery and Equipment - Solar Panels	Works	Programme Conditional Grant - Development	N/A	6,000	
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District,	Urban and Communit	y Access Road Maintenance			
Item: 263301 District Uncondition	nal Grant-Non Wage				
Kumi	Kumi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,491	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236671 Kumi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Sup	oply and Sanitation				
Programme: 06 NATURAL RESC	DURCES, ENVIRONM	IENT, CLIMATE CHANGE	C, LAND AND WATER		
SubProgramme: 01 Environment	and Natural Resource	s Management			
Budget Output: 000006 Planning	and Budgeting services	s			
Item: 263310 Sector Development	Grant				
water development projects		Programme Conditional Grant - Development	N/A	313,219	
Urban water projects		Programme Conditional Grant - Development	N/A	184,673	
Department: 110 Planning	1	l		<u> </u>	
Service Area: 10 Planning and Sta	ntistics				
Programme: 18 DEVELOPMEN	<b>F PLAN IMPLEMEN</b>	TATION			
SubProgramme: 01 Development	Planning, Research, E	valuation and Statistics			
Budget Output: 000006 Planning	and Budgeting services	s			
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Fuel Expenses	Planning Department	District Discretionary Equalisation Development Grant	N/A	21,000	
Item: 312235 Furniture and Fittin	igs - Acquisition		1	I	
Furniture and Fixtures Assorted Furniture	District	District Discretionary Equalisation Development Grant	To be procured	20,000	
LCIII: 236672 Kanyum Subcount	y y		1	- I	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 HUMAN CAPITA	AL DEVELOPMENT				
SubProgramme: 02 Population H	ealth, Safety and Mana	agement			
Budget Output: 320033 Outpatien	nt Services				
Item: 263310 Sector Development	Grant				
Completion of Kanyum HC III Maternity Ward (Phase IV) and 10% Retention	Kanyum Hc III	Programme Conditional Grant - Development	N/A	90,490	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236672 Kanyum Subcount	ty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 HUMAN CAPIT	AL DEVELOPMENT				
SubProgramme: 02 Population H	ealth, Safety and Man	agement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KANYUM NGO UNIT	Kanyum NGO	Programme Conditional Grant - Non Wage Recurrent	NA	5,781	723
KAMACHA HEALTH CENTRE III	Kamaca	Programme Conditional Grant - Non Wage Recurrent	NA	24,642	3,080
KANYUM HC III PHC FUND	Kanyum	Programme Conditional Grant - Non Wage Recurrent	NA	24,642	3,080
Department: 060 Education	Į		1	I	
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 HUMAN CAPIT	AL DEVELOPMENT				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets an	d Facilities Manageme	ent			
Item: 225204 Monitoring and Sup	pervision of capital wo	rk			
OLIMAI PS - MONITORING	OLIMAI PS	Programme Conditional	N/A	3,750	С
		Grant - Development			
Item: 263310 Sector Development	t Grant				
OLIMAI PS	OLIMAI PS	Programme Conditional Grant - Development	N/A	71,250	С
Budget Output: 320162 Capitatio	n (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
AJUKET P.S.	AJUKET P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,373	C
Olumot P.S.	Olumot P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,404	С
KOGILI P.S.	KOGILI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,261	C
KAMACA P.S.	KAMACA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,621	C
OKEMER P.S	OKEMER P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,328	C

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236672 Kanyum Subcou	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 HUMAN CAPI	TAL DEVELOPMENT				
SubProgramme: 01 Education,S	Sports and skills				
Budget Output: 320162 Capitati	ion (Primary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
KATILEKORI P.S	KATILEKORI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,982	
OJIE P.S	OJIE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,914	
OLIMAI P.S	OLIMAI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,971	
OMURANG P.S	OMURANG P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,546	
Department: 070 Roads and Eng	gineering				
Service Area: 10 Community Ac	cess Roads				
Programme: 09 INTEGRATED	TRANSPORT INFRAS	TRUCTURE AND SERVICE	S		
SubProgramme: 03 Transport I	nfrastructure and Servi	ces Development			
Budget Output: 260010 Road Ro	ehabilitation				
Item: 312131 Roads and Bridge	s - Acquisition				
Other Dwellingas - Contractor	Kanyum	Programme Conditional Grant - Development	N/A	483,002	
SubProgramme: 04 Transport A	sset Management		•	•	
Budget Output: 260002 District	, Urban and Communit	y Access Road Maintenance			
Item: 263301 District Uncondition	onal Grant-Non Wage				
Kanyum SC	Kanyum	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	18,069	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236673 Mukongoro Subcou					•
Department: 050 Health	-				
Service Area: 10 Primary HealthC	Care				
Programme: 12 HUMAN CAPITA	L DEVELOPMENT				
SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Budget Output: 320033 Outpatien	t Services				
Item: 225204 Monitoring and Sup	ervision of capital wo	rk			
Monitoring and supervision of Development projects in Agaria HC II and Kanyum HCIII	Agaria	Programme Conditional Grant - Development	N/A	15,000	(
Item: 263310 Sector Development	Grant		•		
Construction of a Maternity ward at Agaria HC II ( Phase II ) and 10% Retention	Agaria Hc II	Programme Conditional Grant - Development	N/A	194,510	(
Budget Output: 320165 Primary H	Health care services				
Item: 263308 Sector Conditional C	Grant (Non-Wage)				
MUKONGORO NGO UNIT	Mukongoro	Programme Conditional Grant - Non Wage Recurrent	NA	5,781	723
AGARIA HEALTH CENTRE II	Agaria	Programme Conditional Grant - Non Wage Recurrent	NA	12,321	1,540
KAKURESHEALTH CENTRE II	Kakures	Programme Conditional Grant - Non Wage Recurrent	NA	12,321	1,540
MUKONGORO HEALTH CENTRE III	Mukongoro HC III	Programme Conditional Grant - Non Wage Recurrent	NA	24,642	3,080
Department: 060 Education	•		•		
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 HUMAN CAPITA	AL DEVELOPMENT				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets and	l Facilities Manageme	nt			
Item: 263310 Sector Development	Grant				
KADAMI PS	KADAMI PS	Programme Conditional Grant - Development	N/A	71,250	(
Budget Output: 320162 Capitation	n (Primary)				
Item: 263308 Sector Conditional (	Grant (Non-Wage)				
KAKURES P.S	KAKURES P.S	Programme Conditional	NA	14,401	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236673 Mukongoro Sub	county			I.	
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 HUMAN CAPI	TAL DEVELOPMENT				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capitat	tion (Primary)				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
AGARIA ALUKAT P.S	AGARIA ALUKAT P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,430	
KACHABOI	KACHABOI	Programme Conditional Grant - Non Wage Recurrent	NA	13,705	
KADAMI P.S	KADAMI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,818	
KADERIN P.S	KADERIN P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,386	
KITUBA P.S	KITUBA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,771	
KANYAMUTAMU P.S	KANYAMUTAMU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,880	
MUKONGORO Township P.S	MUKONGORO Township P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,720	
MUKONGORO ROCK P.S	MUKONGORO ROCK P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,432	
AKADOT P.S	AKADOT P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,722	
OGOSOI P.S.	OGOSOI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,547	
OLADOT P.S	OLADOT P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,517	
OLEICHO P.S	OLEICHO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,404	
OMEREIN P.S	OMEREIN P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,372	
ONYAKELO P.S	ONYAKELO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,164	
KABUKOL P.S	KABUKOL P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,140	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236673 Mukongoro Sul	bcounty				
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 HUMAN CAP	PITAL DEVELOPMENT				
SubProgramme: 01 Education	Sports and skills				
Budget Output: 320162 Capita	ation (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
OSOPOTOIT P.S	OSOPOTOIT P.S	Programme Conditional	NA	16,794	
		Grant - Non Wage Recurrent			
Service Area: 20 Secondary Ed	lucation			· ·	
Programme: 12 HUMAN CAP	PITAL DEVELOPMENT				
SubProgramme: 01 Education	Sports and skills				
Budget Output: 320158 Capita	ation (Secondary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
ONGINO S.S	ONGINO S.S	Programme Conditional	NA	110,080	
		Grant - Non Wage Recurrent			
ATUTUR SEED SS	ATUTUR SEED SS	Programme Conditional	NA	134,360	
		Grant - Non Wage Recurrent			
Department: 070 Roads and E	ngineering				
Service Area: 10 Community A	Access Roads				
Programme: 09 INTEGRATE	D TRANSPORT INFRAS	STRUCTURE AND SERVICE	S		
SubProgramme: 04 Transport	Asset Management				
Budget Output: 260002 Distric	ct , Urban and Communit	y Access Road Maintenance			
Item: 263301 District Uncondi	tional Grant-Non Wage				
Mukongoro SC	Mukongoro	Other Transfers from Central	N/A	20,193	
		Government Uganda Road			
		Fund (URF)			
LCIII: 236674 Nyero Subcoun	ty				
Department: 050 Health					
Service Area: 10 Primary Heal					
Programme: 12 HUMAN CAP					
SubProgramme: 02 Population	· •	agement			
Budget Output: 320165 Prima	-				
Item: 263308 Sector Condition	al Grant (Non-Wage)	1			
NYERO NGO UNIT	Nyero NGO	Programme Conditional	NA	5,781	72
		Grant - Non Wage Recurrent	1		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236674 Nyero Subco	unty				
Department: 050 Health					
Service Area: 10 Primary He	ealthCare				
Programme: 12 HUMAN CA	APITAL DEVELOPMENT				
SubProgramme: 02 Populat	ion Health, Safety and Mana	gement			
Budget Output: 320165 Prin	nary Health care services				
Item: 263308 Sector Conditi	ional Grant (Non-Wage)				
AGURUT HC II	Agurut HC II	Programme Conditional Grant - Non Wage Recurrent	NA	12,321	1,540
NYERO HC III	Nyero HC III	Programme Conditional Grant - Non Wage Recurrent	NA	24,642	3,080
OGOOMA HC II	Ogooma	Programme Conditional Grant - Non Wage Recurrent	NA	12,321	1,540
Department: 060 Education		I		I	
Service Area: 10 Pre-Primar	ry and Primary Education				
Programme: 12 HUMAN CA	APITAL DEVELOPMENT				
SubProgramme: 01 Educati	on,Sports and skills				
Budget Output: 320162 Cap	itation (Primary)				
Item: 263308 Sector Conditi	ional Grant (Non-Wage)				
KALAPATA P.S	KALAPATA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,738	(
AGURUT P.S	AGURUT P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,402	(
OLILIM P.S	OLILIM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,608	(
KAMENYA P.S	KAMENYA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,113	(
OGOOMA P.S	OGOOMA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,779	(
MORU APESUR P.S	MORU APESUR P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,035	(
AURUKU OMINAI P.S	AURUKU OMINAI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,546	(
NYERO-KODIKE P.S	NYERO-KODIKE P.S	Programme Conditional	NA	11,632	(
		Grant - Non Wage Recurrent			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236674 Nyero Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 HUMAN CAPITA	AL DEVELOPMENT				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320162 Capitatio	n (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
OBOSOI P.S	OBOSOI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,383	
MORUITA P.S	MORUITA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,848	
NGERO P.S	NGERO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,302	
Service Area: 20 Secondary Educ	ation			I	
Programme: 12 HUMAN CAPITA	AL DEVELOPMENT				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320158 Capitatio	n (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
DR. APORU OKOL MEMORIAL SS	DR. APORU OKOL MEMORIAL SS	Programme Conditional Grant - Non Wage Recurrent	NA	89,248	
NYERO ROCK HIGH SCHOOL KUMI	NYERO ROCK HIGH SCHOOL KUMI	Programme Conditional Grant - Non Wage Recurrent	NA	210,768	
KANYUM COMPREHENSIVE S.S	KANYUM COMPREHENSIVE S.S	Programme Conditional Grant - Non Wage Recurrent	NA	238,512	
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acco	ess Roads				
Programme: 09 INTEGRATED 1	<b>TRANSPORT INFRAS</b>	TRUCTURE AND SERVICE	S		
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District,	Urban and Communit	y Access Road Maintenance			
Item: 263301 District Uncondition	nal Grant-Non Wage				
Nyero SC	Nyero	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,242	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273531 Kanyum Town Co	uncil			1	
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 HUMAN CAPIT	AL DEVELOPMENT				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Manageme	nt			
Item: 225204 Monitoring and Suj	pervision of capital wo	rk			
KANYUM PS - MONITORING	KANYUM PS	Programme Conditional Grant - Development	N/A	3,750	(
AUKOT PS - MONITORING	AUKOT PS	Programme Conditional Grant - Development	N/A	1,750	(
KANYUM PS - MONITORING CONSTRUCTION OF A 5 STANCE LATRINE	KANYUM PS	Programme Conditional Grant - Development	N/A	1,709	
Item: 263310 Sector Developmen	t Grant	1		I	
KANYUM PS - CONSTRUCTION OF A 2 CLASSROOM BLOCK	KANYUM PS	Programme Conditional Grant - Development	N/A	77,631	
AUKOT PS - RENOVATION OF A 2 CLASSROOM BLOCK	AUKOT PS	Programme Conditional Grant - Development	N/A	33,250	
KANYUM PS - CONSTRUCTION OF A 5 STANCE LATRINE	KANYUM PS	Programme Conditional Grant - Development	N/A	32,474	
LCIII: 273533 Nyero Town Coun	cil				
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 HUMAN CAPIT	AL DEVELOPMENT				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Manageme	nt			
Item: 225204 Monitoring and Su	pervision of capital wo	rk			
NGERO PS - MONITORING	NGERO PS	Programme Conditional Grant - Development	N/A	1,500	
Item: 263310 Sector Developmen	t Grant	1	-		
NGERO PS - CONSTRUCTION	NGERO PS	Programme Conditional	N/A	28,500	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273534 Ongino Town Cou	ncil				
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acco	ess Roads				
Programme: 09 INTEGRATED T	RANSPORT INFRAS	TRUCTURE AND SERVICE	S		
SubProgramme: 04 Transport Ass	set Management				
Budget Output: 260002 District ,	Urban and Communit	y Access Road Maintenance			
Item: 263301 District Uncondition	al Grant-Non Wage				
Ongino Town Council	Ongino TC	Other Transfers from Central	N/A	350,000	
		Government Uganda Road			
		Fund (URF)			
LCIII: 273535 Kadami					
Department: 060 Education					
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 HUMAN CAPITA	AL DEVELOPMENT				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets and	l Facilities Manageme	nt			
Item: 225204 Monitoring and Sup	ervision of capital wo	•k			
KADAMI PS - MONITORING	KADAMI PS	Programme Conditional	N/A	3,750	
		Grant - Development			
LCIII: 273537 Kamacha	•				
Department: 060 Education					
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 HUMAN CAPITA	AL DEVELOPMENT				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets and	l Facilities Manageme	nt			
Item: 225204 Monitoring and Sup	ervision of capital wo	rk			
KATILEKORI PS -	KATILEKORI PS	Programme Conditional	N/A	2,180	
MONITORING		Grant - Development			
Item: 263310 Sector Development	Grant		•		
KATILEKORI - RENOVATION	KATILEKORI PS	Programme Conditional	N/A	41,412	
	1		1		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273538 Kanapa					
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 NATURAL RES	OURCES, ENVIRONN	MENT, CLIMATE CHANG	E, LAND AND WATER		
SubProgramme: 01 Environment	t and Natural Resource	s Management			
Budget Output: 000006 Planning	and Budgeting service	s			
Item: 263311 Transitional Develo	pment Grant				
transitional grant	kanapa	Transitional Conditional	N/A	14,815	
		Grant - Development			
LCIII: 273539 Ogooma					
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 HUMAN CAPIT	AL DEVELOPMENT				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320003 Assets an	d Facilities Manageme	nt			
Item: 225204 Monitoring and Su	pervision of capital wo	rk			
MORUAPESUR PS-	MORU APESUR PS	Programme Conditional	N/A	1,500	
MONITORING		Grant - Development			
OGOOMA PS - MONITORING	OGOOMA PS	Programme Conditional	N/A	1,500	
		Grant - Development			
Item: 263310 Sector Developmen		1			
MORU APESUR PS -	MORU APESUR PS	Programme Conditional	N/A	28,500	
CONSTRUCTION OF A 5 STANCE LATRINE		Grant - Development			
OGOOMA PS -	OGOOMA PS	Programme Conditional	N/A	28,500	
CONSTRUCTION OF A 5	0000000 FS	Grant - Development	11/24	28,500	
STANCE LATRINE		I I I I I I I I I I I I I I I I I I I			
Service Area: 20 Secondary Educ	ation				
Programme: 12 HUMAN CAPIT	AL DEVELOPMENT				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320003 Assets an	d Facilities Manageme	nt			
Item: 225204 Monitoring and Su	pervision of capital wo	rk			
DR , APORU OKOL	KAMENYA PARISH	Programme Conditional	N/A	45,005	
MEMMORIAL SS -		Grant - Development			
MONITORING OF CAPITAL					
WORKS PHASE II					

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273539 Ogooma					
Department: 060 Education					
Service Area: 20 Secondary Edu	cation				
Programme: 12 HUMAN CAPI	TAL DEVELOPMENT				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320003 Assets a	nd Facilities Manageme	nt			
Item: 263310 Sector Developmer	nt Grant				
CONSTRUCTION OF DR	KAMENYA PARISH	Programme Conditional	N/A	860,705	
APORU OKOL MEMMORIAL		Grant - Development			
SS PHASE II					
LCIII: S1803 Missing Subcounty	Ŷ				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 HUMAN CAPIT	TAL DEVELOPMENT				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KAJAMAKA Dam P.S	KAJAMAKA Dam	Programme Conditional	NA	14,159	
	P.S	Grant - Non Wage Recurrent			
ASINGE P.S	ASINGE P.S	Programme Conditional	NA	14,390	
		Grant - Non Wage Recurrent			
KABWELE P.S.	KABWELE P.S.	Programme Conditional	NA	16,633	
		Grant - Non Wage Recurrent			
KADENGEL P.S.	KADENGEL P.S.	Programme Conditional	NA	19,679	
		Grant - Non Wage Recurrent			
KAJAMAKA New P.S.	KAJAMAKA New	Programme Conditional	NA	19,839	
	P.S.	Grant - Non Wage Recurrent			
AUKOT P.S.	AUKOT P.S.	Programme Conditional	NA	14,974	
		Grant - Non Wage Recurrent		14.000	
KANYUM P.S	KANYUM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,082	
OLELIA P.S				17.651	
	OLELIA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,651	
ADESSO P.S	ADESSO P.S	Programme Conditional	NA	15,692	
UD0001.0		Grant - Non Wage Recurrent	11/2	13,092	
KWARIKWAR P.S.	KWARIKWAR P.S.	Programme Conditional	NA	17,516	
11 11/11/11/11/11/11/D		Grant - Non Wage Recurrent		17,510	

Description	Specific Location	n Source of Funding	Status / Level	Budget	Spent
LCIII: S237747 South Div (Phy	sical)				
Department: 050 Health					
Service Area: 30 Health Manag	ement and Supervisio	n			
Programme: 12 HUMAN CAPI	TAL DEVELOPMEN	Τ			
SubProgramme: 04 Labour and	l employment services				
Budget Output: 010008 Capaci	ty Strengthening				
Item: 225204 Monitoring and S	upervision of capital v	vork			
Monitoring and Supervision - Technical	Kumi	Programme Conditional Grant - Development	N/A	8,842	