### **Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 895 Moroto District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer) Signed on Date: 25-10-2024

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

FY 2023/24

## Quarter 3

FY 2023/24

## Section A: Vote Summary

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	756,000	756,000	345,119	46%
Discretionary Government Transfers	2,609,220	2,841,878	2,110,673	81%
Conditional Government Transfers	13,658,026	15,685,439	11,923,826	87%
Other Government Transfers	490,123	490,123	107,534	22%
External Financing	2,394,000	2,394,000	622,280	26%
Total Revenues shares	19,907,368	22,167,439	15,109,432	76%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	920,184	1,498,482	853,173	93%
Manufacturing	11,978	11,978	395	3%
Tourism Development	16,000	16,000	-1,911	-12%
Natural Resources, Environment, Climate Change, Land And Water Management	1,530,326	1,576,170	585,821	38%
Private Sector Development	81,407	81,407	46,688	57%
Integrated Transport Infrastructure And Services	1,567,979	1,567,979	654,986	42%
Digital Transformation	1,200	1,200	0	0%
Human Capital Development	12,388,764	13,432,416	6,730,821	54%
Public Sector Transformation	1,089,603	1,606,640	870,970	80%
Community Mobilization And Mindset Change	778,784	778,784	192,152	25%
Governance And Security	882,170	957,410	480,128	54%
Development Plan Implementation	638,973	638,973	250,913	39%
Grand Total	19,907,368	22,167,439	10,664,137	54%
Wage	10,932,533	11,806,327	7,599,556	70%
Non-Wage Recurrent	3,220,843	4,026,858	2,066,238	64%
Domestic Devt	3,359,993	3,940,254	610,127	18%
External Financing	2,394,000	2,394,000	388,215	16%

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

Cumulatively, Moroto DLG received a total of UShs.15,109,432 billion (76% of the approved annual budget of UShs. 19,907.368) by the end of Quarter three of FY 2023/24. These funds included: Locally Raised Revenues- UShs.345,119 million (46% of the annual approved local revenue of UShs. 756 million); Discretionary Government transfers- UShs. 2,110,676. billion (81% of the approved annual amount of UShs. 7,519.911 billion); Conditional Government Transfers- UShs. 11,923,826 billion (87% of the approved amount of UShs. 13,658.026 billion); OGT was UGX 107,534 Million (22%) and Donar Funding was UGX 622,280 Million (26%).

Cumulatively, Moroto DLG disbursed the funds received in Q1,Q2 and Q3 to all departments as follows: Administration received UShs 1,289,516 billion, Finance received UShs 200,479 million; Statutory bodies received 356,433 million; Production received UShs. 1,224,300 billion; Health received UShs 3,483,492 billion; Education received

UShs. 6,056,187billion; Roads received UShs 770,723 million; Water received Ushs 985,970 million; Natural Resources received

UShs.229,303 million; Community Based Services received UShs. 250,298 million; Planning received UShs. 98,706 million;

Internal Audit received UShs. 35,018 million and Trade recieved UShs 65,887 million.

Moroto District local government cummulatively spent funds worth UGX 10,755,086 billion. However the actual expenditure performance can not be determined because there are negative expenditures appearing in some departments. The negatives were as a result of late retirement of Quarter four advances for FY 2022/23 on IFMS which were then reflected as Expenditures for Q1 for FY2023/24 and yet the mentioned expenditures were spent on different lines in Q4 hence causing negatives. This also affected the cumulative expenditure by the end of Third quarter.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	756,000	756,000	345,119	46%
Agency Fees	45,000	45,000	22,940	51%
Business licenses	6,000	6,000	2,418	40%
Land Fees	5,000	5,000	0	0%
Local Services Tax-Payable By Individuals	53,977	53,977	7,585	14%
Market /Gate Charges	5,500	5,500	0	0%
Mineral Royalties	470,023	470,023	142,429	30%
Rent & Rates - Non-Produced Assets – from private entities	170,500	170,500	169,747	100%
Discretionary Government Transfers	2,609,220	2,841,878	2,110,673	81%
District Discretionary Equalisation Development Grant	374,571	531,989	374,571	100%
District Unconditional Grant Non-Wage	451,474	526,714	395,036	87%
District Unconditional Grant Wage	1,685,421	1,685,421	1,264,066	75%
Urban Discretionary Equalisation Development Grant	14,741	14,741	14,741	100%
Urban Unconditional Grant Wage	39,510	39,510	29,632	75%
Urban Unconditional Non-Wage	43,502	43,502	32,627	75%
Conditional Government Transfers	13,658,026	15,685,439	11,923,826	87%
Programme Conditional Grant - Non Wage Recurrent	1,196,342	1,927,118	1,310,981	110%
Programme Conditional Grant - Development	2,839,267	3,262,110	2,919,528	103%
Programme Conditional Grant - Wage Recurrent	9,207,602	10,081,396	7,378,503	80%
Support Services Conditional Grant - Non Wage Recurrent	400,000	400,000	300,000	75%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	490,123	490,123	107,534	22%
Micro Projects under Karamoja Development Programme	116,599	116,599	0	0%
Neglected Tropical Diseases (NTDs)	0	0	0	
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	3,599	3,599	0	0%
Uganda Road Fund (URF)	328,881	328,881	96,635	29%

	Approved Budget	<b>Revised Budget</b>	Cumulative Receipts	% of Budget Received	
Ushs Thousands	ippioted Dauger	novisou Duugor		/ of Dudget Received	
Uganda Women Enterpreneurship Program(UWEP)	16,044	16,044	4,898	31%	
Youth Livelihood Programme (YLP)	25,000	25,000	6,000	24%	
External Financing	2,394,000	2,394,000	622,280	26%	
European Union (EU)	84,000	84,000	0	0%	
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%	
Research Triangle Institute (RTI)	740,000	740,000	247,793	33%	
United Nations Children Fund (UNICEF)	1,170,000	1,170,000	367,740	31%	
United Nations Population Fund (UNPF)	200,000	200,000	6,747	3%	
World Health Organisation (WHO)	100,000	100,000	0	0%	
Total Revenues Shares	19,907,368	22,167,439	15,109,432	76%	

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

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

By the end of Quarter three of FY 2023/24, the District cumulative receipt was UGX. 11,923.826 billion (87% of 15,519.685 billion from Conditional Government grants, and UShs 2,110.673 billion from Discretionary tranfers which was 81% of the expected receipt by end of third quarter. This performance was good because Central Governement released funds as planned by the end of the quarter.

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

Moroto District Local Governent received a cumulative total of ugx 107,534 Million (22%) from Other Government Transfers. The highest contributer being Uganda Road Fund. The performance was far below average because no funds were received from Micro Projects under Karamoja Development Programme.

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

By the end of the third Quarter for FY 2023/24, The District had realised a cumulative total fund of UGX 622,280 Million from External Financing. This was 26% performance which was still far below the expected performance by the end of Q3. This was because of the donors not fulfilling their pledges as planned.

## Quarter 3

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

		Cumulative Expendi	iture Performance		Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration				ł	
10 Administration and Management	1,339,308	0	1,007,531	75%	450,536
Sub-Total	1,339,308	0	1,007,531	75%	450,536
Department: Finance					
10 Financial Management and Accountability (LG)	444,961	0	192,404	43%	106,809
Sub-Total	444,961	0	192,404	43%	106,809
Department: Statutory bodies					
10 Legislation and Oversight	557,161	0	313,432	56%	161,483
Sub-Total	557,161	0	313,432	56%	161,483
Department: Production and Marketing				I	
10 Agricultural Extension	804,744	0	759,237	94%	362,268
20 Agricultural Production	1,200	0	0	0%	0
30 Agricultural Value Chain Services	100,000	0	90,402	90%	90,402
Sub-Total	905,944	0	849,638	94%	452,669
Department: Health				ľ	
10 Primary HealthCare	4,984,602	0	2,431,965	49%	891,511
30 Health Management and Supervision	54,905	0	19,335	35%	10,060
Sub-Total	5,039,507	0	2,451,299	49%	901,571
Department: Education					
10 Pre-Primary and Primary Education	4,226,214	0	3,066,398	73%	1,079,213
20 Secondary Education	2,079,403	0	1,150,538	55%	434,900
30 Skills Development	372,166	0	0	0%	0
40 Education&Sports Management and Inspection	671,474	0	62,586	9%	66,463
Sub-Total	7,349,257	0	4,279,522	58%	1,580,576
Department: Roads and Engineering					
10 Community Access Roads	1,569,544	0	654,986	42%	274,937
Sub-Total	1,569,544	0	654,986	42%	274,937

			Quarterly Expenditure Performance		
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,272,852	0	373,111	29%	171,992
Sub-Total	1,272,852	0	373,111	29%	171,992
Department: Natural Resources					
10 Natural Resources Management	293,060	0	210,448	72%	63,984
Sub-Total	293,060	0	210,448	72%	63,984
Department: Community Based Services					
10 Community Mobilisation	27,890	0	8,633	31%	6,977
20 Empowerment and Mindset Change	715,309	0	185,782	26%	109,953
Sub-Total	743,199	0	194,415	26%	116,930
Department: Planning					
10 Planning and Statistics	192,448	0	58,509	30%	24,071
Sub-Total	192,448	0	58,509	30%	24,071
Department: Internal Audit					
10 Compliance	75,304	0	30,136	40%	15,350
Sub-Total	75,304	0	30,136	40%	15,350
Department: Trade, Industry and Local De	evelopment				
10 Commercial Services	110,407	0	50,028	45%	24,621
20 Value Chain Services	14,418	0	-1,320	-9%	1,430
Sub-Total	124,824	0	48,708	39%	26,051
Grand Total	19,907,368	0	10,664,137	54%	4,346,960

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

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,191,826	1,708,864	1,122,662	94%	336,109
District Unconditional Grant Non-Wage	117,417	117,417	87,395	74%	29,354
District Unconditional Grant Wage	516,578	516,578	387,343	75%	129,114
Locally Raised Revenues	123,000	123,000	61,140	50%	12,200
Multi-Sectoral Transfers to LLGs_NonWage	140,526	140,526	79,333	56%	26,444
Programme Conditional Grant - Non Wage Recurrent	254,796	771,834	477,818	188%	129,119
Urban Unconditional Grant Wage	39,510	39,510	29,632	75%	9,877
Development Revenues	147,481	147,481	147,481	100%	77,089
District Discretionary Equalisation Development Grant	16,697	16,697	16,697	100%	11,697
Multi-Sectoral Transfers to LLGs_Gou	130,784	130,784	130,784	100%	65,392
Total Revenues Shares	1,339,308	1,856,345	1,270,144	95%	413,199
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	556,088	556,088	364,711	66%	120,863
Non Wage	635,739	1,152,776	578,459	91%	326,324
Development Expenditure					
Domestic Development	147,481	147,481	64,361	44%	3,349
External Financing	0	0	0	0%	0
Total Expenditure	1,339,308	1,856,345	1,007,531	75%	450,536
C: Unspent Balances					
Recurrent Balances			179,493		
Wage			52,265		
Non Wage			127,227		
Development Balances			83,121		
Domestic Development			83,121		
External Financing	_		0		
Total Unspent	_		262,613		

## **Quarter 3**

FY 2023/24

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

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

The department cumulatively received 1,289,516,000/= representing 96% of the total approved budget. Of this; District Unconditional Grant (Non-Wage) was UGX 87,395,000 (74%), District Unconditional Grant (Wage) was UGX 387,343,000 (75%), Programme Conditional Grant non wage was UGX 477,818,000 (188%), Locally Raised Revenues was Ugx 61,140,000 (50%), Multi-Sectoral Transfers to LLGs\_NonWage UGX98705,000 (70%) and Urban Unconditional Grant wage was UGX 29,632,000 (75%), District Discretionary Equalisation Development Grant was UGX 13,349,000 (80%), Mulitisectoral transfers to LLGs Gou UGX130,784,000 (100%)

The department cummulatively spent a total of 1,004,531,000/= representing 75% of the budget. Of this; wage was 364,711,000/= (66%) and Non wage  $575,459,000 \neq and development was 64,361,000 \neq (44\%)$ 

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

The total unspent balance was 284,985,000/= of which wage was 52,265,000/= and Non-wage 149,599,000/= and Development was UGX 83,121,000 The reasons for unspent balance were, transfer of service of PAS, some positions of urban council like Town clerk, Treasurer, Senior CDO are not filled, recruitment of some staff has not been done as a result of a circular halting recruitment except for replacemen some retired staff were not paid their gratuity, delay in requisition of funds.

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

All staff salaries paid, reports generated, fuel and lubricants procured, stationery and small office equipment procured, reports submitted, backstopping conducted, salary arrears paid, transfers to other government units done, trainings attended, ICT supplies procured.

## **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	360,961	360,961	200,479	56%	65,208
District Unconditional Grant Non-Wage	31,432	31,432	23,574	75%	7,858
District Unconditional Grant Wage	123,729	123,729	92,796	75%	30,932
Locally Raised Revenues	205,800	205,800	84,109	41%	26,418
Development Revenues	84,000	84,000	0	0%	0
External Financing	84,000	84,000	0	0%	0
Total Revenues Shares	444,961	444,961	200,479	45%	65,208
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,729	123,729	87,962	71%	29,649
Non Wage	237,232	237,232	104,441	44%	77,160
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	84,000	84,000	0	0%	0
Total Expenditure	444,961	444,961	192,404	43%	106,809
C: Unspent Balances					
Recurrent Balances			8,075		
Wage			4,834		
Non Wage			3,241		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,075		

Summary of Department Revenues and Expenditure by Source

### Quarter 3

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

The department cummulatively received a total fund of UGX 200,479 million (45%). out of which, UGX 23,574 million (75%) was District Unconditional Grant nonwage, UGX 92,796 million (75%) was District Unconditional grant wage and UGX 84,109 million (41%) was Local reveue. The total cumulative expenditure was UGX 189,954 million (43%). out of which, UGX 87,962 million (71%) was wage and UGX 101,991 million (43%) was non wage

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

The total unspent balance was UGX 10,525 million consisting of UGX 4,834 million for wage and UGX 5,691 million for nonwage. The reason for the unspent balance delay in requisitioning of funds by activity implementers and non payment of deductions.

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

Staff salaries paid, staff welfare provided, books, periodical, newspapers purchased, Fuel procured, budget confrerence conducted, Local Revenue performance monitored and Local revenues tranfers to lower local governments done.

## Quarter 3

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

**Department:** Statutory bodies

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

	Approved 1 Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	557,161	632,401	356,433	64%	105,494
District Unconditional Grant Non-Wage	122,763	198,004	92,297	75%	31,248
District Unconditional Grant Wage	217,621	217,621	163,216	75%	54,405
Locally Raised Revenues	216,777	216,777	100,921	47%	19,841
Development Revenues	0	0	0	0%	0
Total Revenues Shares	557,161	632,401	356,433	64%	105,494
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	217,621	217,621	133,576	61%	44,911
Non Wage	339,541	414,781	179,856	53%	116,572
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	557,161	632,401	313,432	56%	161,483
C: Unspent Balances					
Recurrent Balances			43,002		
Wage			29,640		
Non Wage			13,362		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			43,002		

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

The department cummulatively received funds worth UGX 356,433 million representing 64% of the approved budget. out of which UGX 92,297 million (75%) was District Unconditional Grant non wage, UGX 163,216 million (75%) was District Unconditional grant wage and UGX 100,921 million (47%) was Local revenue. The department spent a cumulative total of UGX 313,432 million. This comprises of UGX 133,576 million for wage and UGX 179,856 million for nonwage.

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

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

The total unspent balance was UGX 43,002 million. Out of which UGX 29,640 million was wage and UGX 13,362 million was nonwage. The reason for unspent balance on wage is mainly because of non appointment of the Vice Chairperson, The facilitation was not processed in time. Non retirement of advances from the IFMS.

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

Salaries for Chairperson DSC, Principal human Resource Officer, Stenographer secretary and Office attendant Paid, Allowances to the DSC Members paid, Workshop and seminars attended, facilitated, Submissions handled, books and periodicals procured, Payment for computer, accessories, toners repairs and supplies done, Printing stationary, a, Travel inland facilitated. Vehicle maintained, fuel procured, cleaning services paid, burial expenses cleared, recruitment expenses cleared.

Quarter 3

### **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	805,944	1,007,243	775,880	96%	272,058
Locally Raised Revenues	1,200	1,200	800	67%	0
Programme Conditional Grant - Non Wage Recurrent	0	201,298	150,974	0%	50,325
Programme Conditional Grant - Wage Recurrent	804,744	804,744	624,106	78%	221,734
Development Revenues	100,000	477,000	448,421	448%	188,500
External Financing	100,000	100,000	71,421	71%	0
Programme Conditional Grant - Development	0	377,000	377,000	0%	188,500
Total Revenues Shares	905,944	1,484,242	1,224,300	135%	460,558
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	804,744	804,744	621,850	77%	219,478
Non Wage	1,200	202,498	134,893	11,241%	119,757
Development Expenditure					
Domestic Development	0	377,000	21,475	0%	42,013
External Financing	100,000	100,000	71420.6	71%	71,421
Total Expenditure	905,944	1,484,242	849,638	94%	452,669
C: Unspent Balances					
Recurrent Balances			19,136		
Wage			2,255		
Non Wage			16,881		
Development Balances			355,525		
Domestic Development			355,525		
External Financing			0		
Total Unspent			374,662		

### Quarter 3

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

The department received cummulative total amount of UGX 1,224.3 billion. of which wage was UGX624,106 million, Programme conditional grant non wage UGX 150,974 million locally raised revenue of UGX 800,000, external financing 71,421 and Development 21,474 million. The cumulative total expenditure on wage was UGX 621,850 million, non wage was UGX 134,360 million, Development 21,474 million and External Financing of UGX 71,420 million.

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

The Unspent balance on wage was UGX 2,255 million, nonwage UGX 17,414 million and development was UGX 355,525. The reason for unspent balance was due to delay is release and processing of funds and non retirement of advances on IFMS.

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

Salaries paid for 13 staff, and DDMC activities conducted.

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

Department: Health

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

	Approved R Budget	evised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,142,793	3,142,793	2,356,994	. 75%	785,398
Locally Raised Revenues	1,200	1,200	800	67%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	393,755	393,755	295,316	75%	98,439
Programme Conditional Grant - Wage Recurrent	2,747,838	2,747,838	2,060,878	75%	686,959
Development Revenues	1,896,714	2,054,132	1,126,497	59%	565,796
District Discretionary Equalisation Development Grant	132,538	289,956	132,538	100%	66,269
External Financing	1,340,000	1,340,000	412,365	31%	130,021
Programme Conditional Grant - Development	424,177	424,177	581,595	137%	369,506
Total Revenues Shares	5,039,507	5,196,925	3,483,492	69%	1,351,194
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,747,838	2,747,838	1,903,062	69%	635,862
Non Wage	394,955	394,955	274,371	69%	95,072
Development Expenditure					
Domestic Development	556,714	714,132	6,000	1%	6,000
External Financing	1,340,000	1,340,000	267866.164	20%	164,637
Total Expenditure	5,039,507	5,196,925	2,451,299	49%	901,571
C: Unspent Balances					
Recurrent Balances			179,562		
Wage			157,816		
Non Wage			21,745		
Development Balances			852,631		
Domestic Development			708,132		
External Financing			144,499		
Total Unspent			1,032,193		

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

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

By the end of third quarter, The Health department cumulatively received funds worth UGX 3,483.492 billion representing 69%. These total funds consisted of Local revenue of UGX 800,000, Programme Conditional Grant non-wage was UGX 295,316 million ,Programme conditional grant wage was UGX 2,060.878 billion, DDEG grant UGX 132,538 million, External financing 412,365 million and Conditional Grant Dev't 581,595 million. Cumulatively spent 2,471,181 billion (49%) of the annual budget, of which Wage was UGX 1,903.062 billion (69%), External financing 288,748(22%) nonwage of UGX 273,371 million (69%) and development of UGX 6 million.

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

The department had 1,012.311 million unspent funds, of which wage was 157,816 million, 22,745 million non-wage, Dev't 708.132 million and External funds was 123,617 million. The reasons for unspent funds balance were that procurement process for All development projects delayed, External financing because the MDA implementation period of the activities is ongoing and processing of funds is being done and ban on recruitment except on replacement and abscondment of staff for wage.

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

Primary health care services were provided routinely.
121 staff paid salaries timely.
Trained 72 health workers and DHTs on Rota Switch.
79% (1,057) of children were vaccinated with DPT3 vaccine in Q3
Planned and mentored 12 (71%) of the facilities on IMAM surge.
Registered and treated 85.2% (107,632) persons with Mass drug administration against trachoma.
Cumulatively 52.6% (2,418) of mothers delivered in Health facilities during Q3
8 (45%) lower health facilities were supervised during Q3
Essential medicines and supplies were delivered to health facilities.
Health promotion and disease prevention activities were conducted in 9 sub-counties.

## **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	6,188,808	7,075,042	5,058,738	82%	2,035,952
District Unconditional Grant Non-Wage	19,735	19,735	13,729	70%	4,398
District Unconditional Grant Wage	64,037	64,037	48,028	75%	16,009
Locally Raised Revenues	30,000	30,000	15,120	50%	0
Other Transfers from Central Government	3,599	3,599	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	416,418	428,857	288,342	69%	149,536
Programme Conditional Grant - Wage Recurrent	5,655,020	6,528,814	4,693,519	83%	1,866,009
Development Revenues	1,160,449	1,160,449	997,449	86%	517,225
District Discretionary Equalisation Development Grant	76,099	76,099	76,099	100%	38,049
External Financing	200,000	200,000	37,000	19%	37,000
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	884,350	884,350	884,350	100%	442,175
Total Revenues Shares	7,349,257	8,235,491	6,056,187	82%	2,553,177
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,719,057	6,592,851	3,951,545	69%	1,343,650
Non Wage	469,751	482,191	298,658	64%	172,247
Development Expenditure					
Domestic Development	960,449	960,449	68,861	7%	64,679
External Financing	200,000	200,000	-39542.28	-20%	0
Total Expenditure	7,349,257	8,235,491	4,279,522	58%	1,580,576
C: Unspent Balances					
Recurrent Balances			808,535		
Wage			790,002		
Non Wage			18,533		
Development Balances			968,131		
Domestic Development			891,589		

#### Quarter 3

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

External Financing	76,542	
Total Unspent	1,776,665	

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

The departement received a total cumulative receipt of UGX 6,056.187 billion representing 82% of the total budget. of which;- UGX 13,729 million was District Unconditional Grant nonwage, UGX 48,028 million was District Unconditional Grant wage, UGX 15,120,000 was Local revenue, UGX 288,342 million was Programme Conditional Grant non wage, UGX 4,693,519 million was Programme Conditional Grant wage, DDEG was UGX 76,099 million and Programme Conditional Grant Development was UGX 884,35 million and External Fiancing was UGX 37 million. The expenditure on wage was UGX 3,952.142 billion, nonwage was UGX 298,658 million, and Development of UGX 68,861 million.

The expenditure of external financing is not cumulative actual for Q3 because of late retirement of advances for Q4 of FY 2023/24 in IFMS before receiving funds which affected the cumulative expenditure for Q3.

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

The unspent balance on wage was UGX 789,405 million, non wage was UGX 18,533 million and development was ugx 891,589 million. Basically on wage, some funds were not spent because most of the teachers did not submit their IPPS forms in time, some of their names had mismatching names with the national identity cards and the mostly absenteeism of some teachers. Under non-wage, some funds are not also spent because we delayed to request for funds early in advance.

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

staff salaries paid, stationary procured, workshops conducted, Education Coodination meeting held, School inspections done, construction works ongoing.

Quarter 3

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

### Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	567,979	567,979	269,158	47%	48,574
District Unconditional Grant Non-Wage	4,638	4,638	3,478	75%	1,159
District Unconditional Grant Wage	189,660	189,660	142,245	75%	47,415
Locally Raised Revenues	44,800	44,800	26,800	60%	0
Other Transfers from Central Government	328,881	328,881	96,635	29%	0
Development Revenues	1,001,565	1,001,565	501,565	50%	783
District Discretionary Equalisation Development Grant	1,565	1,565	1,565	100%	783
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	1,569,544	1,569,544	770,723	49%	49,357
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	189,660	189,660	140,167	74%	46,385
Non Wage	378,319	378,319	81,669	22%	-8,883
Development Expenditure					
Domestic Development	1,001,565	1,001,565	433,150	43%	237,436
External Financing	0	0	0	0%	0
Total Expenditure	1,569,544	1,569,544	654,986	42%	274,937
C: Unspent Balances					
Recurrent Balances			47,322		
Wage			2,078		
Non Wage			45,244		
Development Balances			68,415		
Domestic Development	_		68,415		
	_				
External Financing			0		
Total Unspent			115,737		

Summary of Department Revenues and Expenditure by Source

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

The department received cumulative funds worth 770,723,000 (49%) of total budget. out of which wage was UGX 142,245,000 (75%), Local revenue of UGX 26,800,000, unconditional grant non wage of UGX 3,478,000, OGT of UGX 96,635,000, DDEG of UGX 1,565,000 and Programme conditional grant Developemt of UGX 500,000,000

Total cumulative Expenditure was UGX 730,830,000 representing 47% of the budget. This consisted of UGX 140,167,000 for wage, UGX 118,138,000 for nonwage, and UGX 472,525,000 for development.

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

The total unspent balance was UGX 39,894,000. Out of which wage was UGX 2,078,000, non wage was UGX 8,776,000 and development of UGX 29,040,000.

The unspent wage was due to non payment of deductions, for nonwage was due to delayed requisitions of funds by the activity implementers

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

7km of roads rehabilitated and 10km opened under the rehabilitation grant,

4 equipment serviced and two road committee meetings held.

9km of community access roads (CARS) under the sub counties following transfer of funds were maintained through mechanised maintenance

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

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	527,297	527,297	394,573	75%	131,524
District Unconditional Grant Wage	59,912	59,912	44,934	75%	14,978
Locally Raised Revenues	1,200	1,200	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,185	66,185	49,639	75%	16,546
Support Services Conditional Grant - Non Wage Recurrent	400,000	400,000	300,000	75%	100,000
Development Revenues	745,555	791,398	591,398	79%	295,699
External Financing	200,000	200,000	0	0%	0
Programme Conditional Grant - Development	530,740	576,583	576,583	109%	288,291
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	1,272,852	1,318,695	985,970	77%	427,223
B: Breakdown of Sub-SubProgramme Expenditures				-	
Recurrent Expenditure					
Wage	59,912	59,912	43,513	73%	14,596
Non Wage	467,385	467,385	316,104	68%	113,321
Development Expenditure					
Domestic Development	545,555	591,398	21,228	4%	44,075
External Financing	200,000	200,000	-7733.912	-4%	0
Total Expenditure	1,272,852	1,318,695	373,111	. 29%	171,992
C: Unspent Balances					
Recurrent Balances			34,956		
			1.420		
Wage			1,420		
N. W.			00.505		
Non Wage			33,535		
Development Balances			577,904		
Domestic Development			570,170		

#### Quarter 3

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

External Financing	7,734	
Total Unspent	612,860	

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

The department received total cumulative revenue of 985,970,000 (77%)% of the budget. This consisted of wage UGX 44,934,,000 (75%), Programme conditional non wage was UGX 49,639,,000 (75), UGX 300,000 was Support services, UGX 576,583,000 (109%) was Programme Conditional Grant Development and UGX 14,815,000 (100%) was Transitional Development.

Cumulative Expenditure on wage was UGX 43,513,000 (73%), nonwage was UGX 316,104,000 (68%) while development UGX 21,228,000 and External financing expenditure was negative because of late retirement of advances in the fourth quarter for FY 2022/23 in IFMS hence giving wrong unspent balance by the end of this quarter.

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

The total unspent balance on wage was UGX 1,420,000, nonwage was UGX 33,535,000 and Development UGX 570,170,000. The balance for external finacing is not real due to the reason already said above.

The reason for unspent balance was because of delay in implementation of water projects.

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

Drilling and installation of 8 boreholes, construction of cattle troughs, fencing of the boreholes,

Installation of tank tower for the pipe water supply, laying of transmission and distribution lines, construction of VIP latrine and construction of control room for power supply

## Quarter 3

## **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	291,060	291,060	227,303	78%	65,251
District Unconditional Grant Non-Wage	6,907	6,907	6,688	97%	1,713
District Unconditional Grant Wage	230,845	230,845	173,134	. 75%	57,711
Locally Raised Revenues	30,000	30,000	30,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	23,308	23,308	17,481	75%	5,827
Development Revenues	2,000	2,000	2,000	100%	1,000
District Discretionary Equalisation Development Grant	2,000	2,000	2,000	100%	1,000
Total Revenues Shares	293,060	293,060	229,303	78%	66,251
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	230,845	230,845	169,652	73%	56,321
Non Wage	60,215	60,215	53,167	88%	7,663
Development Expenditure					
Domestic Development	2,000	2,000	-12,371	-619%	0
External Financing	0	0	0	0%	0
Total Expenditure	293,060	293,060	210,448	72%	63,984
C: Unspent Balances					
Recurrent Balances			4,484		
Wage			3,482		
Non Wage			1,002		
Development Balances			14,371		
Domestic Development			14,371		
External Financing			0		
Total Unspent			18,855		

Summary of Department Revenues and Expenditure by Source

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

The department received total cumulative warranted funds of UGX. 229,303,000 which is 78% of the total budget and UGX. 66,251,000 quarter three outturn). Out of this; wage was UGX. 173,134,000 (75%) of the total budget and 100% of quarter three outturn, local revenue of UGX 30,000, 000 (100%) of the entire budget) and Zero quarterly outturn, UGX 6,688,000 (97%) was District unconditional non-wage, UGX 17,481,000 (75%) was Programme conditional grant nonwage

Total expenditure on wage was UGX. 170,261,000 (74%) of the total budget, UGX 53,167,000 (88%) was non-wage and UGX. 2,000,000 DDEG.

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

The unspent balances were non-wage of UGX 1,002,000 and wage of 2,873,000 Domestic development 14,371,000 but not actual because the negative in the first quarter affected the balance that was as a result of delayed retirement of advances in the Fourth Quarter of FY 2022/23 The reason for unspent balance of nonwage was due to delayed requisitioning of funds by the activity implementers, this money will be spent in Q4.

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

Environmental monitoring for all District Projects, Sensitization of communities in Katikekile and Nadunget Sub counties on river banks and wetlands restoration, climate change and social screening for district projects, repair of vehicle and fuel procured, staff welfare facilitated. staff salaries paid, Community engagement meetings done for restoring river Musupo and Lia.

## Quarter 3

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

## **Department:** Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	226,600	226,600	148,803	66%	50,216
District Unconditional Grant Wage	150,517	150,517	112,887	75%	37,629
Locally Raised Revenues	7,149	7,149	4,100	57%	0
Other Transfers from Central Government	41,044	41,044	10,898	27%	5,615
Programme Conditional Grant - Non Wage Recurrent	27,890	27,890	20,917	75%	6,972
Development Revenues	516,599	516,599	101,494	20%	0
External Financing	400,000	400,000	101,494	25%	0
Other Transfers from Central Government	116,599	116,599	0	0%	0
Total Revenues Shares	743,199	743,199	250,298	34%	50,216
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,517	150,517	90,618	60%	37,831
Non Wage	76,083	76,083	7,592	10%	12,594
Development Expenditure					
Domestic Development	116,599	116,599	0	0%	0
External Financing	400,000	400,000	96204.685	24%	66,506
Total Expenditure	743,199	743,199	194,415	26%	116,930
C: Unspent Balances					
Recurrent Balances			50,593		
Wage			22,269		
Non Wage			28,324		
Development Balances			5,290		
Domestic Development			0		
External Financing			5,290		
Total Unspent			55,883		

### Quarter 3

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

The Department recieved a cumulative total of UGX 250,298,000 (34%). Out of which, wage was UGX 112,887,000 (75%), Local revenue was UGX 4,100,000 (57%), Other gov't transfers was UGX 10,898,000 (27%), Programme Conditional grant nonwage was UGX 20,917,000 (75%) and External Financing was UGX 101,494,000. The department spent a cumulative amount on wage UGX 90,618,000, Non wage UGX 7,592,000 and External financing UGX 96,204,685.

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

The unspent balance on wage was UGX 22,269,000, Non wage was UGX 28,324,000 and External Financing of UGX 5,290,000. The reason for the unspent balance was of delay in requisitioning of funds by the activity implenters and also delay if Finace processing. on wage, one staff was not paid salaries due to suspension from work.

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

Staff salaries paid,

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

**Department:** Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	112,819	112,819	69,077	61%	21,079
District Unconditional Grant Non-Wage	39,735	39,735	29,801	75%	9,934
District Unconditional Grant Wage	44,061	44,061	33,176	75%	11,145
Locally Raised Revenues	29,023	29,023	6,100	21%	0
Development Revenues	79,629	79,629	29,629	37%	14,815
District Discretionary Equalisation Development Grant	29,629	29,629	29,629	100%	14,815
External Financing	50,000	50,000	0	0%	0
Total Revenues Shares	192,448	192,448	98,706	51%	35,893
Wage         Non Wage         Development Expenditure         Domestic Development         External Financing         Total Expenditure	44,061 68,758 29,629 50,000 <b>192,448</b>	,	7,424	31% 25% 0%	11,966 12,105 0 0 24,071
C: Unspent Balances	172,110	172,110			
Recurrent Balances			17,992		
Wage			3,170		
Non Wage			14,822		
Development Balances			22,205		
Domestic Development			22,205		
External Financing			0		
Total Unspent			40,197		

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

The department received total cumulative funds worth UGX 98,706,000 (51%) of the total budget .Out of which, District Unconditional grant non wage was UGX 29,801,000 (75%), District unconditional wage was UGX 33,176,000 (75%) and Local revenue amounting to UGX 6,100,000 (21%) and DDEG was UGX 29,629,000 (75%). Total cumulative expenditure amounted to UGX 58,509,000 (30%). Of which UGX 30,006,000 (68%) was Wage, and UGX 21,079,000 was Non wage at (31%) and UGX 7.424,000 development (25%).

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

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

Total unspent balance was UGX 40,197,000 consisting of UGX 3.170,000 was Wage, UGX 14,822,000 was Non Wage while development was UGX 22,205,000.

The reasons for unspent balance were;-

Suspended salaries of Planner due to absentism, delays in processing requisitioned funds or delayed payments, non retirement of advances from the IFMS.

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

The department paid salaries for 3 technical staff, procured assorted stationery, repaired departmental vehicle, facilitated technical planning committee meetings, attended workshops and seminars and Airtime purchased, Monitoring of District projects done, PBS quarter two report .

## **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	55,304	55,304	35,018	63%	8,106
District Unconditional Grant Non-Wage	8,881	8,881	6,660	75%	2,220
District Unconditional Grant Wage	23,423	23,423	17,658	75%	5,886
Locally Raised Revenues	23,000	23,000	10,700	47%	0
Development Revenues	20,000	20,000	0	0%	0
External Financing	20,000	20,000	0	0%	0
Total Revenues Shares	75,304	75,304	35,018	47%	8,106
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,423	23,423	17,085	73%	5,605
Non Wage	31,881	31,881	13,050	41%	9,745
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	20,000	20,000	0	0%	0
Total Expenditure	75,304	75,304	30,136	40%	15,350
C: Unspent Balances					
Recurrent Balances			4,882		
Wage			572		
Non Wage			4,310		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,882		

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

By the end of Third quarter, the Department had received a cumulative amount of UGX 35,018,000 representing a percentage of 47% of the approved budget. it Comprised of wage UGX 17,658,000, Non wage UGX 6,660,000 and Local Revenue UGX 10,700,000. The department spend a cumulative amount of UGX 30,136,000 (40%). of which wage was UGX 17,085,000 (73%) and nonwage was UGX 13,050,000 (41%)

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

### Quarter 3

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

The total unspent balance was UGX 4,882,000. Out of which, UGX 572,000 was wage and non wage was UGX 4,310,000 The reason for the unspent balance was because of non retirement of received advances in IFMS.

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

Staff salaries paid, Membership dues and subscription paid, fuel procured, workshops attended, Travel Inland expensed covered.

Quarter 3

FY 2023/24

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

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	124,824	124,824	65,887	53%	20,421
District Unconditional Grant Non-Wage	2,944	2,944	2,215	75%	729
District Unconditional Grant Wage	65,039	65,039	48,650	75%	16,195
Locally Raised Revenues	42,851	42,851	4,530	11%	0
Programme Conditional Grant - Non Wage Recurrent	13,990	13,990	10,493	75%	3,498
Development Revenues	0	0	0	0%	0
Total Revenues Shares	124,824	124,824	65,887	53%	20,421
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,039	65,039	45,809	70%	15,355
Non Wage	59,785	59,785	2,898	5%	10,696
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	124,824	124,824	48,708	39%	26,051
C: Unspent Balances					
Recurrent Balances			17,179		
Wage			2,840		
Non Wage			14,339		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,179		

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

The department received a total cumulative warranted fund of UGX 65,887,000 representing 53% of the total budget. out of which;- the District Unconditional Grant non-wage was UGX 2,215,000, District Unconditional Grant wage was UGX 48,650,000, UGX 4,530,000 was Local revenue and UGX 10,493,000 was Programme Conditional Grant nonwage. The departement spent a cummulative amount of UGX 48,708,000 comprising of wage of UGX 45,809,000 and nonwage of UGX 2,898,000.

### Quarter 3

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

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

The unspent balance for wage was UGX 2,840,000, and 14,339,000 for non-wage reflecting on the report is due to non-retirement of the advances on the IFMS.

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

Staff salaries paid, workshops and seminars conducted. Travel inland expenses paid. Mapping of tourism sites and reserves.

### Quarter 3

FY 2023/24

### **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: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wa	age Bill, Pension and Gratuity	
PIAP Output: 14050302 Decentralized management of salary	, pension and gratuity strengthened	

#### NA

Expenditures incurred in the Quarter to deliver outputs					
Item	Approved Budget	Spent			
221011 Printing, Stationery, Photocopying and Binding	2,669	2,002			
Total for Budget Output	2,669	2,002			
Wage	0	0			
Non-Wage	2,669	2,002			
GoU Dev	0	0			
Ext Finance	0	0			

**Budget Output: 390012 Implementation of Pension Reforms** 

#### PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

#### PENSION, SALARY ARREARS AND GRATUITY PAID NONE

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	123,678	71,445
273105 Gratuity	41,514	48,133
352880 Salary Arrears Budgeting	8,058	7,906
352881 Pension and Gratuity Arrears Budgeting	81,547	69,565
Total for Budget Output	254,796	197,048
Wage	0	0
Non-Wage	254,796	197,048
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

### Quarter 3

FY 2023/24

### Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs UShs Thousand			
Item	Approved Budget	Spent	
211101 General Staff Salaries	556,088	120,863	
212102 Medical expenses (Employees)	2,000	0	
212103 Incapacity benefits (Employees)	2,000	1,860	
221002 Workshops, Meetings and Seminars	4,000	0	
221003 Staff Training	5,000	0	
221008 Information and Communication Technology Supplies.	1,000	250	
221009 Welfare and Entertainment	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,200	1,600	
221016 Systems Recurrent costs	30,000	16,150	
221017 Membership dues and Subscription fees.	3,000	0	
221020 Litigation and related expenses	3,000	0	
223001 Property Management Expenses	6,000	1,700	
223004 Guard and Security services	6,000	0	
223005 Electricity	2,700	0	
223006 Water	3,000	0	
225204 Monitoring and Supervision of capital work	15,000	11,250	
227001 Travel inland	34,064	21,490	
227004 Fuel, Lubricants and Oils	18,563	3,283	
228002 Maintenance-Transport Equipment	20,972	9,813	
Total for Budget Outpu	t 718,586	188,259	
Wag	e 556,088	120,863	
Non-Wage GoU Dev	e 162,499	67,396	
	v 0	0	
Ext Finance	e 0	0	

**Programme: 16 Governance And Security** 

SubProgramme: 01 Institutional Coordination

### Budget Output: 000005 Human Resource Management

### PIAP Output: 16060504 Human Resource management services

20

#### ICT SUPPLIES, WELFARE AND FUEL LUBRICANTS NONE PROCURED, REPORTS SUBMITTED, SMALL OFFICE EQUIPMENT PROCURED

Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 221002 Workshops, Meetings and Seminars 9,197 5,224 221008 Information and Communication Technology Supplies. 5,000 500 221009 Welfare and Entertainment 2,500 1,875 221011 Printing, Stationery, Photocopying and Binding 7,250 3,180

222001 Information and Communication Technology Services.

### Quarter 3

100

3,800 2,249

19,427

16,079

3,349

0

0

400

17,200

6,000

58,047

41,349

16,697

0

0

### Department: 010 Administration

227001 Travel inland

227004 Fuel, Lubricants and Oils

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 Bu	idget Spent
221012 Small Office Equipment	9	<b>2,500</b>
221017 Membership dues and Subscription fees.		500 0

**Total for Budget Output** 

Wage

Non-Wage

GoU Dev

Ext Finance

#### PIAP Output: 16060510 Records management

REPORTS PRINTED		LOW FUNDS REALISED
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,000	0
Total for Budget Output	7,000	1,000
Wage	0	0
Non-Wage	7,000	1,000
GoU Dev	0	0
Ext Finance	0	0

#### **Budget Output: 000010 Leadership and Management**

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,500	0
263303 District Discretionary Development Equalization Grant	78,140	0
263306 Urban Discretionary Development Equalization Grant	14,741	0
312121 Non-Residential Buildings - Acquisition	7,500	0
312235 Furniture and Fittings - Acquisition	6,254	0
313121 Non-Residential Buildings - Improvement	16,649	0

Item     Approved Budget       212102 Medical expenses (Employees)     1,000       221002 Workshops, Meetings and Seminars     27,828       221008 Information and Communication Technology Supplies.     2,502       221009 Welfare and Entertainment     15,000       221011 Printing, Stationery, Photocopying and Binding     13,197       221012 Small Office Equipment     6,500       223001 Property Management Expenses     2,000       227001 Travel inland     49,229       227001 Fuel, Lubricants and Oils     29,270       263402 Transfer to Other Government Units     0       3     3     3       4     146,526     3       3     GoU Dev     0       3     3     0       3     SubProgramme: 06 Democratic Processes     1       Ended Cotput: 16030101 Administrative and ICT support services enhanced       Visha Approved Budget       21002 Workshops, Meetings and Seminars       22100 Trave in the Quarter to deliver outputs     10       Visha Approved Budget       21001 Zavickshops, Meetings and Seminars       2,000	Department: 010 Administration         Revised Outputs in the Quarter       A	ctual Outputs Ac	hieved in Quarter	Reasons for Variation in
Wage0Non-Wage0GoU Dev130.784Ext Finance0Eddget Output: 000014 Administrative and Support Services enhanced0PLAP Output: 10000502 Administrative angport services enhancedExpenditures incurred in the Quarter to deliver outputsSUPPORTS SUBMITTED, FUEL LUBRICANTS SUPPLIED, TRANSFERS TO LLGS DONEExpenditures incurred in the Quarter to deliver outputsUSING THEME SUBMITTED, FUEL LUBRICANTS SUPPLIED, TRANSFERS TO LLGS DONEExpenditures incurred in the Quarter to deliver outputsUSING THEME SUBMITTED, FUEL LUBRICANTS SUPPLIED, TRANSFERS TO LLGS DONEExpenditures incurred in the Quarter to deliver outputsUSING TECHNOLOGYInternational Communication Technology Supplies.20100 Weifare and Entertainment1000 Weifare and EntertainmentColspan="2">Colspan="2" <colspan="2">Colspan="2"<colspan="2"<colspan="2"<colspan="2"<colspan="2"<colspan< th=""><th></th><th></th><th></th><th>performance</th></colspan="2"<colspan="2"<colspan="2"<colspan="2"<colspan<></colspan="2">				performance
Noti-Wage0GoU Dev130,784Ext Finance0Budget Output: 00014 Administrative and Support services enhancedFIAP Output: 1660502 Administrative support services enhancedREPENDING SUBMITTED. FUEL LUBRICANTS SUPPLIED, TRANSFERS TO LLGS DONEUSRs TO DUTPUT: 1660502 Administrative support services enhancedSupplied to the Quarter to deliver outputsVOIDUSRs TO LLGS DONEUSRs TO LLGS DONE21002 Workshops, Meetings and Seminars2,50221009 Welfare and Entertainment15,000221001 Property Management Expenses2,000221001 Property Management Expenses2,00022001 Property Management Expenses2,000Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2"Colspan="2"Colspan="2" <th< th=""><th>Total for</th><th>r Budget Output</th><th>130,784</th><th>(</th></th<>	Total for	r Budget Output	130,784	(
Gott Dev         130,784           Ext Finance         0           Bidget Output: 00014 Administrative and Support Services enhanced           REPORTS SUBMITED. FUELUBRICANS           SUPPLIED, TRANSFERS TO LUS DONE           SUPPLIED, TRANSFERS TO LUS DONE           Support of deliver outputs           Support of deliver ou		Wage	0	(
Gott Dev         130,784           Ext Finance         0           Budget Output: 000014 Administrative and Support Services enhanced         NONE           SUPPLIED, TRANSFERS TO LUBRICANTS         NONE           SUPPLIED, TRANSFERS TO LUBRICANTS         NONE           Support of device outputs         Vision of the output of device outputs           Report of the Quarter to deliver outputs         Vision of the output of device outputs           Support of the Quarter to deliver outputs         Vision of the output of device outputs           Support of the output of deliver outputs         Vision of the output of the		Non-Wage	0	(
Ext Finance     0       Budget Output: 000014 Administrative and Support Services       PIAP Output: 16060502 Administrative support services enhanced       REPORTS SUBMITTED, FUEL LUBRICANTS       NONE       Support Services enhanced       USIN The Output: 16060502 Administrative support services enhanced       Support Services enhanced       USIN THED, FUEL LUBRICANTS       NONE       Support Services enhanced       USIN The Output: 1000000000000000000000000000000000000		•	130 784	(
PIAP Output: 16060502 Administrative support services enhanced         REPORTS SUBMITTED, FUEL LUBRICANTS SUPPLIED, TRANSFERS TO LLOS DONE         NONE           Espenditures incurred in the Quarter to deliver outputs         Ushs Tho         Ushs Tho           Icen         Approved Budget         IUShs Tho           21002 Workshops, Meetings and Seminars         27,828         2000           21008 Information and Communication Technology Supplies.         2,592         2000           21009 Welfare and Entertainment         15,000         2000           220001 Travel inland         6,500         22000           220001 Travel inland         49,229         2000           220001 Travel inland         49,229         2000         2000           220010 Travel inland         90,2270         3000         3000         3000           22004 Fuel, Lubricants and Olis         29,270         3000         3000         3000         3000         3000           2004 Fuel, Lubricants and Olis         29,270         3000 </td <td></td> <td></td> <td></td> <td>(</td>				(
REPORTS SUBMITTED, FUEL LUBRICANTS SUPPLIED, TRANSFERS TO LLGS DONE         NONE           Expenditures incurred in the Quarter to deliver outputs         UShe Thio         Vishe Thio           Item         Approved Budget         Item           212102 Medical expenses (Employees)         1,000         21002           212102 Workshops, Meetings and Seminars         27,828         21008           21008 Unformation and Communication Technology Supplies.         2,502         21011           21010 Vorkshops, Meetings and Seminars         2,600         22000           221009 Wefare and Entertainment         15,000         22000           221001 Travitoring, Stationery, Photocopying and Binding         3,197         22000           220001 Travitoring Management Expenses         2,000         22700         23001           22001 Travit Indud         49,229         22700         2302           22004 Fuel, Lubricants and Oils         29,270         2301         3           Quartican for Budget Output         146,526         3         3           Gol Dev         0         2         3 <td>Budget Output: 000014 Administrative and Support Services</td> <td></td> <td></td> <td></td>	Budget Output: 000014 Administrative and Support Services			
SUPPLIED, TRANSPERS TO LLGS DONE         SUPPLIED, TRANSPERS TO LLGS DONE         SUSPLIED, TRANSPERS TO LLGS DONE         Supplies.       Approved Budget         21002       Workshops, Meetings and Seminars       27,828         21003       Bindimation and Communication Technology Supplies.       2,502         21010       Stationery, Photocopying and Binding       13,197         221012       Small Office Equipment       6,500         22001       Property Management Expenses       2,000         22001       Property Management Expenses       2,000         22001       Travel inland       29,270         22001       Travel inland       29,270         23001       Property Management Units       0       3         Wage       0       3       3         Gold Dev       Q       0       3         Gold Dev       0       Ext Finance       0       3         Identification and ICT support services enhanced         USNot         Identification and I	PIAP Output: 16060502 Administrative support services enhanced			
ItemApproved Budget1100100021102 Medical expenses (Employees)1,00021102 Workshops, Meetings and Seminars27,828221008 Information and Communication Technology Supplies.2,502221009 Welfare and Entertainment15,000221011 Printing, Stationery, Photocopying and Binding13,197221012 Small Office Equipment6,500223001 Property Management Expenses2,000227001 Travel inland49,229227004 Fuel, Lubricants and Oils29,27023402 Transfer to Other Government Units033Total for Budget Output146,5263Wage000SubProgramme: 66 Democratic ProcessesEndget Output: 16030101 Administrative and ICT support services enhancedNaZ21002 Workshops, Meetings and Seminars221002 Workshops, Meetings and Seminars3,00022102 Vorkshops, Meetings and SeminarsSubProgramme: 66 Democratic ProcessesEndget Output: 16030101 Administrative and ICT support services enhancedUS/short forPIAP Output: 16030101 Administrative and ICT support services enhanced221002 Workshops, Meetings and Seminars221002 Workshops, Meetings and Seminars3,000221008 Information and Communication Technology Supplies.6,000221009 Vorkshops, Meetings and Seminars3,000221000 Information and Communication Technology Services. <td></td> <td></td> <td></td> <td>NONE</td>				NONE
212102 Medical expenses (Employees)     1,000       221002 Workshops, Meetings and Seminars     27,828       221008 Information and Communication Technology Supplies.     2,502       221009 Welfare and Entertainment     15,000       221011 Printing, Stationery, Photocopying and Binding     13,197       221012 Small Office Equipment     6,500       223001 Property Management Expenses     2,000       227001 Travel inland     49,229       227004 Fuel, Lubricants and Oils     29,270       263402 Transfer to Other Government Units     0       Total for Budget Output       Wage     0       Non-Wage     146,526       QUEV     0       Expenditures incurred in the Quarter to deliver outputs     UShs Tho       Internation and Communication Technology Supplies.       21002 Workshops, Meetings and Seminars     3,000       22003 Propered Budget     3,000       2,270	Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
221002 Workshops, Meetings and Seminars27,828221008 Information and Communication Technology Supplies.2,502221009 Welfare and Entertainment15,000221011 Printing, Stationery, Photocopying and Binding13,197221012 Small Office Equipment6,50023001 Property Management Expenses2,000227001 Travel inland49,229227004 Fuel, Lubricants and Oils29,270263402 Transfer to Other Government Units033Value of the Government Units40446,526334030Externation of the Government UnitsOther Government Units0SubProgramme: 60 Democratic ProcessesUsed colspan="2">Used colspan="2">Used colspan="2">Used colspan="2">Used colspan="2">Used colspan="2">Used colspan="2">Used colspan="2">Used colspan="2">SubProgramme: 60 Democratic ProcessesEudget Output: 16030101 Administrative and ICT support services enhancedUsed colspan="2">Used colspan="2">Used colspan="2">Used colspan="2">Support Services21002 Workshops, Meetings and Seminars3,000221002 Workshops, Meetings and Seminars3,000221002 Workshops, Meetings and Seminars3,000221002 Workshops, Meetings and Seminars3,000221002 Workshops, Meetings and Seminars3,000	Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.       2,502         221009 Welfare and Entertainment       15,000         221011 Printing, Stationery, Photocopying and Binding       13,197         221012 Small Office Equipment       6,500         223001 Property Management Expenses       2,000         227001 Travel inland       49,229         227004 Fuel, Lubricants and Oils       29,270         23402 Transfer to Other Government Units       0       3         Total for Budget Output         Wage       0       3         GoU Dev       0       3         GoU Dev       0       3         GoU Dev       0       3         SubProgramme: 06 Democratic Processes       3       3         PIAP Output: 16030101 Administrative and ICT support services enhanced       125/ts Tho         Supervices Processes         Supervices Information and Communication Technology Supplies.       3,000         221002 Workshops, Meetings and Seminars       3,000       3	212102 Medical expenses (Employees)		1,000	(
221009 Welfare and Entertainment         15,000           221011 Printing, Stationery, Photocopying and Binding         13,197           221012 Small Office Equipment         6,500           223001 Property Management Expenses         2,000           227001 Travel inland         49,229           227004 Fuel, Lubricants and Oils         29,270           263402 Transfer to Other Government Units         0         3           Total for Budget Output         146,526         3           Wage         0         3           Wage         0         3           GoU Dev         0         3           GoU Dev         0           SubProgramme: 06 Democratic Processes         0         3           FIAP Output: 16030101 Administrative and ICT support services enhanced         0         3           SubProgramme: 06 Democratic Processes           FIAP Output: 16030101 Administrative and ICT support services enhanced         0         3           Superoved Budget         3           21002 Workshops, Meetings and Seminars         3,000         3           21002 Workshops, Meetings and Seminars         3,000         3           Suppored Budget         3	221002 Workshops, Meetings and Seminars		27,828	(
221011 Printing, Stationery, Photocopying and Binding13,197221012 Small Office Equipment6,500233001 Property Management Expenses2,000237001 Travel inland49,22927004 Fuel, Lubricants and Oils29,270263402 Transfer to Other Government Units030Total for Budget Output446,5263Wage003Other Government UnitsOther Government Colspan="2">Other Government UnitsOther Government UnitsOther Government Colspan="2">Other Government Colspa	221008 Information and Communication Technology Supplies.		2,502	(
221012 Small Office Equipment       6,500         223001 Property Management Expenses       2,000         227001 Travel inland       49,229         227004 Fuel, Lubricants and Oils       29,270         263402 Transfer to Other Government Units       0       3         Total for Budget Output       146,526       3         Wage       0       0       3         Wage       0       0       3         Gold Dev       0       0       3         Gold Dev       0       0       3         Gold Dev       0       0       3         SubProgramme: 06 Democratic Processes       0       0       3         FlAP Output: 16030101 Administrative and ICT support services enhanced       0       3         NA       Value       10       3         221002 Workshops, Meetings and Seminars       3,000       3,000       3         221002 Workshops, Meetings and Seminars       6,000       3       3         221002 Workshops, Meetings and Seminars       3,000       3       3         221002 Workshops, Meetings and Seminars       3,000       3       3         221002 Workshops, Meetings and Seminars       3,000       3       3       3	221009 Welfare and Entertainment		15,000	(
223001 Property Management Expenses2,000227001 Travel inland49,229227004 Fuel, Lubricants and Oils29,270263402 Transfer to Other Government Units033Total for Budget OutputWage0Wage0Wage0GoU Dev0GoU Dev0Expenditures incurred in the Quarter to deliver outputs0Values <tr <td="">Values</tr>	221011 Printing, Stationery, Photocopying and Binding		13,197	750
227001 Travel inland       49,229         227004 Fuel, Lubricants and Oils       29,270         263402 Transfer to Other Government Units       0       3         Total for Budget Output       146,526       3         Wage       0       0       3         Wage       0       0       3         GoU Dev       0       0       3         GoU Dev       0       0       3         Budget Output: 000019 ICT Services       0       0       3         PIAP Output: 16030101 Administrative and ICT support services enhanced       0       3         NA       221002 Workshops, Meetings and Seminars       3,000       3         221002 Workshops, Meetings and Seminars       3,000       3       3         221002 Workshops, Meetings and Seminars       3,000       3       3       3         221002 Workshops, Meetings and Seminars       3,000       3       3       3         221011 Printing, Stationery, Photocopying and Binding       3,000       3       3       3         22001 Information and Communication Technology Services.       2,000       3       3       3       3       3       3       3       3       3       3       3       3	221012 Small Office Equipment		6,500	(
227004 Fuel, Lubricants and Oils29,270263402 Transfer to Other Government Units03Total for Budget OutputWage0Wage03Won-Wage146,5263GoU Dev00Ext Finance0SubProgramme: 06 Democratic ProcessesBudget Output: 000019 ICT ServicesUshs ThioSubProgramme: 06 Democratic ProcessesBudget Output: 16030101 Administrative and ICT support services enhancedUshs ThioSubProgramme: of Democratic ProcessesBudget Output: 16030101 Administrative and ICT support services enhancedUshs ThioSupport services enhancedSupport services enhancedF12002 Workshops, Meetings and Seminars3,000221002 Workshops, Meetings and Seminars3,000221002 Workshops, Meetings and Seminars3,000221012 Information and Communication Technology Supplies.6,000221011 Printing, Stationery, Photocopying and Binding3,00022001 Information and Communication Technology Services.2,000	223001 Property Management Expenses		2,000	0
263402 Transfer to Other Government Units03Total for Budget Output146,5263Wage00Non-Wage146,5263GoU Dev00Ext Finance00SubProgramme: 06 Democratic ProcessesBudget Output: 000019 ICT ServicesPIAP Output: 16030101 Administrative and ICT support services enhancedUShs ThoSupport services enhancedUShs ThoSupport services enhancedItemApproved Budget221002 Workshops, Meetings and Seminars221002 Workshops, Meetings and Seminars3,000221013 Information and Communication Technology Supplies.6,000221011 Printing, Stationery, Photocopying and Binding3,000222001 Information and Communication Technology Services.2,000	227001 Travel inland		49,229	C
Total for Budget Output146,5263Wage0Non-Wage146,5263GoU Dev00Ext Finance00SubProgramme: 06 Democratic ProcessesBudget Output: 000019 ICT ServicesPIAP Output: 16030101 Administrative and ICT support services enhancedNAExpenditures incurred in the Quarter to deliver outputsUShs ThoItemApproved Budget3221002 Workshops, Meetings and Seminars3,0003,000221008 Information and Communication Technology Supplies.3,0003,000221001 Information and Communication Technology Services.3,0003,00022001 Information and Communication Technology Services.2,0003,000	227004 Fuel, Lubricants and Oils		29,270	1,000
Wage0Non-Wage146,5263GoU Dev00Ext Finance00SubProgramme: 06 Democratic ProcessesBudget Output: 000019 ICT ServicesPIAP Output: 16030101 Administrative and ICT support services enhancedNAExpenditures incurred in the Quarter to deliver outputsUShs ThoItemApproved Budget221002 Workshops, Meetings and Seminars3,000221002 Workshops, Meetings and Seminars3,000221008 Information and Communication Technology Supplies.6,000221011 Printing, Stationery, Photocopying and Binding3,00022001 Information and Communication Technology Services.2,000	263402 Transfer to Other Government Units		0	35,177
Non-Wage146,5263GoU Dev0Ext Finance0SubProgramme: 06 Democratic Processes0Budget Output: 000019 ICT Services1PIAP Output: 16030101 Administrative and ICT support services enhanced1NA1Expenditures incurred in the Quarter to deliver outputsUShs ThoItemApproved Budget221002 Workshops, Meetings and Seminars3,000221002 Workshops, Meetings and Seminars6,000221011 Printing, Stationery, Photocopying and Binding3,000222001 Information and Communication Technology Services.2,000	Total for	r Budget Output	146,526	36,927
GoU Dev0Ext Finance0SubProgramme: 06 Democratic Processes0Budget Output: 000019 ICT Services1PIAP Output: 16030101 Administrative and ICT support services enhanced1NA1Expenditures incurred in the Quarter to deliver outputsUShs ThoItemApproved Budget221002 Workshops, Meetings and Seminars3,000221008 Information and Communication Technology Supplies.3,000221001 Information and Communication Technology Supplies.3,00022001 Information and Communication Technology Services.2,000		Wage	0	(
Ext Finance0SubProgramme: 06 Democratic ProcessesBudget Output: 000019 ICT ServicesPIAP Output: 16030101 Administrative and ICT support services enhancedNAExpenditures incurred in the Quarter to deliver outputsUShs ThoItemApproved Budget221002 Workshops, Meetings and Seminars221002 Workshops, Meetings and Seminars221001 Information and Communication Technology Supplies.22001 Information and Communication Technology Services.22001 Information and Communication Technology Services.		Non-Wage	146,526	36,927
SubProgramme: 06 Democratic Processes         Budget Output: 000019 ICT Services         PIAP Output: 16030101 Administrative and ICT support services enhanced         NA         Expenditures incurred in the Quarter to deliver outputs         UShs Tho         Item         221002 Workshops, Meetings and Seminars         221003 Information and Communication Technology Supplies.         221011 Printing, Stationery, Photocopying and Binding         222001 Information and Communication Technology Services.		GoU Dev	0	(
Budget Output: 000019 ICT Services         PIAP Output: 16030101 Administrative and ICT support services enhanced         NA         Expenditures incurred in the Quarter to deliver outputs         UShs Tho         Item       Approved Budget       S         221002 Workshops, Meetings and Seminars       3,000       3,000       221008 Information and Communication Technology Supplies.       6,000       3,000       222001 Information and Communication Technology Services.       2,000       3,000		Ext Finance	0	C
PIAP Output: 16030101 Administrative and ICT support services enhanced         NA         Expenditures incurred in the Quarter to deliver outputs       UShs Thomas         Item       Approved Budget       Stationary         221002 Workshops, Meetings and Seminars       3,000       Stationary       Stationary         221008 Information and Communication Technology Supplies.       6,000       Stationary       3,000       Stationary         222001 Information and Communication Technology Services.       2,000       Stationary       3,000       Stationary	SubProgramme: 06 Democratic Processes			
NAExpenditures incurred in the Quarter to deliver outputsUShs ThomasItemApproved BudgetStationer221002 Workshops, Meetings and Seminars3,000Stationer221008 Information and Communication Technology Supplies.6,000Stationery, Photocopying and Binding222001 Information and Communication Technology Services.2,000Stationery, Photocopying and Binding	Budget Output: 000019 ICT Services			
Expenditures incurred in the Quarter to deliver outputsUShs ThoItemApproved Budget221002 Workshops, Meetings and Seminars3,000221008 Information and Communication Technology Supplies.6,000221011 Printing, Stationery, Photocopying and Binding3,000222001 Information and Communication Technology Services.2,000	PIAP Output: 16030101 Administrative and ICT support services enha	nced		
ItemApproved Budget221002 Workshops, Meetings and Seminars3,000221008 Information and Communication Technology Supplies.6,000221011 Printing, Stationery, Photocopying and Binding3,000222001 Information and Communication Technology Services.2,000				
221002 Workshops, Meetings and Seminars3,000221008 Information and Communication Technology Supplies.6,000221011 Printing, Stationery, Photocopying and Binding3,000222001 Information and Communication Technology Services.2,000				UShs Thousand
221008 Information and Communication Technology Supplies.6,000221011 Printing, Stationery, Photocopying and Binding3,000222001 Information and Communication Technology Services.2,000				Spent
221011 Printing, Stationery, Photocopying and Binding3,000222001 Information and Communication Technology Services.2,000				500
222001 Information and Communication Technology Services. 2,000				2,250
				500
227004 Fuel, Lubricants and Oils 4,900				250
	227004 Fuel, Lubricants and Oils		4,900	1,873

Department: 010 Administration				
<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Total for Budget Output	18,900	5,373	
	Wage	0	0	
	Non-Wage	18,900	5,373	
	GoU Dev	0	0	
	Ext Finance	0	0	
	Total for Department	1,337,308	450,036	
	Wage	556,088	120,863	
	Non-Wage	633,739	325,824	
	GoU Dev	147,481	3,349	
	Ext Finance	0	0	

### **Quarter 3**

### Department: 020 Finance

**Revised Outputs in the Quarter** 

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

Preparation of of Nine month financial reports, continuos	Staff salaries paid, staff welfare provided, stationary	Non
monitoring and mentoring of sub counties	procured, fuel procured, vehicle maintained, electricity bills	
	paid, tranfers to LLGs made, Finance Committees and	
	Support supervision conducted, consultations done with	
	MoFPED, membership.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	123,729	29,649
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,956	23,428
212102 Medical expenses (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	124,000	20,568
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	900	0
221009 Welfare and Entertainment	4,800	2,400
221011 Printing, Stationery, Photocopying and Binding	4,800	2,400
221012 Small Office Equipment	4,000	0
221014 Bank Charges and other Bank related costs	0	0
221017 Membership dues and Subscription fees.	1,600	500
223005 Electricity	2,676	2,007
227004 Fuel, Lubricants and Oils	8,500	1,003
228002 Maintenance-Transport Equipment	10,000	7,499
263402 Transfer to Other Government Units	120,000	17,356
Total for Budget Output	444,961	106,809
Wage	123,729	29,649
Non-Wage	237,232	77,160
GoU Dev	0	0
Ext Finance	84,000	0
Total for Department	444,961	106,809
Wage	123,729	29,649
Non-Wage	237,232	77,160
GoU Dev	0	0
Ext Finance	84,000	0

**Department: 030 Statutory bodies** 

**VOTE: 895** 

**Revised Outputs in the Quarter** 

**Moroto District** 

Service Area: 10 Legislation and Oversight

**Programme: 14 Public Sector Transformation** 

SubProgramme: 03 Human Resource Management

**Budget Output: 000049 Recruitment services** 

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Staff salaries paid, allowance paid to DSC members, ICT non supplies procured, staff wefare provided, statonary procured, fuel procured, vehicle maintained, recruitment expenses paid, workshops conducted, books and periodical purchased,

**Actual Outputs Achieved in Quarter** 

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,422	11,573
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	3,000
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	7,985	5,987
221004 Recruitment Expenses	14,700	10,880
221007 Books, Periodicals & Newspapers	400	300
221008 Information and Communication Technology Supplies.	2,000	980
221009 Welfare and Entertainment	1,000	350
221011 Printing, Stationery, Photocopying and Binding	2,300	1,725
221012 Small Office Equipment	400	0
221014 Bank Charges and other Bank related costs	100	0
221017 Membership dues and Subscription fees.	1,500	0
223001 Property Management Expenses	1,200	0
223005 Electricity	400	0
223006 Water	500	0
227001 Travel inland	8,145	6,097
227004 Fuel, Lubricants and Oils	8,000	1,907
228002 Maintenance-Transport Equipment	1,500	1,125
Total for Budget Outpu	113,552	43,924
Wage	52,422	11,573
Non-Wage	61,130	32,351
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 01 Institutional Coordination** 

**Reasons for Variation in** performance

FY 2023/24

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16060508 Procurement and disposal of Assets m	anaged		
Sen	ior procurement and Procur	rement officers' salaries paid.	little local revenue allocated to implement activities as planned
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Spen
211101 General Staff Salaries		21,471	5,25
211105 Ex-Gratia for Political leaders.		6,000	2,48
221001 Advertising and Public Relations		4,295	
221009 Welfare and Entertainment		1,200	
221011 Printing, Stationery, Photocopying and Binding		2,600	
227001 Travel inland		2,800	
	Total for Budget Output	38,366	7,74
	Wage	21,471	5,25
	Non-Wage	16,895	2,48
	GoU Dev	0	
	Ext Finance	0	

### PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,162	3,017
211105 Ex-Gratia for Political leaders.	0	16,815
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,910	0
211107 Boards, Committees and Council Allowances	6,000	0
212103 Incapacity benefits (Employees)	10,000	2,500
221002 Workshops, Meetings and Seminars	103,777	22,097
221006 Commissions and related charges	60	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	400	0
221014 Bank Charges and other Bank related costs	100	0
223001 Property Management Expenses	1,200	300
223005 Electricity	300	0

### Quarter 3

FY 2023/24

#### Department: 030 Statutory bodies

Revised Outputs in the Quarter       Actual Outputs Achieved in Quarter		chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
223006 Water		400	0
227001 Travel inland		10,503	6,708
227004 Fuel, Lubricants and Oils		7,000	2,997
228002 Maintenance-Transport Equipment		7,815	0
	Total for Budget Output	192,628	54,434
	Wage	9,162	3,017
	Non-Wage	183,466	51,417
	GoU Dev	0	C
	Ext Finance	0	(

### SubProgramme: 02 Security

### Budget Output: 000001 Audit and Risk Management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	4,497
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,000	250
Total for Budget Output	7,500	4,872
Wage	0	0
Non-Wage	7,500	4,872
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Staff salaries paid, stationary procured, travel inland expenses paid, fuel and lubricants procured, vehicle maintained.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	134,566	25,064
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	200	0
221002 Workshops, Meetings and Seminars	4,000	0

FY 2023/24

Revised Outputs in the Quarter A	ctual 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		2,000	(
221008 Information and Communication Technology Supplies.		2,000	(
221009 Welfare and Entertainment		3,000	(
221011 Printing, Stationery, Photocopying and Binding		2,000	1,500
221012 Small Office Equipment		200	(
223005 Electricity		400	(
223006 Water		450	(
227001 Travel inland		32,300	14,200
227004 Fuel, Lubricants and Oils		10,000	2,997
228002 Maintenance-Transport Equipment		12,000	6,750
Total for	r Budget Output	205,116	50,512
	Wage	134,566	25,064
	Non-Wage	70,550	25,447
	GoU Dev	0	(
	Ext Finance	0	(
Total	for Department	557,161	161,483
	Wage	217,621	44,911
	Non-Wage	339,541	116,572
	GoU Dev	0	(
	Ext Finance	0	(

#### **Quarter 3**

#### **Department: 040 Production and Marketing Revised Outputs in the Quarter Actual Outputs Achieved in Quarter Reasons for Variation in** performance Service Area: 10 Agricultural Extension **Programme: 01 Agro-Industrialization** SubProgramme: 01 Institutional Strengthening and Coordination **Budget Output: 010015 Extension services** PIAP Output: 01041101 Extension workers trained in entire value chain focused skills 5.000 10,000 no variations Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 211101 General Staff Salaries 804,744 219,478 227001 Travel inland 0 70,695 227004 Fuel, Lubricants and Oils 0 15,000 312212 Light Vehicles - Acquisition 0 0 **Total for Budget Output** 804,744 305,173 Wage 804,744 219,478 Non-Wage 0 85,695 GoU Dev 0 0 Ext Finance 0 0 Budget Output: 010016 Farmer mobilisation and sensitisation

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

Sensitization of farmers done	non	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	4,050
221003 Staff Training	0	1,875
221008 Information and Communication Technology Supplies.	0	500
221009 Welfare and Entertainment	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	500
221014 Bank Charges and other Bank related costs	0	33
227001 Travel inland	0	27,263
228002 Maintenance-Transport Equipment	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0
273102 Incapacity, death benefits and funeral expenses	0	824
Total for Budget Output	t 0	56,545
Wage	0	0
Non-Wage	0	14,532

GoU Dev

Page	45	of	138
r age	45	or	130

42,013

0

FY 2023/24

Revised Outputs in the Quarter Ac	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Ext Finance	0		
Service Area: 20 Agricultural Production				
Programme: 11 Digital Transformation				
SubProgramme: 02 E-Services				
Budget Output: 300016 Parish Development Model Operations				
PIAP Output: 11010503 ICT Services				
NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousa	
Item		Approved Budget	Ena	
		Approved Dudget	spe	
		1,200	Spe	
227001 Travel inland	· Budget Output		Spe	
227001 Travel inland	• Budget Output Wage	1,200	Spe	
227001 Travel inland	<u> </u>	1,200 1,200	Spe	
227001 Travel inland	Wage	1,200 1,200 0	Spe	
227001 Travel inland	Wage Non-Wage	1,200 1,200 0 1,200		
227001 Travel inland	Wage Non-Wage GoU Dev	1,200 1,200 0 1,200 0		
227001 Travel inland Total for	Wage Non-Wage GoU Dev	1,200 1,200 0 1,200 0		

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	18,981
Total for Budget Output	ıt 0	18,981
Wag	e 0	0
Non-Wag	e 0	18,981
GoU De	v 0	0
Ext Finance	e 0	0
SubProgramme: 02 Agricultural Production and Productivity		

Budget Output: 010008 Capacity Strengthening

N / A

Department: 040 Production and Marketing		
Revised Outputs in the Quarter Actual Outputs	Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	71,421
Total for Budget Outp	ıt 100,000	71,421
Wag	ge 0	0
Non-Wag	ge 0	0
GoU De	ev 0	0
Ext Finance	te 100,000	71,421
Total for Departme	nt 905,944	452,119
Wag	ge 804,744	219,478
Non-Wag	ge 1,200	119,207
GoU De	ev 0	42,013
Ext Finance	ce 100,000	71,421

### Quarter 3

0 0 0

36,948

Revised Outputs in the Quarter Act	al Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Bud	get Sper
221002 Workshops, Meetings and Seminars	600,0	000 36,94
Total for H	udget Output 600,0	000 36,94

Wage	0	
Non-Wage	0	
GoU Dev	0	
Ext Finance	600,000	
Budget Output: 220053 Child Health Services		

#### **Budget Output: 320053 Child Health Services**

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

85.2% (107,632) persons were treated during Jan mass drug administration against trachoma. migratory and mobile communities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	740,000	127,689
Total for Budget Output	740,000	127,689
Wage	0	0
Non-Wage	0	0

FY 2023/24

Revised Outputs in the Quarter Ac	ctual Outputs Achieved	d in Quarter	Reasons for Variation in performance
	GoU Dev	0	(
	Ext Finance	740,000	127,689
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010507 Human resources recruited to fill vacant post	ts		
21 NA			
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV	//AIDS, TB and malar	ia and other communica	ble diseases
Matenity ward at Kalemungole HCIII completed NA			
PIAP Output: 1203010511 Human resources recruited to fill vacant post	ts		
) NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		2,747,838	635,862
228001 Maintenance-Buildings and Structures		54,177	(
263308 Sector Conditional Grant (Non-Wage)		340,050	85,012
312111 Residential Buildings - Acquisition		370,000	6,000
313111 Residential Buildings - Improvement		32,538	(
313121 Non-Residential Buildings - Improvement		100,000	(
Total for	Budget Output	3,644,602	726,874
	Wage	2,747,838	635,862
	Non-Wage	340,050	85,012
	GoU Dev	556,714	6,000
	Ext Finance	0	(
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			

Budget Output: 000010 Leadership and Management

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,830	1,250
Total for Budget Output	8,830	1,250
Wage	0	0
Non-Wage	8,830	1,250
GoU Dev	0	0

Department: 050 Health		Decessor 6 . 17	
Revised Outputs in the Quarter Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance	
Ext Finance	0	(	
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and p	malaria and other communica	able diseases	
1 NA			
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spen	
221002 Workshops, Meetings and Seminars	1,612		
Total for Budget Output	1,612		
Wage	0		
Non-Wage	1,612		
GoU Dev	0		
Ext Finance	0		
Budget Output: 320066 Health System Strengthening	0		
PIAP Output: 1203011501 Improve population health, safety and management			
PIAP Output: 1203011501 Improve population health, safety and management 4 2 departmental vehicles were re	epaired during the q3	Delay in release of funds	
4 2 departmental vehicles were re	epaired during the q3		
4 2 departmental vehicles were re Expenditures incurred in the Quarter to deliver outputs		UShs Thousan	
4 2 departmental vehicles were re Expenditures incurred in the Quarter to deliver outputs Item	Approved Budget	UShs Thousan Sper	
4 2 departmental vehicles were re Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		UShs Thousan Sper	
4 2 departmental vehicles were re Expenditures incurred in the Quarter to deliver outputs	Approved Budget 1,200	UShs Thousan Sper	
4 2 departmental vehicles were re Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars	Approved Budget 1,200 8,011	UShs Thousan Sper 40	
4 2 departmental vehicles were re Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment	Approved Budget 1,200 8,011 1,600	UShs Thousan Sper 40 41	
4 2 departmental vehicles were re Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Approved Budget 1,200 8,011 1,600 1,652	UShs Thousan Sper 40 41 50	
4 2 departmental vehicles were re Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies.	Approved Budget 1,200 8,011 1,600 1,652 2,000	<i>UShs Thousan</i> <b>Sper</b> 40 41 50	
4 2 departmental vehicles were re Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies and Services	Approved Budget 1,200 8,011 1,600 1,652 2,000 2,000	UShs Thousan Sper 40 41 50	
4 2 departmental vehicles were re Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies and Services 227001 Travel inland 227004 Fuel, Lubricants and Oils	Approved Budget 1,200 8,011 1,600 1,652 2,000 2,000 7,000	UShs Thousan Sper 40 41 50 2,50	
4 2 departmental vehicles were re Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies and Services 227001 Travel inland	Approved Budget 1,200 8,011 1,600 1,652 2,000 2,000 7,000 10,000	UShs Thousan Sper 40 41 50 2,50 4,99	
4 2 departmental vehicles were re Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies and Services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment	Approved Budget 1,200 8,011 1,600 1,652 2,000 2,000 7,000 10,000 11,000	UShs Thousan Sper 40 41 50 2,50 4,99 <b>8,81</b>	
2 departmental vehicles were re     2 departmental vehicles were re     Expenditures incurred in the Quarter to deliver outputs     Expenditures incurred in the Quarter to deliver output     Expenditures incurred in the Quarter to deliver outputs     Expenditures     Expenditures incurred in the Quarter output     Expenditures     Expenditures	Approved Budget           1,200           8,011           1,600           1,652           2,000           2,000           7,000           10,000           11,000           44,463           0	UShs Thousan Sper 40 41 50 2,50 4,99 <b>8,81</b>	
4 2 departmental vehicles were re Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies and Services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment Total for Budget Output Wage Non-Wage	Approved Budget  1,200  8,011  1,600  1,652  2,000  2,000  7,000  10,000  11,000  44,463	-	
4 2 departmental vehicles were re Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies and Services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget           1,200           8,011           1,600           1,652           2,000           2,000           7,000           10,000           11,000           44,463           0           44,463           0	UShs Thousan Sper 40 41 50 2,50 4,99 <b>8,81</b> 8,81	
4 2 departmental vehicles were re Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221003 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies and Services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget           1,200           8,011           1,600           1,652           2,000           2,000           7,000           10,000           11,000           44,463           0           44,463           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0	UShs Thousan Sper 40 41 50 2,50 4,99 <b>8,81</b> 8,81	
2 departmental vehicles were re     2 spenditures incurred in the Quarter to deliver outputs     tem 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies and Services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment      Total for Budget Output     Wage     GoU Dev     Ext Finance	Approved Budget           1,200           8,011           1,600           1,652           2,000           2,000           2,000           7,000           10,000           11,000           44,463           0           44,463           0           5,039,507	UShs Thousan Sper 40 41 50 2,50 4,99 8,81 8,81 8,81	
4 2 departmental vehicles were re Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies and Services 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment Total for Budget Output Wage GoU Dev Ext Finance Total for Department Wage	Approved Budget           1,200           8,011           1,600           1,652           2,000           2,000           2,000           7,000           10,000           11,000           44,463           0           444,463           0           5,039,507           2,747,838	UShs Thousan Sper 40 41 50 2,50 4,99 8,81 8,81 8,81 901,57 635,86	
2 departmental vehicles were re     2 departmental vehicles were re     Expenditures incurred in the Quarter to deliver outputs     Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies and Services 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment     Total for Budget Output     Wage     GoU Dev     Ext Finance	Approved Budget           1,200           8,011           1,600           1,652           2,000           2,000           2,000           7,000           10,000           11,000           44,463           0           44,463           0           5,039,507	UShs Thousan Sper 40 41 50 2,50 4,99 8,81 8,81 8,81	

VOTE: 895 Moroto District	5 Moroto District		Quarter 3
	Ext Finance	1,340,000	164,637

### Quarter 3

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: 320157 Primary Education Services		

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,956,324	967,569
228001 Maintenance-Buildings and Structures	93,445	51,000
Total for Budget Output	4,049,769	1,018,569
Wage	3,956,324	967,569
Non-Wage	93,445	51,000
GoU Dev	0	0
Ext Finance	0	0

### Budget Output: 320162 Capitation (Primary)

N/A

Expenditures incurred in the Quarter to deliver outp	puts		UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		176,445	60,644
	Total for Budget Output	176,445	60,644
	Wage	0	0
	Non-Wage	176,445	60,644
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	136,480	51,306

### Quarter 3

artment: 060 Education Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	136,480	51,306
	Wage	0	0
	Non-Wage	136,480	51,306
	GoU Dev	0	0
	Ext Finance	0	0

#### **Budget Output: 320159 Secondary Education Services**

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,326,530	370,942
225204 Monitoring and Supervision of capital work	45,285	12,055
227001 Travel inland	2,343	597
312121 Non-Residential Buildings - Acquisition	568,765	0
Total for Budget Output	1,942,923	383,594
Wage	1,326,530	370,942
Non-Wage	2,343	597
GoU Dev	614,051	12,055
Ext Finance	0	0
Service Area: 30 Skills Development		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		

**Budget Output: 320160 Tertiary Education Services** 

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	372,166	0
Total for Budget Output	372,166	0
Wage	372,166	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Service Area: 40 Education&Sports Management and Inspection		

### Quarter 3

Department: 060 Education Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
Budget Output: 120007 Support Services		

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	100,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

### Budget Output: 320016 Management of Education Services

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	64,037	5,139
221002 Workshops, Meetings and Seminars	15,735	1,800
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,600
223001 Property Management Expenses	1,200	0
225204 Monitoring and Supervision of capital work	20,497	14,265
227001 Travel inland	29,483	4,300
227004 Fuel, Lubricants and Oils	7,622	0
312111 Residential Buildings - Acquisition	325,902	38,359
Total for Budget Output	471,474	66,463
Wage	64,037	5,139
Non-Wage	61,039	8,700
GoU Dev	346,399	52,624
Ext Finance	0	0
Total for Department	7,349,257	1,580,576
Wage	5,719,057	1,343,650
Non-Wage	469,751	172,247
GoU Dev	960,449	64,679

Page 55 of 138

### **VOTE: 895 Moroto District**

Ext Finance

0

### Quarter 3

### Department: 070 Roads and Engineering

**Revised Outputs in the Quarter** 

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

#### SubProgramme: 03 Transport Infrastructure and Services Development

#### Budget Output: 260009 Road Maintenance

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	189,660	46,385
221008 Information and Communication Technology Supplies.	5,500	500
221009 Welfare and Entertainment	4,400	2,300
221011 Printing, Stationery, Photocopying and Binding	6,000	750
222001 Information and Communication Technology Services.	707	0
223006 Water	3,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	12,900	6,450
227001 Travel inland	26,638	3,360
227004 Fuel, Lubricants and Oils	7,200	2,073
228002 Maintenance-Transport Equipment	6,000	1,000
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Budget Output	266,405	62,818
Wage	189,660	46,385
Non-Wage	36,745	4,300
GoU Dev	40,000	12,133
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	870,000	236,686
Total for Budget Output	870,000	236,686
Wage	0	0
Non-Wage	0	0
GoU Dev	870,000	236,686

Revised Outputs in the Quarter Actual Outp	uts Achieved in Quarter	Reasons for Variation in performance
Ext Fi	nance 0	(
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services	increased.	
2 NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	-11,383
Total for Budget O	100,000	-11,38
	Wage 0	, í
Non-		
	U Dev 90,000	-11,38
Ext Fi	nance 0	
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District, Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintai	ned to facilitate market access	
28 9km		Low fund disbursement
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
	229,281	1.000
-		1,995
263402 Transfer to Other Government Units	70,193	(
-	70,193	(
263402 Transfer to Other Government Units Total for Budget O	70,193	1,999
263402 Transfer to Other Government Units Total for Budget O	Total         Total <th< td=""><td>1,99</td></th<>	1,99
263402 Transfer to Other Government Units Total for Budget O Non-	Total         Total <th< td=""><td><b>1,99</b> 1,999</td></th<>	<b>1,99</b> 1,999
263402 Transfer to Other Government Units Total for Budget O Non-	Itput         70,193           Wage         00           Wage         00           Dev         00	( <b>1,99</b> ( 1,99
263402 Transfer to Other Government Units Total for Budget O Non- GoU Ext Fit	Itput         70,193           Wage         00           Wage         00           Dev         00	( <b>1,99</b> ( 1,99
263402 Transfer to Other Government Units Total for Budget On Non- Got Ext Fin Budget Output: 260009 Road Maintenance	Itput         70,193           Wage         00           Wage         00           Dev         00	( <b>1,99</b> ( 1,99 (
263402 Transfer to Other Government Units Total for Budget O Non- Got Ext Fin Budget Output: 260009 Road Maintenance PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.	11put70,19311put299,474Wage0Wage299,474U Dev0nance0	( <b>1,99</b> ( 1,99 (
Non-GoU Ext Fin Budget Output: 260009 Road Maintenance PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained. 2km 3	11put70,19311put299,474Wage0Wage299,474U Dev0nance0	( <b>1,999</b> ( 1,999 ( ( Low fund disbursement
263402 Transfer to Other Government Units Total for Budget O Non- GoU Ext Fin Budget Output: 260009 Road Maintenance PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained. 2km 3 Expenditures incurred in the Quarter to deliver outputs	11put       70,193         11put       299,474         Wage       0         Wage       299,474         J Dev       0         nance       0	( 1,999 ( 1,999 ( ( Low fund disbursement UShs Thousand
263402 Transfer to Other Government Units Total for Budget O Non- Got Ext Fin Budget Output: 260009 Road Maintenance PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained. 2km 3 Expenditures incurred in the Quarter to deliver outputs Item	11put       70,193         11put       299,474         Wage       0         Wage       299,474         U Dev       0         nance       0	( 1,999 ( 1,999 ( ( Low fund disbursement UShs Thousand Spen
263402 Transfer to Other Government Units Total for Budget Other Government Units Non- Got Ext Fin Budget Output: 260009 Road Maintenance PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained. 2km 3 Expenditures incurred in the Quarter to deliver outputs Item	11put       70,193         11put       299,474         Wage       0         Wage       299,474         J Dev       0         hance       0	( 1,999 ( 1,999 ( ( ) Low fund disbursement UShs Thousand Spen -15,18
263402 Transfer to Other Government Units Total for Budget O Non- Got Ext Fin Budget Output: 260009 Road Maintenance PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained. 2km 3 Expenditures incurred in the Quarter to deliver outputs Item 228001 Maintenance-Buildings and Structures Total for Budget O	11put       70,193         11put       299,474         Wage       0         Wage       299,474         J Dev       0         hance       0         Approved Budget       32,100         11put       32,100	Low fund disbursement UShs Thousand -15,183 -15,183
263402 Transfer to Other Government Units Total for Budget O Non-GoU Ext Fin Budget Output: 260009 Road Maintenance PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained. 2km 3 Expenditures incurred in the Quarter to deliver outputs Item 228001 Maintenance-Buildings and Structures Total for Budget O	11put       70,193         11put       299,474         Wage       0         Wage       299,474         U Dev       0         nance       0         hance       0         Approved Budget       32,100         11put       32,100         Wage       0	Low fund disbursement UShs Thousand -15,18: ()
263402 Transfer to Other Government Units Total for Budget O Non-GoU Ext Fin Budget Output: 260009 Road Maintenance PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained. 2km 3 Expenditures incurred in the Quarter to deliver outputs Item 228001 Maintenance-Buildings and Structures Total for Budget O Non-	11put       70,193         11put       299,474         Wage       0         Wage       299,474         U Dev       0         nance       0         Approved Budget       32,100         11put       32,100         Wage       0	1,999 ( 1,999 ( 1,999 ( 1,999 ( ( 1,999 ( ( ( 1,999 ( ( 1,999 ( ( 1,999 ( ( 1,999 ( ( 1,999 ( ( 1,999 ( ( 1,999 ( ( 1,999 ( ( 1,999 ( ( 1,999 ( ( ( 1,999 ( ( ( 1,999 ( ( ( 1,999 ( ( ( ( ( ( 1,999 ( ( ( ( ( ( ( ( ( ( ( ( (

### Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	R	easons for Variation in performance
	Ext Finance	0	0
ogramme: 18 Development Plan Implementation			

#### Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,565	0
Total for Budget Output	1,565	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,565	0
Ext Finance	0	0
Total for Department	1,569,544	274,937
Wage	189,660	46,385
Non-Wage	378,319	-8,883
GoU Dev	1,001,565	237,436
Ext Finance	0	0

Department: 080 Water		
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 Management	
SubProgramme: 01 Environment and Natural Resources M	anagement	
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation	on coordination developed.	
1	NA	
PIAP Output: 06060601 Strategy for NDP III implementation	on coordination developed.	
1	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223001 Property Management Expenses	1,200	0
227001 Travel inland	5,600	1,400
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	18,000	0
Total for Budget Output	34,800	1,650
Wage	0	0
Non-Wage	34,800	1,650
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Land Management		

Budget Output: 000006 Planning and Budgeting services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,912	14,596
Total for Budget Output	59,912	14,596
Wage	59,912	14,596
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Water Resources Management		

Budget Output: 000006 Planning and Budgeting services

\_\_\_\_\_ \_\_\_\_\_

### Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,543	8,819
225201 Consultancy Services-Capital	188,197	0
228004 Maintenance-Other Fixed Assets	270,000	24,850
263309 Support Services Conditional Grant (Non-Wage)	400,000	100,000
263311 Transitional Development Grant	14,815	7,407
312139 Other Structures - Acquisition	248,000	0
Total for Budget Output	1,142,555	141,075
Wage	0	0
Non-Wage	400,000	100,000
GoU Dev	542,555	41,075
Ext Finance	200,000	0
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented NA		UShs Thousand
PIAP Output: 15010201 Diaspora engagement policy developed & implemented	Approved Budget	
PIAP Output: 15010201 Diaspora engagement policy developed & implemented NA Expenditures incurred in the Quarter to deliver outputs	Approved Budget 30,785	Spent
PIAP Output: 15010201 Diaspora engagement policy developed & implemented NA Expenditures incurred in the Quarter to deliver outputs Item		<b>Spent</b> 12,290
PIAP Output: 15010201 Diaspora engagement policy developed & implemented         NA         Expenditures incurred in the Quarter to deliver outputs         Item         221002 Workshops, Meetings and Seminars	30,785	Spent 12,290 <b>12,290</b>
PIAP Output: 15010201 Diaspora engagement policy developed & implemented         NA         Expenditures incurred in the Quarter to deliver outputs         Item         221002 Workshops, Meetings and Seminars         Total for Budget Output	30,785 <b>30,785</b>	<b>Spent</b> 12,290 <b>12,290</b> 0
PIAP Output: 15010201 Diaspora engagement policy developed & implemented         NA         Expenditures incurred in the Quarter to deliver outputs         Item         221002 Workshops, Meetings and Seminars         Total for Budget Output         Wage	30,785 30,785 0	UShs Thousand Spent 12,290 12,290 0 9,290 3,000
PIAP Output: 15010201 Diaspora engagement policy developed & implemented         NA         Expenditures incurred in the Quarter to deliver outputs         Item         221002 Workshops, Meetings and Seminars         Total for Budget Output         Wage         Non-Wage	30,785 30,785 0 27,785	<b>Spent</b> 12,290 <b>12,290</b> 0 9,290
PIAP Output: 15010201 Diaspora engagement policy developed & implemented         NA         Expenditures incurred in the Quarter to deliver outputs         Item         221002 Workshops, Meetings and Seminars         Total for Budget Output         Wage         Non-Wage         GoU Dev	30,785 30,785 0 27,785 3,000	Spent           12,290           12,290           0           9,290           3,000
PIAP Output: 15010201 Diaspora engagement policy developed & implemented         NA         Expenditures incurred in the Quarter to deliver outputs         Item         221002 Workshops, Meetings and Seminars         Total for Budget Output         Wage         Non-Wage         GoU Dev         Ext Finance	30,785 30,785 0 27,785 3,000	<b>Spent</b> 12,290 <b>12,290</b> 0 9,290 3,000
PIAP Output: 15010201 Diaspora engagement policy developed & implemented         NA         Expenditures incurred in the Quarter to deliver outputs         Item         221002 Workshops, Meetings and Seminars         Z1002 Workshops, Meetings and Seminars         GoU Dev         Ext Finance         SubProgramme: 02 Strengthening institutional support	30,785 30,785 0 27,785 3,000	<b>Spent</b> 12,290 <b>12,290</b> 0 9,290 3,000
PIAP Output: 15010201 Diaspora engagement policy developed & implemented NA Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring	30,785 30,785 0 27,785 3,000	<b>Spent</b> 12,290 <b>12,290</b> 0 9,290 3,000
PIAP Output: 15010201 Diaspora engagement policy developed & implemented         NA         Expenditures incurred in the Quarter to deliver outputs         Item         221002 Workshops, Meetings and Seminars         Total for Budget Output         Wage         Non-Wage         GoU Dev         Ext Finance         SubProgramme: 02 Strengthening institutional support         Budget Output: 1000023 Inspection and Monitoring         PIAP Output: 15040201 CDMIS established and operationalized	30,785 30,785 0 27,785 3,000	Spent 12,290 12,290 0 9,290 3,000 0
PIAP Output: 15010201 Diaspora engagement policy developed & implemented NA Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 02 Strengthening institutional support Budget Output: 15040201 CDMIS established and operationalized NA	30,785 30,785 0 27,785 3,000	Spent 12,290 12,290 0 9,290 3,000 0 0
PIAP Output: 15010201 Diaspora engagement policy developed & implemented NA Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 02 Strengthening institutional support Budget Output: 100023 Inspection and Monitoring PIAP Output: 15040201 CDMIS established and operationalized NA Expenditures incurred in the Quarter to deliver outputs	30,785 30,785 0 27,785 3,000 0	Spent           12,290           12,290           0           9,290           3,000

0

Quarter 3

0

Outputs in the Quarter Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Non-Wage	4,800	2,381
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,272,852	171,992
Wage	59,912	14,596
Non-Wage	467,385	113,321
GoU Dev	545,555	44,075
Ext Finance	200,000	0
	Non-Wage GoU Dev Ext Finance <b>Total for Department</b> Wage Non-Wage GoU Dev	Non-Wage4,800GoU Dev0Ext Finance0Total for Department1,272,852Wage59,912Non-Wage467,385GoU Dev545,555

### FY 2023/24

### Quarter 3

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

**Revised Outputs in the Quarter** 

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

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

N / A

Expenditures incurred in the Quarter to deliver output	ts		UShs Thousand
Item		Approved Budget	
211101 General Staff Salaries		230,845	56,321
221009 Welfare and Entertainment		2,000	0
225204 Monitoring and Supervision of capital work		2,000	0
227001 Travel inland		13,994	1,833
227004 Fuel, Lubricants and Oils		25,221	5,830
228002 Maintenance-Transport Equipment		6,000	0
	Total for Budget Output	280,060	63,984
	Wage	230,845	56,321
	Non-Wage	47,215	7,663
	GoU Dev	2,000	0
	Ext Finance	0	0
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Managemen	nt		
PIAP Output: 06070302 Land Information System aut		· svstems	
	NA	•	
PIAP Output: 0607101 A Comprehensive and up to da		lertaken	
One land board and one physical planning committee meeting held	One Physical Planning commit	tee meeting held	No Land committee meeting held
Expenditures incurred in the Quarter to deliver output	ts		UShs Thousand
Item	•••	Approved Budget	
211107 Boards, Committees and Council Allowances		10,000	
227001 Travel inland		3,000	
	Total for Budget Output		
	Wage	C	0
	Non-Wage	13,000	)
		,	
	GoU Dev	0	
	GoU Dev Ext Finance	0	

Wage	230,845	56,321
Non-Wage	60,215	7,663
GoU Dev	2,000	0
Ext Finance	0	0

Department: 100 Community Based Services           Revised Outputs in the Quarter         Actual Outputs A	Actual Outputs Achieved in Quarter		chieved in Quarter Reasons for Variation in performance
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
NA			
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	27,890	6,977	
Total for Budget Output	27,890	6,977	
Wage	0	(	
Non-Wage	27,890	6,977	
GoU Dev	0	(	
Ext Finance	0	(	
Service Area: 20 Empowerment and Mindset Change			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
support women projects in the subcounties to start income NA generation			
PIAP Output: 15020301 Diaspora engagement policy developed & implemented			
60 community dialoques on child protection TARGETINGNACHILD MARRIAGES ,TENAGE PREGNANCIES AND 50dialoques on FGM,strengthen male action groups ,supportshelter for GBV SUVIOURS and strengthen refferal pathway			

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
212101 Social Security Contributions	116,599	0
221002 Workshops, Meetings and Seminars	400,000	66,506
Total for Budget Output	516,599	66,506
Wage	0	0
Non-Wage	0	0
GoU Dev	116,599	0
Ext Finance	400,000	66,506

**VOTE: 895** 

Page 65 of 138

FY 2023/24	
------------	--

**Quarter 3** 

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

**Moroto District** 

Staff salaries paid, monitoring of Community Based non Services activities done, UWEP and YLP groups monitored, workshops and Seminars conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,517	37,831
221002 Workshops, Meetings and Seminars	41,044	5,616
227004 Fuel, Lubricants and Oils	7,149	0
Total for Budget Output	198,710	43,447
Wage	150,517	37,831
Non-Wage	48,193	5,616
GoU Dev	0	0
Ext Finance	0	0
Total for Department	743,199	116,930
Wage	150,517	37,831
Non-Wage	76,083	12,594
GoU Dev	116,599	0
Ext Finance	400,000	66,506

### Department: 110 Planning

**Revised Outputs in the Quarter** 

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. NA

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

staff salaries paid, stationary procured, DTPC meetings conducted, Refresher on PBS done, Airtime purchased, monitoring of District projects done.

**Actual Outputs Achieved in Quarter** 

Delay in processing of Finance. non allocation of Local Revenue.

UShs Thousand

Approved Budget	Spent
44,061	11,966
2,000	0
59,600	900
4,000	1,250
5,512	0
2,000	0
4,000	1,017
500	0
7,123	700
1,000	0
2,400	0
3,500	990
4,123	0
29,629	0
10,000	999
9,000	3,249
3,000	3,000
1,000	0
t 192,448	24,071
e 44,061	11,966
e 68,758	12,105
29,629	0
e 50,000	0
t 192,448	24,071
e 44,061	11,966
	44,061         2,000         59,600         4,000         5,512         2,000         4000         5,512         2,000         4000         500         7,123         1,000         2,400         3,500         4,123         29,629         10,000         9,000         3,000         1,000         9,000         3,000         1,000         9,000         3,000         1,000         9,000         3,000         1,000         9,000         3,000         1,000         9,000         3,000         1,000         9,000         3,000         1,000         9,000         3,000         1,000         9,000         3,000         1,000         1,000         9,629         6         9,629         10,000         192,448     <

**Quarter 3** 

**Reasons for Variation in** performance

Non-Wage	68,758	12,105
GoU Dev	29,629	0
Ext Finance	50,000	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousa

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,423	5,605
221002 Workshops, Meetings and Seminars	2,881	240
221003 Staff Training	7,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	2,000	360
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	25,000	6,047
227004 Fuel, Lubricants and Oils	6,000	3,097
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	73,304	15,350
Wage	23,423	5,605
Non-Wage	29,881	9,745
GoU Dev	0	0
Ext Finance	20,000	0
Total for Department	73,304	15,350
Wage	23,423	5,605
Non-Wage	29,881	9,745
GoU Dev	0	0
Ext Finance	20,000	0

### Quarter 3

<b>Revised</b> Outputs in the Quarter	Actual Outputs Act	hieved in Quarter	Reasons for Variation in performance
			performance
Service Area: 10 Commercial Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 04 Agricultural Market Access and	l Competitiveness		
Budget Output: 000037 Certification Services			
PIAP Output: 01030501 Certification permits for pr	roducts and firms issued.		-
	Number of businesses issued wa	ith certification certificates.	there were no variations in expenditure.
PIAP Output: 01030502 Certification permits for pr	roducts and firms issued.		
Number of permits issued	NA		
Expenditures incurred in the Quarter to deliver out	puts		UShs Thousan
Item		Approved Budget	
227001 Travel inland		3,000	· · · · · · · · · · · · · · · · · · ·
227004 Fuel, Lubricants and Oils	Total for Budget Output	2,000 <b>5,000</b>	
	Wage Nov. Wass	0	
	Non-Wage	5,000	
	GoU Dev Ext Finance	0	
Budget Output: 000073 Marketing and value additi		0	
PIAP Output: 01030405 Value chain actors and staf			
Number of extension workers capacities build	NA		
Expenditures incurred in the Quarter to deliver out	puts		UShs Thousan
Item	-	Approved Budget	Sper
221002 Workshops, Meetings and Seminars		3,000	
	Total for Budget Output	3,000	
	Wage	0	
	Non-Wage	3,000	
	GoU Dev	0	
	Ext Finance	0	
Programme: 04 Manufacturing			

**Budget Output: 000023 Inspection and Monitoring** 

### Quarter 3

Department: 130 Trade, Industry and Local Development			
Revised Outputs in the Quarter Actual Outputs Achi	ieved in Quarter	Reasons for Variation in performance	
PIAP Output: 04010101 Fully Serviced Industrial parks established			
4 monitoring visits were conduct	ed to inspect industries.	There were no variations in expenditure.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spen	
227001 Travel inland	5,000	2,500	
Total for Budget Output	5,000	2,50	
Wage	0	(	
Non-Wage	5,000	2,500	
GoU Dev	0	(	
Ext Finance	0	(	
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120012 Tourism Investment, Promotion and Marketing			
Budget Output: 120012 Tourism Investment, Promotion and Marketing PIAP Output: 05050101 A framework developed to strengthen public/private sector partn	erships.		
	erships.		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partn	erships.	UShs Thousand	
PIAP Output: 05050101 A framework developed to strengthen public/private sector partn         Number of coordination meetings conducted       NA	erships. Approved Budget		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partn         Number of coordination meetings conducted       NA         Expenditures incurred in the Quarter to deliver outputs         Item         221002 Workshops, Meetings and Seminars	Approved Budget 3,000	Spen (	
PIAP Output: 05050101 A framework developed to strengthen public/private sector partn         Number of coordination meetings conducted       NA         Expenditures incurred in the Quarter to deliver outputs       Item	- Approved Budget	Spen (	
PIAP Output: 05050101 A framework developed to strengthen public/private sector partn         Number of coordination meetings conducted       NA         Expenditures incurred in the Quarter to deliver outputs         Item         221002 Workshops, Meetings and Seminars	Approved Budget 3,000	Spen (	
PIAP Output: 05050101 A framework developed to strengthen public/private sector partn         Number of coordination meetings conducted       NA         Expenditures incurred in the Quarter to deliver outputs       Item         221002 Workshops, Meetings and Seminars       Total for Budget Output	Approved Budget 3,000 3,000	Spen ( (	
PIAP Output: 05050101 A framework developed to strengthen public/private sector partm Number of coordination meetings conducted NA Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage	Approved Budget 3,000 3,000 0	Spent ( ( ( ( (	
PIAP Output: 05050101 A framework developed to strengthen public/private sector partn Number of coordination meetings conducted NA Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage	Approved Budget 3,000 3,000 0 3,000	Spent ( ( ( ( ( ( ( (	
PIAP Output: 05050101 A framework developed to strengthen public/private sector partm Number of coordination meetings conducted NA Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 3,000 3,000 0 3,000 0 0	Spen ( ( ( ( ( ( (	
PIAP Output: 05050101 A framework developed to strengthen public/private sector partm Number of coordination meetings conducted NA Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 3,000 3,000 0 3,000 0 0	Spen ( ( ( ( ( ( (	
PIAP Output: 05050101 A framework developed to strengthen public/private sector partn Number of coordination meetings conducted NA Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 02 Infrastructure, Product Development and Conservation	Approved Budget 3,000 3,000 0 3,000 0 0	Spen ( ( ( ( ( ( (	
PIAP Output: 05050101 A framework developed to strengthen public/private sector partn Number of coordination meetings conducted NA Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 02 Infrastructure, Product Development and Conservation Budget Output: 120014 Protection, Development and Maintanance Services	Approved Budget 3,000 3,000 0 3,000 0 0	Spen ( ( ( ( ( ( (	
PIAP Output: 05050101 A framework developed to strengthen public/private sector partn Number of coordination meetings conducted NA Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 02 Infrastructure, Product Development and Conservation Budget Output: 120014 Protection, Development and Maintanance Services PIAP Output: 05020103 New National and regional Theatres established	Approved Budget 3,000 3,000 0 3,000 0 0 0	Spen: () () () () ()	
PIAP Output: 05050101 A framework developed to strengthen public/private sector partn Number of coordination meetings conducted NA Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 02 Infrastructure, Product Development and Conservation Budget Output: 120014 Protection, Development and Maintanance Services PIAP Output: 05020103 New National and regional Theatres established tourism sites mapped NA	Approved Budget 3,000 3,000 0 3,000 0 0 0	Spen: () () () () ()	
PIAP Output: 05050101 A framework developed to strengthen public/private sector partn Number of coordination meetings conducted NA Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 02 Infrastructure, Product Development and Conservation Budget Output: 120014 Protection, Development and Maintanance Services PIAP Output: 05020103 New National and regional Theatres established tourism sites mapped NA PIAP Output: 05020106 Regional museums established/ developed at Jinja, Soroti, Morote	Approved Budget 3,000 3,000 0 3,000 0 0 0	Spen: () () () () () () () () () () () () ()	
PIAP Output: 05050101 A framework developed to strengthen public/private sector partn Number of coordination meetings conducted NA Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 02 Infrastructure, Product Development and Conservation Budget Output: 120014 Protection, Development and Maintanance Services PIAP Output: 05020103 New National and regional Theatres established tourism sites mapped NA PIAP Output: 05020106 Regional museums established/ developed at Jinja, Soroti, Moroto NA Expenditures incurred in the Quarter to deliver outputs Item	Approved Budget 3,000 3,000 0 3,000 0 0 0 0 0 0 0 0 0 0 0 0	Spent () () () () () () () () () () () () ()	
PIAP Output: 05050101 A framework developed to strengthen public/private sector partn Number of coordination meetings conducted NA Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 02 Infrastructure, Product Development and Conservation Budget Output: 120014 Protection, Development and Maintanance Services PIAP Output: 05020103 New National and regional Theatres established tourism sites mapped NA PIAP Output: 05020106 Regional museums established/ developed at Jinja, Soroti, Moroto NA Expenditures incurred in the Quarter to deliver outputs	Approved Budget 3,000 3,000 0 3,000 0 0 0 0 0 0 0 0 0 0 0 0	Spen () () () () () () () () () () () () ()	

3,000

1,500

### Quarter 3

Department: 130 Trade, Industry and Local Development           Revised Outputs in the Quarter         Actual Out	outs Acl	hieved in Quarter	Reasons for Variation in
			performance
	Wage	(	)
Nor	-Wage	3,000	) 1,50
Go	U Dev	(	)
Ext F	inance	(	)
Budget Output: 120015 Heritage Conservation Education and Awareness			
PIAP Output: 05020102 Key Wildlife Reserves and Natural Central Forest Reser	ves upg	raded to National Park statu	IS
Number of tourist herit	ge sites	mapped.	There was no variation in expenditure.
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Sorot	i, Moro	to, Arua, Fort portal and G	•
NA NA	,	, , <b>,</b>	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budge	t Sper
221002 Workshops, Meetings and Seminars		1,000	) 75
227001 Travel inland		2,000	)
Total for Budget (	Output	3,000	75
	Wage	(	)
Nor	-Wage	3,000	) 75
Go	U Dev	(	)
Ext F	inance	(	)
SubProgramme: 03 Regulation and Skills Development			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 05030401 Capacity building conducted for the actors in quality ass	urance	of Tourism service standard	s.
Number of stokeholds capacities build on quality standards NA in the tourism sector			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budge	
221002 Workshops, Meetings and Seminars		5,000	
Total for Budget (	-	5,000	
	Wage	(	
	-Wage	5,000	1
Go	U Dev	(	
Ext F	inance	(	)

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

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

### Quarter 3

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

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs	l de la companya de l		UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
	Total for Budget Output	2,000	0
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 07 Private Sector Development			

SubProgramme: 01 Enabling Environment

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

#### PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

6 trainings conducted to build the capabilities of the tie 4 there were no variations in expenditure.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	533	266
227001 Travel inland	4,000	500
Total for Budget Output	4,533	766
Wage	0	0
Non-Wage	4,533	766
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

**Revised Outputs in the Quarter** 

Department: 130 Trade, Industry and Local Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade ha	armonized		
5 trainings conducted for the dissemination of the trade and licensing act.		There is no variation in expenditures.	
PIAP Output: 07030201 Product and market information systems developed			
NA			
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	65,039	15,355	
221009 Welfare and Entertainment	1,500	500	
221011 Printing, Stationery, Photocopying and Binding	1,401	700	
223001 Property Management Expenses	1,200	300	
223005 Electricity	1,000	C	
223006 Water	600	C	
228002 Maintenance-Transport Equipment	2,000	C	
273101 Medical expenses (To general public)	1,133	С	
Total for Budget Output	73,874	16,855	
Wage	65,039	15,355	
Non-Wage	8,834	1,500	
GoU Dev	0	C	
Ext Finance	0	C	
Service Area: 20 Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 04 Agricultural Market Access and Competitiveness			
Budget Output: 000037 Certification Services			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Number of cooperatives issued with permits NA			
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		
221002 Workshops, Meetings and Seminars	4,440		
227001 Travel inland	3,000		
Total for Budget Output	7,440	1,430	
Wage	0	(	
Non-Wage	7,440	1,430	
GoU Dev	0	(	
Ext Finance	0	(	

**Actual Outputs Achieved in Quarter** 

### Quarter 3

Reasons for Variation in performance

Department: 130 Trade, Industry and Local Development

0

0

Revised Outputs in the Quarter A	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Programme: 04 Manufacturing			
SubProgramme: 02 Trade Development			
Budget Output: 100001 Sensitisation on Standardisation			
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured p	oroducts		
Number of farmers trained on value addition NA			
PIAP Output: 04020801 Enhanced effective market intelligence			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,978	0
227001 Travel inland		3,000	0
Total for	r Budget Output	6,978	0
	Wage	0	0
	Non-Wage	6,978	0
	GoU Dev	0	0
	Ext Finance	0	0
Total	for Department	124,824	26,051
	Wage	65,039	15,355
	Non-Wage	59,785	10,696

GoU Dev

Ext Finance

0

0

### \_\_\_\_\_

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service	Wage Bill, Pension and Gratuity	
PIAP Output: 14050302 Decentralized management of sala	ry, pension and gratuity strengthened	
Cumulative Expenditures made by the End of the Quarter	to Deliver Cumulative	UShs Thousan
Outputs		
Item	Approved Bu	ıdget Spe
221011 Drinting Stationary Distagonying and Dinding		2 660 2 00

221011 Printing, Stationery, Photocopying and Binding	2,669	2,002
Total for Budget Output	2,669	2,002
Wage	0	0
Non-Wage	2,669	2,002
GoU Dev	0	0
Ext Finance	0	0

#### **Budget Output: 390012 Implementation of Pension Reforms**

#### PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	123,678	219,061
273105 Gratuity	41,514	48,133
352880 Salary Arrears Budgeting	8,058	7,906
352881 Pension and Gratuity Arrears Budgeting	81,547	69,565
Total for Budget Output	254,796	344,664
Wage	0	0
Non-Wage	254,796	344,664
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

#### Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by
	End of Quarter

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
		<u> </u>	
Item	Approved Budget	Spen 364,71	
211101 General Staff Salaries	556,088		
212102 Medical expenses (Employees)	2,000	(	
212103 Incapacity benefits (Employees)	2,000	1,860	
221002 Workshops, Meetings and Seminars	4,000	(	
221003 Staff Training	5,000	(	
221008 Information and Communication Technology Supplies.	1,000	250	
221009 Welfare and Entertainment	3,000	(	
221011 Printing, Stationery, Photocopying and Binding	3,200	1,600	
221016 Systems Recurrent costs	30,000	22,497	
221017 Membership dues and Subscription fees.	3,000	(	
221020 Litigation and related expenses	3,000	(	
223001 Property Management Expenses	6,000	3,400	
223004 Guard and Security services	6,000	5,220	
223005 Electricity	2,700	(	
223006 Water	3,000	(	
225204 Monitoring and Supervision of capital work	15,000	11,250	
227001 Travel inland	34,064	29,490	
227004 Fuel, Lubricants and Oils	18,563	16,560	
228002 Maintenance-Transport Equipment	20,972	13,813	
Total for Budget Output	718,586	470,652	
Wage	556,088	364,71	
Non-Wage	162,499	105,940	
GoU Dev	0	(	
Ext Finance	0	(	
Programme: 16 Governance And Security			

Budget Output: 000005 Human Resource Management

### Quarter 3

Reasons for Variation in performance

JShs Thousand

### Quarter 3

### Department: 010 Administration

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

PIAP Output: 16060504 Human Resource management services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,197	4,074
221008 Information and Communication Technology Supplies.	5,000	500
221009 Welfare and Entertainment	2,500	1,875
221011 Printing, Stationery, Photocopying and Binding	7,250	3,180
221012 Small Office Equipment	9,999	1,440
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	17,200	4,480
227004 Fuel, Lubricants and Oils	6,000	2,249
Total for Budget Output	58,047	17,897
Wage	0	0
Non-Wage	41,349	13,869
GoU Dev	16,697	4,029
Ext Finance	0	C

PIAP Output: 16060510 Records management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	UShs Thousand	
Outputs		
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	-250
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	450
221012 Small Office Equipment	2,000	0
Total for Budget Output	7,000	1,200
Wage	0	0
Non-Wage	7,000	1,200
GoU Dev	0	0

### Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Ext Finance	0	0
Budget Output: 000010 Leadership and Management			
N / A			
Cumulative Expenditures made by the End of the Quarter to Outputs	o Deliver Cumulative		UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,500	0
263303 District Discretionary Development Equalization Grant	78,140	0
263306 Urban Discretionary Development Equalization Grant	14,741	0
312121 Non-Residential Buildings - Acquisition	7,500	0
312235 Furniture and Fittings - Acquisition	6,254	0
313121 Non-Residential Buildings - Improvement	16,649	0
Total for Budget Output	130,784	0
Wage	0	0
Non-Wage	0	0
GoU Dev	130,784	0
Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services		

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	27,828	0
221008 Information and Communication Technology Supplies.	2,502	0
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	13,197	-1,050
221012 Small Office Equipment	6,500	0
223001 Property Management Expenses	2,000	0
227001 Travel inland	49,229	0
227004 Fuel, Lubricants and Oils	29,270	1,000

	Cumulative Outputs Achieved by End of Quarter			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand		
Item		Approved Budget	Spent	
263402 Transfer to Other Government Units		0	167,224	
Total for Budget O	utput	146,526	167,174	
	Wage	0	(	
Non-	Wage	146,526	101,782	
Got	J Dev	0	65,392	
Ext Fi	nance	0	(	
PIAP Output: 16030101 Administrative and ICT support services enhanced Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs			UShs Thousan	
Item		Approved Budget	Spen	
221002 Workshops, Meetings and Seminars		3,000	-64	
221008 Information and Communication Technology Supplies.		6,000	1 17	
			-1,170	
		3,000		
221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services.		3,000 2,000	-750	
221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services.			-75( 25(	
221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services.	ıtput	2,000	-750 250 1,873	
221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227004 Fuel, Lubricants and Oils <b>Total for Budget O</b>	ı <b>tput</b> Wage	2,000 4,900	-1,17( -75( 25( 1,873 <b>13</b> 9	
221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227004 Fuel, Lubricants and Oils <b>Total for Budget O</b>	-	2,000 4,900 <b>18,900</b>	-75( 25( 1,873 <b>13</b> 9	

GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,337,308	1,003,727
Wage	556,088	364,711
Non-Wage	633,739	569,595
GoU Dev	147,481	69,421
Ext Finance	0	0

### Quarter 3

UShs Thousand

### Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountab	ility (LG)	
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service	Delivery	
Budget Output: 000061 Management of Government Ac	counts	
PIAP Output: 18011608 Systems and Sanctions to enfor	ce commitment controls and prevent accumulation of domes	tic arrears in place
Preparation of of Nine month financial reports, continuos monitoring and mentoring of sub counties	Staff salaries paid, staff welfare provided, stationary procured, fuel procured, vehicle maintained, electricity bills paid, tranfers to LLGs made, Finance Committees and Support supervision conducted, consultations done with MoFPED, membership,	Non

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,729	87,962
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,956	27,610
212102 Medical expenses (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	124,000	27,503
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	900	300
221009 Welfare and Entertainment	4,800	3,400
221011 Printing, Stationery, Photocopying and Binding	4,800	3,600
221012 Small Office Equipment	4,000	0
221014 Bank Charges and other Bank related costs	0	50
221017 Membership dues and Subscription fees.	1,600	500
223005 Electricity	2,676	2,007
227004 Fuel, Lubricants and Oils	8,500	4,496
228002 Maintenance-Transport Equipment	10,000	7,499
263402 Transfer to Other Government Units	120,000	27,476
Total for Budget Ou	tput 444,961	192,404
,	Vage 123,729	87,962
Non-'	Vage 237,232	104,441
GoU	Dev 0	0
Ext Fir	ance 84,000	0
Total for Depart	nent 444,961	192,404

Wage	123,729	87,962
Non-Wage	237,232	104,441
GoU Dev	0	0
Ext Finance	84,000	0

#### Department: 030 Statutory bodies

#### **Annual Planned Outputs**

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

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

#### PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Staff salaries paid, allowance paid to DSC members, ICT non supplies procured, staff wefare provided, statonary procured, fuel procured, vehicle maintained, recruitment expenses paid, workshops conducted, books and periodical purchased,

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,422	34,599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	-5,466
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	2,200	2,200
221002 Workshops, Meetings and Seminars	7,985	5,237
221004 Recruitment Expenses	14,700	5,625
221007 Books, Periodicals & Newspapers	400	300
221008 Information and Communication Technology Supplies.	2,000	480
221009 Welfare and Entertainment	1,000	525
221011 Printing, Stationery, Photocopying and Binding	2,300	725
221012 Small Office Equipment	400	0
221014 Bank Charges and other Bank related costs	100	0
221017 Membership dues and Subscription fees.	1,500	0
223001 Property Management Expenses	1,200	300
223005 Electricity	400	0
223006 Water	500	0
227001 Travel inland	8,145	6,097
227004 Fuel, Lubricants and Oils	8,000	1,907
228002 Maintenance-Transport Equipment	1,500	1,125
Total for Budget	Dutput 113,552	53,654
	Wage 52,422	34,599

#### Quarter 3

UShs Thousand

### Quarter 3

Department: 030 Statutory bodies		
	Cumulative Outputs Achieved by End of Quarter	
Non-Wage	61,130	19,055
GoU Dev	0	(
Ext Finance	0	(
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Senior procurement and Procur Travel inland exepenses paid, c		little local revenue allocated to implement activities as planned
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,471	15,793
211105 Ex-Gratia for Political leaders.	6,000	2,485
221001 Advertising and Public Relations	4,295	4,295
221009 Welfare and Entertainment	1,200	(
221011 Printing, Stationery, Photocopying and Binding	2,600	(
227001 Travel inland	2,800	2,800
Total for Budget Output	38,366	25,373
Wage	21,471	15,793
Non-Wage	16,895	9,580
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,162	6,630
211105 Ex-Gratia for Political leaders.	0	43,040

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

211107 Boards, Committees and Council Allowances

0

-3,000

28,910

6,000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thous Outputs					
Item		Approved Budget	Spent		
212103 Incapacity benefits (Employees)		10,000	2,500		
221002 Workshops, Meetings and Seminars		103,777	55,067		
221006 Commissions and related charges		60	C		
221007 Books, Periodicals & Newspapers		500	C		
221008 Information and Communication Technology Supplies.		1,500	C		
221009 Welfare and Entertainment		2,000	C		
221011 Printing, Stationery, Photocopying and Binding		3,000	C		
221012 Small Office Equipment		400	С		
221014 Bank Charges and other Bank related costs		100	C		
223001 Property Management Expenses		1,200	600		
223005 Electricity		300	C		
223006 Water		400	C		
227001 Travel inland		10,503	5,708		
227004 Fuel, Lubricants and Oils		7,000	2,997		
228002 Maintenance-Transport Equipment		7,815	-3,000		
Total f	or Budget Output	192,628	110,542		
	Wage	9,162	6,630		
	Non-Wage	183,466	103,912		
	GoU Dev	0	(		
	Ext Finance	0	C		

SubProgramme: 02 Security

#### Budget Output: 000001 Audit and Risk Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	4,497
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,000	250

Annual Planned Outputs	Cumulative Outp		easons for Variation in	
	End of (	Juarter	performance	
	Total for Budget Output	7,500	4,872	
	Wage	0	(	
	Non-Wage	7,500	4,872	
	GoU Dev	0	(	
	Ext Finance	0	(	
SubProgramme: 03 Policy and Legislation Processes				
Budget Output: 000012 Legal advisory services				
PIAP Output: 16060605 Review existing laws and poli	icies to identify gaps that require re	forming; undertake the necessar	y legal and policy	
roforms	Staff salaries paid, stationary pr expenses paid, fuel and lubricar maintained.		local revenue allocated	
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative		UShs Thousand	
oupus				
Item		Approved Budget	Spen	
211101 General Staff Salaries		134,566	76,554	
212103 Incapacity benefits (Employees)		2,000	(	
221001 Advertising and Public Relations		200	(	
221002 Workshops, Meetings and Seminars		4,000		
221007 Books, Periodicals & Newspapers	1.	2,000	1.00	
221008 Information and Communication Technology Sup	oplies.	2,000	-1,000	
221009 Welfare and Entertainment		3,000	(	
221011 Printing, Stationery, Photocopying and Binding		2,000	1,500	
221012 Small Office Equipment		200	(	
223005 Electricity		400	(	
223006 Water		450	10.512	
227001 Travel inland		32,300	10,513	
227004 Fuel, Lubricants and Oils		10,000	5,512	
228002 Maintenance-Transport Equipment		12,000	1,000	
	Total for Budget Output	205,116	94,079	
	Wage	134,566	76,554	
	Non-Wage	70,550	17,525	
	GoU Dev	0	(	
	Ext Finance	0	(	

Wage	217,621	133,576
Non-Wage	339,541	154,944
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing		
Annual Planned Outputs Cumulative Outp End of		Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
10000 15,000	1	no variations
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	804,744	621,850
227001 Travel inland	0	85,703
227004 Fuel, Lubricants and Oils	0	15,000
312212 Light Vehicles - Acquisition	0	(
Total for Budget Output	804,744	722,553
Wage	804,744	621,850
Non-Wage	0	100,703
GoU Dev	0	
Ext Finance	0	(
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
Sensitization of farmers done	1	non
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	0	4,050
221003 Staff Training	0	1,87:
221008 Information and Communication Technology Supplies.	0	500
221009 Welfare and Entertainment	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	500
221014 Bank Charges and other Bank related costs	0	16
227001 Travel inland	0	-15,36
228002 Maintenance-Transport Equipment	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	

### Quarter 3

	utputs Achieved by of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	0	824
Total for Budget Out	ut 0	14,045
Wa	ge 0	(
Non-Wa	ge 0	-31,404
GoU I	ev 0	45,449
Ext Final	ce 0	(
Service Area: 20 Agricultural Production		
Programme: 11 Digital Transformation		
SubProgramme: 02 E-Services		
SubProgramme: 02 E-Services Budget Output: 300016 Parish Development Model Operations		
-		
Budget Output: 300016 Parish Development Model Operations		
Budget Output: 300016 Parish Development Model Operations PIAP Output: 11010503 ICT Services		UShs Thousand
Budget Output: 300016 Parish Development Model Operations         PIAP Output: 11010503 ICT Services         38         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget	UShs Thousand
Budget Output: 300016 Parish Development Model Operations         PIAP Output: 11010503 ICT Services         38         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget 1,200	
Budget Output: 300016 Parish Development Model Operations         PIAP Output: 11010503 ICT Services         38         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item	1,200	Spent
Budget Output: 300016 Parish Development Model Operations         PIAP Output: 11010503 ICT Services         38         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         227001 Travel inland	1,200 ut 1,200	Spen (
Budget Output: 300016 Parish Development Model Operations         PIAP Output: 11010503 ICT Services         38         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         227001 Travel inland         Total for Budget Output	1,200 ut 1,200 ge 0	Spent ( ( (
Budget Output: 300016 Parish Development Model Operations         PIAP Output: 11010503 ICT Services         38         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         227001 Travel inland         Total for Budget Output	1,200       ut     1,200       ge     0       ge     1,200	Spent ( ( ( ( (
Budget Output: 300016 Parish Development Model Operations         PIAP Output: 11010503 ICT Services         38         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         227001 Travel inland         Total for Budget Output         Wa Non-Wa	1,200       ut     1,200       ge     0       ge     1,200       w     0	Spent ( ( ( ( ( ( ( ( ( (
Budget Output: 300016 Parish Development Model Operations         PIAP Output: 11010503 ICT Services         38         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         227001 Travel inland         Total for Budget Output         Wa         Non-Wa         GoU E	1,200       ut     1,200       ge     0       ge     1,200       w     0	Spen ( ( ( ( ( ( ( (
Budget Output: 300016 Parish Development Model Operations         PIAP Output: 11010503 ICT Services         38         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         227001 Travel inland         Total for Budget Outputs         Wa         Output         Stress         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         227001 Travel inland         Val         Stress         Stress	1,200       ut     1,200       ge     0       ge     1,200       w     0	Spent

N / A

### Quarter 3

Annual Planned Outputs	Cumulative Outp End of (		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Delive Outputs	r Cumulative		UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		0	18,98
Tota	for Budget Output	0	18,98
	Wage	0	(
	Non-Wage	0	18,98
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	71,421
Total for Budget Output	100,000	71,421
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	71,421
Total for Department	905,944	826,999
Wage	804,744	621,850
Non-Wage	1,200	88,280
GoU Dev	0	45,449
Ext Finance	100,000	71,421

#### Quarter 3

Department: 050 Health		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management	t	
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
Cumulative Expenditures made by the End of the Quarter to De	eliver Cumulative	UShs Thousand

Outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600,000	137,926
Total for Budget Output	600,000	137,926
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	600,000	137,926

#### **Budget Output: 320053 Child Health Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,480
Total for Budget Output	0	1,480
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	1,480

Budget Output: 320113 Prevention and rehabilitation services

#### PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

85.2% (107,632) persons were treated during Jan mass drug administration against trachoma. migratory and mobile communities

#### Quarter 3

Annual Planned Outputs Cumulative Outputs End of Qua		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	740,000	128,460
Total for Budget Output	740,000	128,460
Wage	0	(
Non-Wage	0	(
GoU Dev	0	(
Ext Finance	740,000	128,460
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and mala	aria and other communica	ble diseases
PIAP Output: 1203010507 Human resources recruited to fill vacant posts PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and mala NA PIAP Output: 1203010511 Human resources recruited to fill vacant posts 0 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	aria and other communica	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and mala NA PIAP Output: 1203010511 Human resources recruited to fill vacant posts 0 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and male NA PIAP Output: 1203010511 Human resources recruited to fill vacant posts 0 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	UShs Thousand Spen
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and male NA PIAP Output: 1203010511 Human resources recruited to fill vacant posts 0 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries	Approved Budget 2,747,838	UShs Thousand Spen 1,903,062
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and male NA PIAP Output: 1203010511 Human resources recruited to fill vacant posts 0 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 228001 Maintenance-Buildings and Structures	Approved Budget 2,747,838 54,177	UShs Thousand Spen 1,903,062
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and mala NA PIAP Output: 1203010511 Human resources recruited to fill vacant posts ) Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 228001 Maintenance-Buildings and Structures 263308 Sector Conditional Grant (Non-Wage)	Approved Budget 2,747,838 54,177 340,050	UShs Thousand Spen 1,903,062
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and male NA PIAP Output: 1203010511 Human resources recruited to fill vacant posts 0 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 228001 Maintenance-Buildings and Structures 263308 Sector Conditional Grant (Non-Wage) 312111 Residential Buildings - Acquisition	Approved Budget 2,747,838 54,177 340,050 370,000	UShs Thousand Spen 1,903,062 ( 255,030 6,000
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and male NA PIAP Output: 1203010511 Human resources recruited to fill vacant posts 0 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget 2,747,838 54,177 340,050	ble diseases UShs Thousand Spent 1,903,062 ( 255,036 6,000 ( (

Wage

Non-Wage

GoU Dev

Ext Finance

2,747,838

340,050

556,714

0

SubProgramme: 02 Population Health, Safety and Management

Service Area: 30 Health Management and Supervision

**Programme: 12 Human Capital Development** 

1,903,062

255,036

6,000

0

Department: 050 Health           Annual Planned Outputs         Cumulative Output	ts Achieved by	Reasons for Variation in
End of Qu		performance
Budget Output: 000010 Leadership and Management		
N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousar
Item	Approved Budget	Sper
227001 Travel inland	8,830	1,25
Total for Budget Output	8,830	1,25
Wage	0	
Non-Wage	8,830	1,25
GoU Dev	0	
Ext Finance	0	
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and ma	alaria and other communica	hla d'accasa
	alai la allu otilei communica	ible diseases
1		ible diseases
1 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		
1		UShs Thousan
1           Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousar
1 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget 1,612	UShs Thousar
1 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	UShs Thousar
1         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars	Approved Budget 1,612	UShs Thousar
1         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         Total for Budget Output	Approved Budget 1,612 1,612	UShs Thousar
1         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         Total for Budget Output         Wage	Approved Budget 1,612 1,612 0	UShs Thousar
1         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         Total for Budget Output         Wage         Non-Wage         GoU Dev	Approved Budget 1,612 0 1,612	UShs Thousar
1         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         Total for Budget Output         Wage         Non-Wage         GoU Dev         Ext Finance	Approved Budget 1,612 1,612 0 1,612 0	UShs Thousar
1         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         Total for Budget Output         Wage         Non-Wage         GoU Dev         Ext Finance         Budget Output: 320066 Health System Strengthening	Approved Budget 1,612 1,612 0 1,612 0	UShs Thousar
1         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         Total for Budget Output         Wage         Non-Wage         GoU Dev         Ext Finance         Budget Output: 320066 Health System Strengthening         PIAP Output: 1203011501 Improve population health, safety and management	Approved Budget           1,612           1,612           0           1,612           0           1,612           0           0           0           0	UShs Thousar Sper
1         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         Total for Budget Output         Wage         Non-Wage         GoU Dev         Ext Finance         Budget Output: 320066 Health System Strengthening         PIAP Output: 1203011501 Improve population health, safety and management	Approved Budget           1,612           0           1,612           0           1,612           0           1,612           0           0           1,612	UShs Thousar
1         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         Total for Budget Output         Wage         Non-Wage         GoU Dev         Ext Finance         Budget Output: 320066 Health System Strengthening         PIAP Output: 1203011501 Improve population health, safety and management	Approved Budget           1,612           0           1,612           0           1,612           0           1,612           0           0           1,612	UShs Thousar Sper
1         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         Total for Budget Output         Wage         2002 Workshops, Meetings and Seminars         Total for Budget Output         Wage       Non-Wage         GoU Dev       Ext Finance         Budget Output: 320066 Health System Strengthening         PIAP Output: 1203011501 Improve population health, safety and management         1       2         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget           1,612           0           1,612           0           1,612           0           1,612           0           1,612           0           1,612           0           1,612           0           1,612           0           1,612           0           1,612           0           1,612           0           1,612           0           1,612           0           1,612           0           1,612           1,612           1,612           1,612           1,612           1,612           1,612           1,612           1,612           1,612           1,613           1,614           1,615           1,615           1,616           1,616           1,617           1,618           1,618           1,619           1,619	UShs Thousar Sper
1         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         Total for Budget Output         Wage         Non-Wage         GoU Dev         Ext Finance         Budget Output: 320066 Health System Strengthening         PIAP Output: 1203011501 Improve population health, safety and management         1       2         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item       Item	Approved Budget         1,612         1,612         0         1,612         0         1,612         0         1,612         0         1,612         0         1,612         0         1,612         0         1,612         0	UShs Thousan Spe Spe
1         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         221002 Workshops, Meetings and Seminars         Total for Budget Output         Wage         221002 Workshops, Meetings and Seminars         Total for Budget Output         Wage         Non-Wage         GoU Dev         Ext Finance         Budget Output: 320066 Health System Strengthening         PIAP Output: 1203011501 Improve population health, safety and management         1       2         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget           1,612           0           1,612           0           1,612           0           1,612           0           1,612           0           1,612           0           1,612           0           1,612           0           1,612           0           1,612           0           1,612           0           1,612           0           1,612           0           1,612           0           1,612           1,612           1,612           1,612           1,612           1,612           1,612           1,612           1,612           1,612           1,613           1,614           1,615           1,615           1,616           1,616           1,617           1,618           1,618           1,619           1,619	UShs Thousa Spe

Department: 050 Health		
	tputs Achieved by ? Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,600	1,200
221009 Welfare and Entertainment	1,652	1,230
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
224001 Medical Supplies and Services	2,000	1,000
227001 Travel inland	7,000	3,160
227004 Fuel, Lubricants and Oils	10,000	5,000
228002 Maintenance-Transport Equipment	11,000	4,995
Total for Budget Output	t 44,463	18,085
Wage	e 0	0
Non-Wage	e 44,463	18,085
GoU Dev	0	0
Ext Finance	e 0	0
Total for Departmen	t 5,039,507	2,451,299
Wage	2,747,838	1,903,062
Non-Wage	e 394,955	274,371
GoU Dev	556,714	6,000
Ext Finance	e 1,340,000	267,866

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
ervice Area: 10 Pre-Primary and Primary Education		
rogramme: 12 Human Capital Development		

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	3,956,324	2,898,020
228001 Maintenance-Buildings and Structures	93,445	51,040
Total for Budget Output	4,049,769	2,949,060
Wage	3,956,324	2,898,020
Non-Wage	93,445	51,040
GoU Dev	0	0
Ext Finance	0	0

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

N/A

Item		Approved Budget	Spen
263308 Sector Conditional Grant (Non-Wage)		176,445	119,459
	Total for Budget Output	176,445	119,459
	Wage	0	(
	Non-Wage	176,445	119,459
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			

Budget Output: 320158 Capitation (Secondary)

### Quarter 3

UShs Thousand

#### Department: 060 Education

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

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

tem Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	Grant (Non-Wage) 136,480	
Total for Budget Output	136,480	96,799
Wage	0	0
Non-Wage	136,480	96,799
GoU Dev	0	0
Ext Finance	0	0

#### **Budget Output: 320159 Secondary Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,326,530	1,034,198	
225204 Monitoring and Supervision of capital work	45,285	23,795	
227001 Travel inland	2,343	1,183	
312121 Non-Residential Buildings - Acquisition	568,765	0	
Total for Budget Output	1,942,923	1,059,175	
Wage	1,326,530	1,034,198	
Non-Wage	2,343	1,183	
GoU Dev	614,051	23,795	
Ext Finance	0	0	
Service Area: 30 Skills Development Programme: 12 Human Capital Development			

#### SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

FY 2023/24

### Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		372,166	(
	Total for Budget Output	372,166	(
	Wage	372,166	(
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	C
Service Area: 40 Education&Sports Management and Insp	ection		

Budget Output: 120007 Support Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	-39,542
227001 Travel inland	100,000	0
Total for Budget Output	200,000	-39,542
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	-39,542

Budget Output: 320016 Management of Education Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	64,037	19,327
221002 Workshops, Meetings and Seminars	15,735	9,257

Annual Planned Outputs	Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand	
Item		Approved Budget	Spent	
221009 Welfare and Entertainment		2,000		
221011 Printing, Stationery, Photocopying and Binding		5,000	2,60	
223001 Property Management Expenses		1,200	600	
225204 Monitoring and Supervision of capital work		20,497	14,265	
227001 Travel inland		29,483	16,720	
227004 Fuel, Lubricants and Oils		7,622	2,00	
312111 Residential Buildings - Acquisition		325,902	38,359	
	Fotal for Budget Output	471,474	103,12	
	Wage	64,037	19,32	
	Non-Wage	61,039	31,17	
	GoU Dev	346,399	52,624	
	Ext Finance	0	(	
	Total for Department	7,349,257	4,288,080	
	Wage	5,719,057	3,951,543	
	Non-Wage	469,751	299,65	
	GoU Dev	960,449	76,41	
	Ext Finance	200,000	-39,54	

### Quarter 3

### Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		

SubProgramme: 03 Transport Infrastructure and Services Development

#### Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	189,660	140,167
221008 Information and Communication Technology Supplies.	5,500	500
221009 Welfare and Entertainment	4,400	2,500
221011 Printing, Stationery, Photocopying and Binding	6,000	750
222001 Information and Communication Technology Services.	707	0
223006 Water	3,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	12,900	6,450
227001 Travel inland	26,638	4,740
227004 Fuel, Lubricants and Oils	7,200	2,073
228002 Maintenance-Transport Equipment	6,000	1,000
273102 Incapacity, death benefits and funeral expenses	400	0
Total for Budget Output	266,405	158,180
Wage	189,660	140,167
Non-Wage	36,745	5,680
GoU Dev	40,000	12,333
Ext Finance	0	0

#### Budget Output: 260010 Road Rehabilitation

N / A

Annual Planned Outputs Cumulative Outputs End of Q		Reasons for Variation in performance		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thouse Outputs				
item	Approved Budget	Spen		
228001 Maintenance-Buildings and Structures	870,000	435,000		
Total for Budget Output	870,000	435,00		
Wage	0			
Non-Wage	0			
GoU Dev	870,000	435,00		
Ext Finance	0	(		
Budget Output: 260014 Road Equipment and Fleet Management Services				
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increas	sed.			
2				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan		
ltem	Approved Budget	Spen		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	-14,18		
Total for Budget Output	100,000	-14,18		
Wage	0			
Non-Wage	10,000			
GoU Dev	90,000	-14,18		
Ext Finance	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 f	facilitate market access			
28 9km	1	Low fund disbursement		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan		
item	Approved Budget	Spen		
228001 Maintenance-Buildings and Structures	229,281	1,99		
263402 Transfer to Other Government Units	70,193	66,52		
Total for Budget Output	299,474	68,52		
Waga	0			
Wage	Ŭ			

### Quarter 3

Department: 070 Roads and Engineering				
Annual Planned Outputs C	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	GoU Dev	0	С	
	Ext Finance	0	С	
Budget Output: 260009 Road Maintenance				
PIAP Output: 09030601 Transport infrastructure rehabilitated and main	tained.			
28 9km			Low fund receipt	
Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs	nulative		UShs Thousana	
Item		Approved Budget	Spent	
228001 Maintenance-Buildings and Structures		32,100	7,465	
Total for 1	Budget Output	32,100	7,465	
lotal for 1	Budget Output Wage	<b>32,100</b> 0		
lotal for i	Ŭ .		C	
lotal for .	Wage	0	7,465	
lotal for :	Wage Non-Wage	0 32,100	() 7,465 ()	
Programme: 18 Development Plan Implementation	Wage Non-Wage GoU Dev	0 32,100 0	<b>7,465</b> 0 7,465 0 0	

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,565	0
Total for Budget Output	1,565	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,565	0
Ext Finance	0	0
Total for Department	1,569,544	654,986
Wage	189,660	140,167
Non-Wage	378,319	81,669
GoU Dev	1,001,565	433,150
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance		
Service Area: 10 Rural Water Supply and Sanitation				
Programme: 06 Natural Resources, Environment, Clima	te Change, Land And Water Management			
SubProgramme: 01 Environment and Natural Resources Management				
Budget Output: 000006 Planning and Budgeting services	1			
PIAP Output: 06060302 Strategy for NDP III implement	ation coordination developed			

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223001 Property Management Expenses	1,200	0
227001 Travel inland	5,600	2,800
227004 Fuel, Lubricants and Oils	9,000	3,502
228002 Maintenance-Transport Equipment	18,000	0
Total for Budget Output	34,800	6,552
Wage	0	0
Non-Wage	34,800	6,552
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

### Budget Output: 000006 Planning and Budgeting services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	59,912	43,513
Total for Budget Output	59,912	43,513
Wage	59,912	43,513
Non-Wage	0	0
GoU Dev	0	0

### Quarter 3

### Quarter 3

Department: 080 Water			
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		or Variation in ormance
	Ext Finance	0	0
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	21,543	7,320	
225201 Consultancy Services-Capital	188,197	C	
228004 Maintenance-Other Fixed Assets	270,000	21,911	
263309 Support Services Conditional Grant (Non-Wage)	400,000	300,000	
263311 Transitional Development Grant	14,815	-7,408	
312139 Other Structures - Acquisition	248,000	C	
Total for Budget Output	1,142,555	321,823	
Wage	0	C	
Non-Wage	400,000	293,000	
GoU Dev	542,555	36,557	
Ext Finance	200,000	-7,734	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,785	20,640
Total for Budget Output	30,785	20,640
Wage	0	0
Non-Wage	27,785	17,640
GoU Dev	3,000	3,000
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative	UShs Thousand
Item	Approved Bu	udget Spen
225204 Monitoring and Supervision of capital work		4,800 2,38
Total f	or Budget Output	4,800 2,38

Wage

Wage

Non-Wage

GoU Dev

Ext Finance

Non-Wage

GoU Dev

Ext Finance

**Total for Department** 

0

0

0

4,800

1,272,852

59,912

467,385

545,555

200,000

0

0

0

2,381

394,909

43,513

319,573

39,557

-7,734

	puts Achieved by Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Ma	anagement	
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N/A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	230,845	169,652
221009 Welfare and Entertainment	2,000	2,000
225204 Monitoring and Supervision of capital work	2,000	1,000
227001 Travel inland	13,994	11,209
227004 Fuel, Lubricants and Oils	25,221	20,958
228002 Maintenance-Transport Equipment	6,000	6,000
Total for Budget Output	280,060	210,819
Wage	230,845	169,652
Non-Wage	47,215	40,167
GoU Dev	2,000	1,000
Ext Finance	0	(
SubProgramme: 02 Land Management		
Budget Output: 140035 Land Information Management		
PIAP Output: 06070302 Land Information System automated and integrated with other	· systems	
PIAP Output: 0607101 A Comprehensive and up to date government land inventory und	lertaken	
One land board and one physical planning committee One Physical Planning commit	-	No Land committee meeting held
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	10,000
227001 Travel inland	3,000	3,000
Total for Budget Output	13,000	13,000
Wage	0	

### Quarter 3

Department: 090 Natural Resources			
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	13,000	13,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	293,060	223,819
	Wage	230,845	169,652
	Non-Wage	60,215	53,167
	GoU Dev	2,000	1,000
	Ext Finance	0	0

#### **Quarter 3**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Item		Approved Budget	Spent
227001 Travel inland		27,890	13,917
	Total for Budget Output	27,890	13,917
	Wage	0	0
	Non-Wage	27,890	13,917
	GoU Dev	0	0
	Ext Finance	0	0

#### 1 rogramme. 15 Community Woomzation And Windset Change

#### SubProgramme: 01 Community sensitization and empowerment

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

#### PIAP Output: 15010201 Diaspora engagement policy developed & implemented

support women projects in the subcounties to start income generation

#### PIAP Output: 15020301 Diaspora engagement policy developed & implemented

60 community dialoques on child protection TARGETING CHILD MARRIAGES ,TENAGE PREGNANCIES AND 50 dialoques on FGM,strengthen male action groups ,support shelter for GBV SUVIOURS and strengthen refferal pathway

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
212101 Social Security Contributions	116,599	0
221002 Workshops, Meetings and Seminars	400,000	101,489
Total for Budget Output	516,599	101,489
Wage	0	0

#### Quarter 3

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Non-Wage	0	0	
	GoU Dev	116,599	0	
	Ext Finance	400,000	101,489	
SubProgramme: 02 Strengthening institutional support				
Budget Output: 000023 Inspection and Monitoring				
PIAP Output: 15040201 CDMIS established and operationalize	ed			

14 staff paid ,42 councillors trainned on child protection ,gender mainsreaming and monitoirng community based activities ,44 FAL classespaid and 4 meetings held ,fuel for monitoring purchased and gendermainstreaming workshops held for 30 staf

Staff salaries paid, monitoring of Community Based non Services activities done, UWEP and YLP groups monitored, wrkshops and seminars conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
oupus		
Item	Approved Budget	Spent
211101 General Staff Salaries	150,517	90,618
221002 Workshops, Meetings and Seminars	41,044	5,616
227004 Fuel, Lubricants and Oils	7,149	-888
Total for Budget Output	198,710	95,346
Wage	150,517	90,618
Non-Wage	48,193	4,728
GoU Dev	0	0
Ext Finance	0	0
Total for Department	743,199	210,753
Wage	150,517	90,618
Non-Wage	76,083	18,645
GoU Dev	116,599	0
Ext Finance	400,000	101,489

#### **Quarter 3**

### Department: 110 Planning

**Annual Planned Outputs** 

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

Delay in processing of

Local Revenue.

Finance. non allocation of

UShs Thousand

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

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

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

Quarterly reports done and submitted to MoFPED, Staff welfare provided, departmental vehicle maintained, fuel procured, stationary procured, monitoring of development projects carried out, computer accessories procured

#### PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Orientation, trainning and equiping of LG staff with knowledge, attitudes and skills required for effective genenration and utilization of data for informed decision making carried out.

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

Item Approved Budget S			
211101 General Staff Salaries	44,061	Spent 30,006	
212102 Medical expenses (Employees)	2,000	0	
221002 Workshops, Meetings and Seminars	59,600	1,797	
221003 Staff Training	4,000	1,250	
221008 Information and Communication Technology Supplies.	5,512	1,070	
221009 Welfare and Entertainment	2,000	600	
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	
221012 Small Office Equipment	500	0	
222001 Information and Communication Technology Services.	7,123	1,625	
223005 Electricity	1,000	0	
223006 Water	2,400	250	
225203 Appraisal and Feasibility Studies for Capital Works	3,500	990	
225204 Monitoring and Supervision of capital work	4,123	0	
227001 Travel inland	29,629	7,424	
227004 Fuel, Lubricants and Oils	10,000	2,997	
228002 Maintenance-Transport Equipment	9,000	4,000	
228004 Maintenance-Other Fixed Assets	3,000	3,000	
273102 Incapacity, death benefits and funeral expenses	1,000	500	

Department: 110 Planning			
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	192,448	58,509
	Wage	44,061	30,006
	Non-Wage	68,758	21,079
	GoU Dev	29,629	7,424
	Ext Finance	50,000	0
	Total for Department	192,448	58,509
	Wage	44,061	30,006
	Non-Wage	68,758	21,079
	GoU Dev	29,629	7,424
	Ext Finance	50,000	0

	Cumulative Outputs Achieved by End of Quarter	
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,423	17,085
221002 Workshops, Meetings and Seminars	2,881	660
221003 Staff Training	7,000	(
221011 Printing, Stationery, Photocopying and Binding	4,000	(
221017 Membership dues and Subscription fees.	2,000	-390
222001 Information and Communication Technology Services.	1,000	-37:
227001 Travel inland	25,000	11,683
227004 Fuel, Lubricants and Oils	6,000	3,09
228002 Maintenance-Transport Equipment	2,000	(
Total for Budget Output	73,304	31,761
Wage	23,423	17,085
Non-Wage	29,881	14,67:
GoU Dev	0	(
Ext Finance	20,000	(
Total for Department	73,304	31,761
Wage	23,423	17,085
Non-Wage	29,881	14,675
GoU Dev	0	
Ext Finance	20,000	

### Quarter 3

Annual Planned Outputs Cumulative Outp End of O		Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000037 Certification Services		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Number of businesses issued w		there were no variations in expenditure.
PIAP Output: 01030502 Certification permits for products and firms issued.		
Number of permits issued		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		
Item	Approved Budget	Spen
227001 Travel inland	3,000	2,10
227004 Fuel, Lubricants and Oils	2,000	
Total for Budget Output	5,000	2,10
Wage	0	
Non-Wage	5,000	2,10
GoU Dev	0	
GoU Dev Ext Finance	0 0	
Ext Finance		
Ext Finance Budget Output: 000073 Marketing and value addition PIAP Output: 01030405 Value chain actors and staff trained		
Ext Finance Budget Output: 000073 Marketing and value addition PIAP Output: 01030405 Value chain actors and staff trained Number of extension workers capacities build		
Ext Finance Budget Output: 000073 Marketing and value addition PIAP Output: 01030405 Value chain actors and staff trained Number of extension workers capacities build Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		
Ext Finance Budget Output: 000073 Marketing and value addition PIAP Output: 01030405 Value chain actors and staff trained Number of extension workers capacities build Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	0	UShs Thousan
Ext Finance Budget Output: 000073 Marketing and value addition PIAP Output: 01030405 Value chain actors and staff trained Number of extension workers capacities build Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	0 Approved Budget	
Ext Finance Budget Output: 000073 Marketing and value addition PIAP Output: 01030405 Value chain actors and staff trained Number of extension workers capacities build Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars	0 Approved Budget 3,000	UShs Thousan Sper
Ext Finance Budget Output: 000073 Marketing and value addition PIAP Output: 01030405 Value chain actors and staff trained Number of extension workers capacities build Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output	0 Approved Budget	UShs Thousan Sper
Ext Finance Budget Output: 000073 Marketing and value addition PIAP Output: 01030405 Value chain actors and staff trained Number of extension workers capacities build Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage	0 Approved Budget 3,000 3,000 0	UShs Thousan Sper
Ext Finance Budget Output: 000073 Marketing and value addition PIAP Output: 01030405 Value chain actors and staff trained Number of extension workers capacities build Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output	0 Approved Budget 3,000 3,000	UShs Thousan Sper

SubProgramme: 01 Industrial and Technological Development

#### Quarter 3

Department: 130 Trade, Industry and Local Development           Annual Planned Outputs         Cur	nulative Outputs End of Qua		Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 04010101 Fully Serviced Industrial parks established			
Number of industries monitored			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs	ılative		UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		5,000	3,145
Total for Bu	dget Output	5,000	3,145
	Wage	0	(
	Non-Wage	5,000	3,145
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output: 05050101 A framework developed to strengthen public/priva	ite sector partners	ships.	
Number of coordination meetings conducted			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs	ılative		UShs Thousand
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		3,000	(
Total for Bu	idget Output	3,000	
	Wage	0	(
	Non-Wage	3,000	(
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 02 Infrastructure, Product Development and Conservation	n		
Budget Output: 120014 Protection, Development and Maintanance Service	S		
PIAP Output: 05020103 New National and regional Theatres established			

PIAP Output: 05020106 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu;

Annual Planned Outputs Cumulative Outp End of		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs		UShs Thousan
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	1,000	
227001 Travel inland	2,000	1,50
Total for Budget Output	3,000	1,50
Wage	0	
Non-Wage	3,000	1,50
GoU Dev	0	
Ext Finance	0	
Budget Output: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upg	raded to National Park status	l
Number of tourist heritage sites		There was no variation in
PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moro Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	oto, Arua, Fort portal and Gul	u UShs Thousan
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	oto, Arua, Fort portal and Gul Approved Budget	u UShs Thousan Spen
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars	oto, Arua, Fort portal and Gul Approved Budget 1,000	u UShs Thousan Spen 75
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland	oto, Arua, Fort portal and Gul Approved Budget 1,000 2,000	u UShs Thousan Spen 75 1,96
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Output	oto, Arua, Fort portal and Gul Approved Budget 1,000	u UShs Thousan Spen 75 1,96
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Output Wage	oto, Arua, Fort portal and Gul Approved Budget 1,000 2,000 3,000 0	u UShs Thousan Spen 75 1,96 2,71
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Output Wage Non-Wage	oto, Arua, Fort portal and Gul Approved Budget 1,000 2,000 <b>3,000</b>	u UShs Thousan Spen 75 1,96 2,71
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev	oto, Arua, Fort portal and Gul Approved Budget 1,000 2,000 3,000 0	u UShs Thousan Spen 75 1,96 2,71 2,71
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	oto, Arua, Fort portal and Gul Approved Budget 1,000 2,000 3,000 0 3,000	u UShs Thousan Spen 75 1,96 2,71 2,71
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	oto, Arua, Fort portal and Gul Approved Budget 1,000 2,000 3,000 0 3,000 0	u UShs Thousan Spen 75 1,96 2,71 2,71
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 03 Regulation and Skills Development Budget Output: 000006 Planning and Budgeting services	oto, Arua, Fort portal and Gul Approved Budget 1,000 2,000 3,000 0 3,000 0 0	u UShs Thousan Spen 75 1,96 2,71 2,71
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	oto, Arua, Fort portal and Gul Approved Budget 1,000 2,000 3,000 0 3,000 0 0	u UShs Thousan Spen 75 1,96 2,71 2,71
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 03 Regulation and Skills Development Budget Output: 000006 Planning and Budgeting services	oto, Arua, Fort portal and Gul Approved Budget 1,000 2,000 3,000 0 3,000 0 0	u UShs Thousan Sper 75 1,96 2,71 2,71
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 03 Regulation and Skills Development Budget Output: 000006 Planning and Budgeting services PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance Number of stokeholds capacities build on quality standards	oto, Arua, Fort portal and Gul Approved Budget 1,000 2,000 3,000 0 3,000 0 0	u UShs Thousand Spen 750 1,963 2,713 2,713
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 03 Regulation and Skills Development Budget Output: 000006 Planning and Budgeting services PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance Number of stokeholds capacities build on quality standards in the tourism sector Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	oto, Arua, Fort portal and Gul Approved Budget 1,000 2,000 3,000 0 3,000 0 0	u UShs Thousan Sper 75 1,96 2,71 2,71

#### Quarter 3

	Cumulative Outputs Achieved by End of Quarter	
Total for Budget Output	5,000	
Wage	0	
Non-Wage	5,000	
GoU Dev	0	
Ext Finance	0	
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance	of Tourism service standards.	
build the capacity of sector players in the tourism industry		
		UShs Thousan
Outputs	Approved Budget	UShs Thousan Sper
Outputs	Approved Budget 2,000	
Outputs		
Outputs Item 221002 Workshops, Meetings and Seminars	2,000	
Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output	2,000	
Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage	2,000 2,000 0	
Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage	2,000 2,000 0 2,000	
Dutputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	2,000 2,000 0 2,000 0	
Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Programme: 07 Private Sector Development	2,000 2,000 0 2,000 0	
Outputs       Item         221002 Workshops, Meetings and Seminars       Total for Budget Output         Wage       Non-Wage         Non-Wage       GoU Dev         Ext Finance       Programme: 07 Private Sector Development         SubProgramme: 01 Enabling Environment       Supprogramme: 01 Enabling Environment	2,000 2,000 0 2,000 0	
Wage Non-Wage GoU Dev	2,000 2,000 0 2,000 0	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

#### Budget Output: 190004 Regulation and Advisory Services

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

UCha Thomas d

	tputs Achieved by f Quarter	Reasons for Variation in performance
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	533	260
227001 Travel inland	4,000	750
Total for Budget Outpu	t 4,533	1,010
Wag	e 0	(
Non-Wag	e 4,533	1,010
GoU De	v 0	(
Ext Financ	e 0	(
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Cap	acity	
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade 5 trainings conducted for the licensing act.	dissemination of the trade and	There is no variation in expenditures.
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade 5 trainings conducted for the licensing act. PIAP Output: 07030201 Product and market information systems developed	dissemination of the trade and	expenditures.
	dissemination of the trade and	
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade 5 trainings conducted for the licensing act. PIAP Output: 07030201 Product and market information systems developed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	dissemination of the trade and	expenditures. UShs Thousand
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade 5 trainings conducted for the licensing act. PIAP Output: 07030201 Product and market information systems developed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	dissemination of the trade and	expenditures. UShs Thousand
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade 5 trainings conducted for the licensing act. PIAP Output: 07030201 Product and market information systems developed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries	dissemination of the trade and Approved Budget	expenditures. UShs Thousand Spen 45,80
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade 5 trainings conducted for the licensing act. PIAP Output: 07030201 Product and market information systems developed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221009 Welfare and Entertainment	dissemination of the trade and Approved Budget 65,039	expenditures. UShs Thousand Spen 45,80 500
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade 5 trainings conducted for the licensing act. PIAP Output: 07030201 Product and market information systems developed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	dissemination of the trade and Approved Budget 65,039 1,500	expenditures. UShs Thousand Spen 45,80 500 1,050
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade 5 trainings conducted for the licensing act. PIAP Output: 07030201 Product and market information systems developed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses	dissemination of the trade and Approved Budget 65,039 1,500 1,401	expenditures. UShs Thousand Spen 45,80 50 1,05 60
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade 5 trainings conducted for the licensing act. PIAP Output: 07030201 Product and market information systems developed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses 223005 Electricity	dissemination of the trade and Approved Budget 65,039 1,500 1,401 1,200	expenditures. UShs Thousand Spen 45,80 1,05 60 0
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade 5 trainings conducted for the licensing act. PIAP Output: 07030201 Product and market information systems developed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses 223005 Electricity 223006 Water	dissemination of the trade and Approved Budget 65,039 1,500 1,401 1,200 1,000	expenditures. UShs Thousand Spen 45,80 50 1,05 60 0 0 0 0 0 0 0 0 0 0 0 0 0
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade 5 trainings conducted for the licensing act. PIAP Output: 07030201 Product and market information systems developed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses 223005 Electricity 223006 Water 228002 Maintenance-Transport Equipment	dissemination of the trade and Approved Budget 65,039 1,500 1,401 1,200 1,000 600	expenditures. UShs Thousand Spen 45,809 500 1,050 600 (0 0 0 0 0 0 0 0 0 0 0 0 0 0
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade 5 trainings conducted for the licensing act. PIAP Output: 07030201 Product and market information systems developed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses 223005 Electricity 223006 Water 228002 Maintenance-Transport Equipment	dissemination of the trade and Approved Budget 65,039 1,500 1,401 1,200 1,000 600 2,000 1,133	expenditures. UShs Thousand Spen 45,809 1,050 (0 0 0 0 0 0 0 0 0 0 0 0 0 0
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade 5 trainings conducted for the licensing act. PIAP Output: 07030201 Product and market information systems developed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses 223005 Electricity 223005 Water 228002 Maintenance-Transport Equipment 273101 Medical expenses (To general public)	dissemination of the trade and Approved Budget 65,039 1,500 1,401 1,200 1,000 600 2,000 1,133 t 73,874	expenditures.
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade 5 trainings conducted for the licensing act. PIAP Output: 07030201 Product and market information systems developed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses 223005 Electricity 223006 Water 228002 Maintenance-Transport Equipment 273101 Medical expenses (To general public) Total for Budget Output	Approved Budget           65,039           1,500           1,401           1,200           1,000           600           2,000           1,133           t         73,874           e         65,039	expenditures. UShs Thousan Spen 45,80 50 1,05 60 -96 46,99

Annual Planned Outputs Cum	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
	Ext Finance		0	
Service Area: 20 Value Chain Services				
Programme: 01 Agro-Industrialization				
SubProgramme: 04 Agricultural Market Access and Competitiveness				
Budget Output: 000037 Certification Services				
PIAP Output: 01030501 Certification permits for products and firms issued.				
nil products issued	l certification	permits.	there we expendi	ere variations in ture.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumul Outputs	ative			UShs Thousand
Item		Approved Bud	0	Spen
221002 Workshops, Meetings and Seminars		4,	440	
227001 Travel inland		3,	000	1,43
Total for Bud	lget Output	7,	440	1,43
	Wage		0	
	Non-Wage	7,	440	1,43
	GoU Dev		0	
	Ext Finance		0	
Programme: 04 Manufacturing				
SubProgramme: 02 Trade Development				
Budget Output: 100001 Sensitisation on Standardisation				
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured produc	cts			
Number of farmers trained on value addition				
PIAP Output: 04020801 Enhanced effective market intelligence				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumul Outputs	ative			UShs Thousand
Item		Approved Bud	lget	Spen
221002 Workshops, Meetings and Seminars		3,	978	
227001 Travel inland		3,	000	-2,75
Total for Bud	lget Output	6,	978	-2,75
	Wage		0	
	Non-Wage	6,	978	-2,75
	GoU Dev		0	

#### Quarter 3

#### Department: 130 Trade, Industry and Local Development **Annual Planned Outputs Cumulative Outputs Achieved by Reasons for Variation in End of Quarter** performance Ext Finance 0 0 57,658 **Total for Department** 124,824 45,809 Wage 65,039 Non-Wage 59,785 11,848 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: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reform			
PIAP Output : 14050304 The Public Service Pension Fund	/ Scheme established and ope	erationalized	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of MD/LGs trained on their roles under the PSPF	Percentage	5	3
Budget Output: 390017 Public Service Performance mana	gement	-	
PIAP Output : 14040405 Programme /Performance Budge	eting integrated into the indiv	idual performance managem	ent framework
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Performance management tools in place	Number	10	6
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management se	ervices		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	8	6
Budget Output: 000008 Records Management			·
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	5	2
Budget Output: 000014 Administrative and Support Service	ces		
PIAP Output : 16060502 Administrative support services of	enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	5	3
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101 Administrative and ICT support	services enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	Percentage	5	4

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitment s	systems instituted in the Publ	lic Service	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	35	5
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Servi	ces		
PIAP Output : 16060502 Administrative support services	enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	2023-2024	30
	I		I
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coord	dination		
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in ent	tire value chain focused skills	3	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination	Number	200000	salaries for 18 production
of Agricultural insurance information Service Area: 30 Agricultural Value Chain Services			staffs paid for nine month
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coord	dination		
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040701 Demand driven agriculture techn	nologies developed		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of functional public-private partnerships established for technology development and promotion	Number	4	Farmers trained on farming

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Manag	ement		
Budget Output: 320022 Immunisation Services			
PIAP Output : 1203010518 Target population fully immun	ized		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	95%	
Budget Output: 320165 Primary Health care services	I		1
PIAP Output : 1203010509 Reduced morbidity and morta	lity due to HIV/AIDS, TB and	l malaria and other communi	cable diseases
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for FMTCT	Percentage	95%	
Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Manag	ement		
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203011004 Human resources recruited to	fill vacant posts		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	75%	56%
		l	I
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And	Services		
SubProgramme: 03 Transport Infrastructure and Services	5 Development		
Budget Output: 260014 Road Equipment and Fleet Manag	gement Services		
PIAP Output : 09020401 Capacity of existing transport in	frastructure and services incr	eased.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	75%	6 equipment
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community A	Access Road Maintenance		
PIAP Output : 09040106 Community access & feeder road	ls constructed & maintained t	o facilitate market access	
PIAP Output Indicators	<b>Indicator Measure</b>	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	112	9km

Quarter 3	3
-----------	---

Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And	Services		
SubProgramme: 04 Transport Asset Management			
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09030601 Transport infrastructure rehability	itated and maintained.		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of DUCAR Network maintained Routine Mechanized	Number	6km	6km
	I	I	1
Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 15 Community Mobilization And Mindset Cl	hange		
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operatio	nalized		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	2023/2024	Submission of quarterly
Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate	e Change, Land And Water M	anagement	
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 0607101 A Comprehensive and up to date a	government land inventory un	ıdertaken	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	0	No survey of land done
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010105 Degraded water catchments prot	tected and restored through in	nplementation of catchment n	nanagement measures
PIAP Output Indicators	<b>Indicator Measure</b>	Planned 2023/24	Actuals By End Q3
Km of wetland boundaries demarcated	Number	4 kms	Not enough funds to demarcate restoration target

Department: 100 Community Based Services			
Service Area: 20 Empowerment and Mindset Change			
Programme: 15 Community Mobilization And Mindset Cl	hange		
SubProgramme: 01 Community sensitization and empower	erment		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010201 Diaspora engagement policy dev	eloped & implemented		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number		
PIAP Output : 15020301 Diaspora engagement policy deve	eloped & implemented		I
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Diaspora engagement policy in place	Yes/No	2023/2024	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Eva	luation and Statistics		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801010102 Capacity building done in devo	elopment planning, particula	rly for MDAs and local govern	ments.
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	80%	70%
	1	ſ	1
Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060505 Internal audit undertaken			
PIAP Output Indicators	<b>T 1 / 1</b>		
	Indicator Measure	Planned 2023/24	Actuals By End Q3

Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 04 Agricultural Market Access and Comp	petitiveness		
Budget Output: 000037 Certification Services			
PIAP Output : 01030501 Certification permits for product	ts and firms issued.		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of products certified	Percentage	40%	
Programme: 04 Manufacturing			
SubProgramme: 01 Industrial and Technological Developm	ment		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 04010101 Fully Serviced Industrial parks e	established		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of feasibility studies towards development of	Percentage	30%	
industrial parks undertaken Programme: 05 Tourism Development	1		
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120002 Domestic Promotion			
PIAP Output : 05050101 A framework developed to streng	gthen public/private sector pa	rtnerships.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A framework developed to strengthen public/ private sector	Yes/No	10%	3 meetings conducted during
Budget Output: 120012 Tourism Investment, Promotion and	nd Marketing		
PIAP Output : 05050101 A framework developed to streng	gthen public/private sector pa	rtnerships.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A framework developed to strengthen public/ private sector	Yes/No	10%	
SubProgramme: 02 Infrastructure, Product Development	and Conservation		
Budget Output: 120014 Protection, Development and Main	ntanance Services		
PIAP Output : 05020105 Regional museums established/ d	leveloped at Jinja, Soroti, Mo	roto, Arua, Fort portal and G	ulu
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of Regional museums established/ developed	Number	20%	There were no variations in
Budget Output: 120015 Heritage Conservation Education	and Awareness		expenditure
PIAP Output : 05020102 Key Wildlife Reserves and Natur	al Central Forest Reserves up	ograded to National Park stat	us
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of Key Wildlife Reserves and Natural Central Forest	Number	10%	

Department: 130 Trade, Industry and Local Development	,		
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 03 Regulation and Skills Development			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 05030401 Capacity building conducted for	the actors in quality assura	nce of Tourism service standard	ls.
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Tour guides registered, trained, assessed and licensed	Percentage	10%	
(5-10% growth rate) Budget Output: 000027 Programme Working Group Secret	etariat Services		
PIAP Output : 05030401 Capacity building conducted for	the actors in quality assura	nce of Tourism service standard	ls.
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of tour and travel agents registered and trained.	Number	20%	
Programme: 07 Private Sector Development			
SubProgramme: 02 Strengthening Private Sector Instituti	ional and Organizational Ca	pacity	
Budget Output: 190004 Regulation and Advisory Services	1		
PIAP Output : 07030102 Clients' Business continuity and	sustainability Strengthened		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	50%	
Budget Output: 190036 Trade Development			
PIAP Output : 07020501 Institutional and policy framework	orks for investment and trad	e harmonized	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Harmonized policy frameworks on Investment and trade in	Yes/No	40%	
nlace Service Area: 20 Value Chain Services			
Programme: 04 Manufacturing			
SubProgramme: 02 Trade Development			
Budget Output: 100001 Sensitisation on Standardisation			
PIAP Output : 04020601 Enhanced quality of Ugandan m	anufactured products		
PIAP Output : 04020601 Enhanced quality of Ugandan m PIAP Output Indicators	anufactured products Indicator Measure	Planned 2023/24	Actuals By End Q3
		Planned 2023/24	Actuals By End Q3

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: 236775 Nadunget Subcour	ity				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Budget Output: 320165 Primary I	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Acherer	Acherer HC II	Programme Conditional Grant - Non Wage Recurrent	0	21,779	18,884
Department: 060 Education	<u> </u>			1	
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	Jevelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320162 Capitation	n (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
NAITAKWAE P.S.	Naitakwae P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,466	12,978
Service Area: 20 Secondary Educa	ation	1		11	
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320158 Capitation	n (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
NADUNGET S.S.S	Nadunget s.s.s	Programme Conditional Grant - Non Wage Recurrent	0	96,480	64,320
Service Area: 40 Education&Spor	ts Management and I	nspection			
Programme: 12 Human Capital D	Jevelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320016 Managem	ent of Education Serv	ices			
Item: 312111 Residential Building	s - Acquisition				
Residential Building - Halls of Residence	Acherer P/S	District Discretionary Equalisation Development Grant	on going	152,198	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236775 Nadunget Subcoun	ty				
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acce	ess Roads				
Programme: 18 Development Plar	Implementation				
SubProgramme: 04 Accountability	y Systems and Service	Delivery			
Budget Output: 000023 Inspectior	and Monitoring				
Item: 225204 Monitoring and Sup	ervision of capital wo	rk			
Design of projects and Supervision of DDEG	Construction sites	District Discretionary Equalisation Development Grant		1,565	
Department: 080 Water					
Service Area: 10 Rural Water Sup	ply and Sanitation				
Programme: 06 Natural Resource	s, Environment, Clim	ate Change, Land And Water	· Management		
SubProgramme: 03 Water Resour	ces Management				
Budget Output: 000006 Planning a	and Budgeting service	2S			
Item: 225201 Consultancy Service	s-Capital				
Consultancy - Professional Services	MOROTO	Programme Conditional Grant - Development	laying of transmission line, construction of VIP latrine and installation of tank tower	188,197	
Item: 228004 Maintenance-Other	Fixed Assets				
Building and Facility Maintenance - Maintenance, Repair and Support Services	Moroto	External Financing United Nations Children Fund (UNICEF)	No progress since no funds was released by UNICEF	400,000	
Building and Facility Maintenance - Maintenance, Repair and Support Services	Moroto	External Financing United Nations Children Fund (UNICEF)	Rehabilitation of 30 non functional boreholes	140,000	
Item: 263311 Transitional Develop	oment Grant				
Hygiene promotion using CLTS approach, sanitation celebration	Katikekile, Loputuk	Transitional Conditional Grant - Development		14,815	
Description		Transitional Conditional Grant - Development		0	
Item: 312139 Other Structures - A	cquisition				
Other Structures - Construction Works	moroto	Programme Conditional Grant - Development	Drilling of 8 boreholes and construction of cattle troughs	248,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236775 Nadunget Subcou	nty				
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 15 Community Mol	oilization And Mindset	Change			
SubProgramme: 01 Community	sensitization and empo	werment			
Budget Output: 000013 HIV/AID	S Mainstreaming				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Moroto	Programme Conditional Grant - Non Wage Recurrent	0	6,000	
Workshops, Meetings, Seminars - Training (Others)	moroto	Programme Conditional Grant - Non Wage Recurrent	0	55,571	
SubProgramme: 02 Strengthenin	g institutional support				
Budget Output: 000023 Inspectio	on and Monitoring				
Item: 225204 Monitoring and Su	pervision of capital wo	rk			
Monitoring and supervision of capital works	moroto	Programme Conditional Grant - Non Wage Recurrent	0	4,800	
Department: 100 Community Ba	sed Services				
Service Area: 20 Empowerment a	and Mindset Change				
Programme: 15 Community Mol	oilization And Mindset	Change			
SubProgramme: 01 Community	sensitization and empo	werment			
Budget Output: 000013 HIV/AID	S Mainstreaming				
Item: 212101 Social Security Cor	tributions				
support to womens projects	nadunget	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		116,599	
Item: 221002 Workshops, Meetin	gs and Seminars	1	<u>I</u>	<u> </u>	
Workshops, Meetings, Seminars	subcounties	External Financing United Nations Children Fund (UNICEF)		400,000	
Workshops, Meetings, Seminars	nadunget	External Financing United Nations Children Fund (UNICEF)		40,000	
Workshops, Meetings, Seminars	nadunget	External Financing United Nations Children Fund (UNICEF)		360,000	

### Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236776 Katikekile Subo	county				
Department: 050 Health					
Service Area: 10 Primary Hea	lthCare				
Programme: 12 Human Capita	al Development				
SubProgramme: 02 Population	n Health, Safety and Man	agement			
Budget Output: 320165 Prima	ry Health care services				
Item: 313121 Non-Residential	<b>Buildings - Improvement</b>	;			
Non Residential Buildings - Extention	Nakiloro HC II	District Discretionary Equalisation Development Grant		50,000	C
LCIII: 236777 Tapac Subcoun	ity				
Department: 050 Health					
Service Area: 10 Primary Hea	lthCare				
Programme: 12 Human Capita	al Development				
SubProgramme: 02 Population	n Health, Safety and Man	agement			
Budget Output: 320165 Prima	ry Health care services				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
KADONYO HC II	Kodonyo HC II	Programme Conditional Grant - Non Wage Recurrent	0	21,779	18,884
KALEMUNGOLE	Kalemungole HC II	Programme Conditional Grant - Non Wage Recurrent	0	21,779	18,884
Lopelipel Health Centre II	Lopelipel HC II	Programme Conditional Grant - Non Wage Recurrent	0	21,779	18,884
Kosiroi Health Centre II	Kosiroi HC II	Programme Conditional Grant - Non Wage Recurrent	0	21,779	18,884
Tapac Health Centre III	Tapac HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,588	12,299
Tapac Health Centre III	Tapac HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,988	1,217
Item: 312111 Residential Build	dings - Acquisition				
Residential Building - Staff Hou	Ises Kalemungole HC II	Programme Conditional Grant - Development		370,000	0
Item: 313121 Non-Residential	<b>Buildings - Improvement</b>	;	•	1	
Non Residential Buildings - Extention	Lopelipel HC II	District Discretionary Equalisation Development Grant		50,000	0

### Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236777 Tapac Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320162 Capitation	n (Primary)				
Item: 263308 Sector Conditional G	Grant (Non-Wage)				
TAPAC P.S.	Тарас	Programme Conditional Grant - Non Wage Recurrent	0	8,511	5,674
LOYARABOTH P.S	Loyaraboth P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,684	3,789
Service Area: 40 Education&Spor	ts Management and I	nspection			
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320016 Managem	ent of Education Serv	ices			
Item: 225204 Monitoring and Sup	pervision of capital wo	rk			
Monitoring and appraisal of works	Katikekile Seed SEC School	Programme Conditional Grant - Development		20,497	0
Item: 312111 Residential Building	s - Acquisition			1 1	
Residential Building - Staff Houses	Katikekile SSS	District Discretionary Equalisation Development Grant	ongoing	499,606	0
LCIII: 236778 Rupa Subcounty				1	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Budget Output: 320165 Primary I	Health care services				
Item: 263308 Sector Conditional G	Grant (Non-Wage)				
Ruupa Health Centre II	Rupa HC II	Programme Conditional Grant - Non Wage Recurrent	0	21,779	18,884
Item: 313111 Residential Building	s - Improvement		ļ	I	
Residential Buildings Maintenance- Contractor		District Discretionary Equalisation Development Grant		32,538	0

### Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236778 Rupa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320162 Capitation	n (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KALOI P.S.	Kaloi P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,135	4,756
MOROTO K.D.A P.S.	Moroto KDA	Programme Conditional Grant - Non Wage Recurrent	0	12,101	8,067
MOROTO RAINBOW	Moroto Rainbow	Programme Conditional Grant - Non Wage Recurrent	0	5,126	3,417
MOROTO ARMY P.S.	Moroto Army P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,180	8,786
RUPA P.S.	Rupa P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,097	4,732
Service Area: 20 Secondary Educa	ation			1	
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320158 Capitation	n (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
RUPA SEED SCHOOL	Rupa ss	Programme Conditional Grant - Non Wage Recurrent	0	40,000	26,667
Department: 070 Roads and Engi	neering	1		1	
Service Area: 10 Community Acco	ess Roads				
Programme: 09 Integrated Transp	port Infrastructure An	d Services			
SubProgramme: 03 Transport Inf	rastructure and Servi	ces Development			
Budget Output: 260010 Road Reh	abilitation				
Item: 228001 Maintenance-Buildi	ngs and Structures				
Building and Facility Maintenance - Civil Works	Rupa-Kadlakeny	Programme Conditional Grant - Development		213,693	C
Building and Facility Maintenance - Civil Works	Rupa-Lokeriaut	Programme Conditional Grant - Development		291,164	0

### Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000005 Human R	esource Management				
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	District headquarters	District Discretionary Equalisation Development Grant		13,395	
Item: 227001 Travel inland		1		1	
Travel Inland - Expenses	District headquarters	District Discretionary Equalisation Development Grant		30,000	
Department: 020 Finance		1	-	II	
Service Area: 10 Financial Manag	gement and Accountab	ility (LG)			
Programme: 18 Development Plan	n Implementation				
SubProgramme: 04 Accountabilit	y Systems and Service	Delivery			
Budget Output: 000061 Managem	ent of Government Ac	counts			
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Others)	District	External Financing European Union (EU)		168,000	
Item: 263402 Transfer to Other G	overnment Units			1	
Transfers to Subcounties	Subcounties	Locally Raised Revenues		120,000	
Department: 040 Production and	Marketing			1	
Service Area: 30 Agricultural Valu	ie Chain Services				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 02 Agricultural I	Production and Produc	ctivity			
Budget Output: 010008 Capacity	Strengthening				
Item: 227001 Travel inland					
Travel Inland - Disaster Preparedness	moroto	External Financing United Nations Children Fund (UNICEF)	done	100,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population He	ealth, Safety and Mana	gement			
Budget Output: 320022 Immunisa	ation Services				
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Workshop	District	External Financing Global Fund for HIV, TB & Malaria	done	1,200,000	0
Workshops, Meetings, Seminars - Training (Others)	District	External Financing Global Fund for HIV, TB & Malaria	done	300,000	0
Workshops, Meetings, Seminars - Training (Others)	District	External Financing Global Fund for HIV, TB & Malaria	done	300,000	0
Budget Output: 320113 Prevention Item: 227001 Travel inland	n and rehabilitation se	rvices			
			T	<b>7</b> (0,000	
Travel Inland - Expenses	Boma North	External Financing Research Triangle Institute (RTI)	done	740,000	0
Budget Output: 320165 Primary I	Health care services				
Item: 228001 Maintenance-Buildi	ngs and Structures				
Building and Facility Maintenance - Assorted Materials	DHOs Office	Programme Conditional Grant - Development		54,177	0
Item: 263308 Sector Conditional (	Grant (Non-Wage)				
Nakiloro Health Centre II	Nakiloro HC II	Programme Conditional Grant - Non Wage Recurrent	0	21,779	18,884
St Pius Kidepo Rupa Health Centre III	St Pius Kidepo HC II	Programme Conditional Grant - Non Wage Recurrent	0	15,588	12,299
St Pius Kidepo Rupa Health Centre III	St Pius Kidepo HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,812	1,217
Kakingol HealthCentre III	Kakingol HC III	Programme Conditional Grant - Non Wage Recurrent	0	43,558	34,369
Kakingol HealthCentre III	Kakingol HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,261	3,400
Loputuk Health Centre III	Loputuk HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,588	12,299

# FY 2023/24

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcour	nty				
Department: 050 Health					
Service Area: 10 Primary Heal	lthCare				
Programme: 12 Human Capita	al Development				
SubProgramme: 02 Population	n Health, Safety and Man	agement			
Budget Output: 320165 Prima	ry Health care services				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
Loputuk Health Centre III	Loputuk HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,294	1,217
Lotirir Health Centre II	Lotirir HC II	Programme Conditional Grant - Non Wage Recurrent	0	7,794	6,759
Nadunget Health Centre III	Nadunget HC III	Programme Conditional Grant - Non Wage Recurrent	0	43,558	34,369
Nadunget Health Centre III	Nadunget HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,566	3,400
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capita	al Development				
SubProgramme: 01 Education	,Sports and skills				
Budget Output: 320162 Capita	ntion (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
KAKINGOL PRMARY SCHOO	DL Kakingol P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,837	4,558
LIA P.S.	Lia P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,139	5,426
MUSAS P.S	Musas P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,999	6,666
KASIMERI INTEGRATED SCHOOL	Kasimeri Integrated School	Programme Conditional Grant - Non Wage Recurrent	0	31,984	21,323
LOPUTUK P.S.	Loputuk P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,972	5,314
ACHERER	Acherer P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,873	7,249

### Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Spo	orts and skills				
Budget Output: 320162 Capitation	n (Primary)				
Item: 263308 Sector Conditional O	Grant (Non-Wage)				
NAWANATAU P.S.	Nawanatau P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,338	7,559
NADUNGET P.S.	Nadunget P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,003	7,336
Service Area: 20 Secondary Educa	ition				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Spo	orts and skills				
Budget Output: 320159 Secondary	Education Services				
Item: 225204 Monitoring and Sup	ervision of capital wo	·k			
Monitoring and supervision of works	Sees School	Programme Conditional Grant - Development		45,285	0
Item: 312121 Non-Residential Bui	ldings - Acquisition	I		1 1	
Non Residential Buildings, Schools	Seed School	Programme Conditional Grant - Development		568,765	0
Service Area: 40 Education&Spor	ts Management and I	nspection		1 1	
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Spo	orts and skills				
Budget Output: 120007 Support S	ervices				
Item: 221002 Workshops, Meeting	s and Seminars				
Workshops, Meetings, Seminars - Training (Others)	District	External Financing United Nations Children Fund (UNICEF)		100,000	0
Item: 227001 Travel inland	L.			<b>I</b> I	
Travel Inland - Expenses	District	External Financing United Nations Children Fund (UNICEF)		100,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acco	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure Ar	nd Services			
SubProgramme: 03 Transport Inf	frastructure and Servi	ces Development			
Budget Output: 260009 Road Ma	intenance				
Item: 221008 Information and Co	mmunication Technol	ogy Supplies.			
ICT - Hardware Repair, Maintenance and Support	office	Other Transfers from Central Government Uganda Road Fund (URF)		9,000	
Item: 221009 Welfare and Enterta	ainment				
Welfare - Assorted Welfare Items	office	District Unconditional Grant Non-Wage		1,200	
Item: 221011 Printing, Stationery	, Photocopying and Bi	nding			
Office Supplies - Assorted Materials and Consumables	Office	Locally Raised Revenues		6,000	
tem: 225202 Environment Impac	t Assessment for Capi	tal Works			
Environmental Impact Assessment - Capital Works	3 roads	Programme Conditional Grant - Development		2,000	
Item: 225203 Appraisal and Feasi	bility Studies for Capi	tal Works		•	
Feasibility Studies or Screening of Projects - Appraisal	office	Programme Conditional Grant - Development		2,000	
Item: 225204 Monitoring and Sup	ervision of capital wo	rk			
Monitoring and supervision by political and technical leaders	office	Programme Conditional Grant - Development		12,900	
Item: 227001 Travel inland					
Travel Inland - Expenses	office	District Unconditional Grant Non-Wage		24,000	
Item: 227004 Fuel, Lubricants an	d Oils	· · ·			
Fuel, Oils and Lubricants - Fuel Expenses	office	Programme Conditional Grant - Development		7,200	
tem: 228002 Maintenance-Trans	port Equipment	·		I	
Vehicle Maintanence - Service, Repair and Maintanence	office vehicle	Locally Raised Revenues		4,000	
Budget Output: 260010 Road Reb	abilitation	1			
Item: 228001 Maintenance-Buildi	ngs and Structures				
				255.1.42	

Building and Facility Maintenance	Loputuk-Nadunget	Programme Conditional	365,143	0
- Civil Works		Grant - Development		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
Department: 070 Roads and Engin	neering				
Service Area: 10 Community Acce	ess Roads				
Programme: 09 Integrated Transp	oort Infrastructure An	d Services			
SubProgramme: 03 Transport Inf	rastructure and Servi	ces Development			
Budget Output: 260014 Road Equ	ipment and Fleet Mar	nagement Services			
Item: 228003 Maintenance-Machi	nery & Equipment Of	her than Transport Equipmen	nt		
Machinery and Equipment - Maintenance, Repair and Support Services	District HQ	Other Transfers from Central Government Uganda Road Fund (URF)		180,000	
SubProgramme: 04 Transport Ass	set Management				
Budget Output: 260002 District ,	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment Units				
Transfer of URF to Sub counties		Other Transfers from Central Government Uganda Road Fund (URF)		70,193	
Department: 080 Water Service Area: 10 Rural Water Sup		1			
Programme: 06 Natural Resource			Management		
SubProgramme: 01 Environment		-			
Budget Output: 000006 Planning	0 0				
Item: 221011 Printing, Stationery,	, Photocopying and Bi	-			
Office Supplies - Printing and Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	1,000	25
SubProgramme: 03 Water Resour	ces Management			<b>I</b>	
Budget Output: 000006 Planning	and Budgeting service	s			
Item: 221002 Workshops, Meeting	s and Seminars				
Workshops, Meetings, Seminars - Training (Others)	Moroto	Programme Conditional Grant - Development	2	21,543	
Item: 263309 Support Services Co	nditional Grant (Non	-Wage)	1	1 1	
Maintenance of pipe water systems in karamoja	Karamoja	Support Services Conditional Grant - Non Wage Recurrent	0	400,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 15 Community Mob	oilization And Mindset	Change			
SubProgramme: 01 Community s	sensitization and empo	owerment			
Budget Output: 000013 HIV/AID	S Mainstreaming				
Item: 221002 Workshops, Meetin	gs and Seminars				
Description		Programme Conditional		0	(
		Grant - Non Wage Recurrent			
Department: 090 Natural Resour	ces				
Service Area: 10 Natural Resource	ces Management				
Programme: 06 Natural Resource	es, Environment, Clim	ate Change, Land And Water N	Janagement		
SubProgramme: 01 Environment	t and Natural Resourc	es Management			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 225204 Monitoring and Suj	pervision of capital wo	ork			
Monitoring and supervision	District wide	District Discretionary		2,000	(
		Equalisation Development Grant			
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 01 Development	Planning, Research, 1	Evaluation and Statistics			
Budget Output: 000006 Planning	and Budgeting servic	es			
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars -	Departments and	District Unconditional Grant		150,000	(
Training (Others)	LLGs	Non-Wage			
Item: 227001 Travel inland					
Travel Inland - Monitoring and	district	District Discretionary		14,932	(
Evaluation		Equalisation Development Grant			
Travel Inland - Monitoring and	Moroto District	District Discretionary		14,697	(
Evaluation		Equalisation Development Grant			

### Quarter 3

DescriptionSpecific LocationSource of FundingStatus / LevelBudgetSpentLCIII: S1812 Missing SubcountyDepartment: 120 Internal AuditService Area: 10 ComplianceProgramme: 16 Governance And SecuritySubProgramme: 10 Institutional CoordinationBudget Output: 600001 Audit and Risk ManagementItem: 221002 Workshops, Meetings and SeminarsWorkshops, Meetings, Seminars -Workshops, Meetings, Seminars -Workshops, Meetings, Seminars -Workshop Reetings, Seminars -Item: 221002 Workshops, Meetings and SeminarsWorkshop Reetings, Seminars -Workshop Reetings, Seminars -Staff Training - CertificationExternal Financing United Nations Children Fund (UNICEF)Staff Training - Assorted StationeryExternal Financing United Nations Children Fund (UNICEF)Item: 221011 Printing, Stationery, Photocopying and BindingOffice Supplies - Assorted StationeryOffice Supplies - Assorted StationeryExternal Financing United Non-WageItem: 227001 Travel inlandTravel Inland - Accommodation ExpensesDistrict Unconditional Grant Non-WageItalia - ExpensesDistrict Unconditional Grant Non-WageLCIII: S237688 North Div (Physical)Descretered 202 Devidered and ExpenseDistrict Unconditional Grant Non-WageLCIII: S237688 North Div (Physical)
Department: 120 Internal Audit         Service Area: 10 Compliance         Programme: 16 Governance And Security         SubProgramme: 01 Institutional Coordination         Budget Output: 000001 Audit and Risk Management         Tem: 221002 Workshops, Meetings and Seminars         Workshops, Meetings, Seminars -       District Unconditional Grant Non-Wage         Item: 221003 Staff Training         Staff Training - Certification       External Financing United Nations Children Fund (UNICEF)         Staff Training - Assorted Stationery       External Financing United Nations Children Fund (UNICEF)         Item: 221011 Printing, Stationery, Photocopying and Binding         Office Supplies - Assorted Stationery       External Financing United Nations Children Fund (UNICEF)         Item: 221011 Printing, Stationery, Photocopying and Binding         Office Supplies - Assorted Stationery       External Financing United Nations Children Fund (UNICEF)         Item: 227001 Travel Inland       4,000         Travel Inland - Accommodation Expenses       District Unconditional Grant Non-Wage       15,000         Travel Inland - Expenses       District Unconditional Grant Non-Wage       12,000         ICIII: S237688 North Div (Physical)       District Unconditional Grant Non-Wage       12,000
Service Area: 10 Compliance         Programme: 16 Governance And Security         SubProgramme: 01 Institutional Coordination         Budget Output: 00001 Audit and Risk Management         Item: 221002 Workshops, Meetings and Seminars         Workshops, Meetings, Seminars -       District Unconditional Grant Non-Wage         Item: 221003 Staff Training         Staff Training - Certification       External Financing United Nations Children Fund (UNICEF)         Staff Training - Assorted Stationery       External Financing United Nations Children Fund (UNICEF)         Item: 221011 Printing, Stationery, Photocopying and Binding       2,000         Office Supplies - Assorted Stationery       External Financing United Nations Children Fund (UNICEF)       4,000         Item: 221001 Travel inland       District Unconditional Grant Non-Wage       4,000         Item: 227001 Travel inland       District Unconditional Grant Non-Wage       15,000         Itravel Inland - Accommodation Expenses       District Unconditional Grant Non-Wage       15,000         Itravel Inland - Expenses       District Unconditional Grant Non-Wage       12,000         Itravel Inland - Expenses       District Unconditional Grant Non-Wage       12,000
Programme: 16 Governance And Security         SubProgramme: 01 Institutional Coordination         Budget Output: 000001 Audit and Risk Management         Item: 221002 Workshops, Meetings and Seminars         Workshops, Meetings, Seminars -       District Unconditional Grant Non-Wage       4,000         Item: 221003 Staff Training         Staff Training - Certification       External Financing United Nations Children Fund (UNICEF)       5,000         Staff Training - Assorted Stationery       External Financing United Nations Children Fund (UNICEF)       2,000         Item: 221011 Printing, Stationery, Photocopying and Binding         Office Supplies - Assorted Stationery       External Financing United Nations Children Fund (UNICEF)       4,000         Item: 221011 Printing, Stationery, Photocopying and Binding         Office Supplies - Assorted Stationery       External Financing United Nations Children Fund (UNICEF)       4,000         Item: 227001 Travel inland         Travel Inland - Accommodation Expenses       District Unconditional Grant Non-Wage       15,000         Travel Inland - Expenses       District Unconditional Grant Non-Wage       12,000         ICILII: S237688 North Div (Physical)       District Unconditional Grant Non-Wage       12,000
SubProgramme: 01 Institutional Coordination         Budget Output: 000001 Audit and Risk Management         Item: 221002 Workshops, Meetings and Seminars         Workshops, Meetings, Seminars - Workshop       District Unconditional Grant Non-Wage       4,000         Item: 221003 Staff Training       External Financing United Nations Children Fund (UNICEF)       5,000         Staff Training - Assorted Stationery       External Financing United Nations Children Fund (UNICEF)       2,000         Item: 221011 Printing, Stationery, Photocopying and Binding       0ffice Supplies - Assorted Stationery       4,000         Office Supplies - Assorted Stationery       External Financing United Nations Children Fund (UNICEF)       4,000         Item: 227001 Travel inland       District Unconditional Grant Non-Wage       15,000         Travel Inland - Accommodation       District Unconditional Grant Non-Wage       12,000         Travel Inland - Expenses       District District Unconditional Grant Non-Wage       12,000
Budget Output: 000001 Audit and Risk Management         Item: 221002 Workshops, Meetings and Seminars         Workshops, Meetings, Seminars - Workshop       District Unconditional Grant Non-Wage       4,000         Item: 221003 Staff Training         External Financing United Nations Children Fund (UNICEF)         Staff Training - Certification       External Financing United Nations Children Fund (UNICEF)         Staff Training - Assorted Stationery         Rations Children Fund (UNICEF)       2,000         Item: 221011 Printing, Stationery, Photocopying and Binding         Office Supplies - Assorted Stationery       External Financing United Nations Children Fund (UNICEF)         Item: 227001 Travel inland       External Financing United Nations Children Fund (UNICEF)         Item: 227001 Travel inland       District Unconditional Grant Non-Wage       15,000         Travel Inland - Accommodation Expenses       District Unconditional Grant Non-Wage       12,000         Item: 237688 North Div (Physical)       District Unconditional Grant Non-Wage       12,000
Item: 221002 Workshops, Meetings and Seminars         Workshop       District Unconditional Grant Non-Wage         Item: 221003 Staff Training         Staff Training - Certification       External Financing United Nations Children Fund (UNICEF)         Staff Training - Assorted Stationery       External Financing United Nations Children Fund (UNICEF)         Item: 221011 Printing, Stationery, Photocopying and Binding       2,000         Office Supplies - Assorted Stationery       External Financing United Nations Children Fund (UNICEF)         Item: 221001 Travel inland       External Financing United Nations Children Fund (UNICEF)         Item: 227001 Travel inland       District Unconditional Grant Non-Wage         Travel Inland - Accommodation Expenses       District Unconditional Grant Non-Wage       15,000         Item: 227688 North Div (Physical)       District Unconditional Grant Non-Wage       12,000
Workshops, Meetings, Seminars -       District Unconditional Grant Non-Wage       4,000         Item: 221003 Staff Training       External Financing United Nations Children Fund (UNICEF)       5,000         Staff Training - Certification       External Financing United Nations Children Fund (UNICEF)       5,000         Staff Training - Assorted Stationery       External Financing United Nations Children Fund (UNICEF)       2,000         Item: 221011 Printing, Stationery, Photocopying and Binding       2,000       2,000         Office Supplies - Assorted Stationery       External Financing United Nations Children Fund (UNICEF)       4,000         Item: 227001 Travel inland       External Financing United Non-Wage       4,000         Travel Inland - Accommodation Expenses       District Unconditional Grant Non-Wage       15,000         Travel Inland - Expenses       District       District Unconditional Grant Non-Wage       12,000         Itell: S237688 North Div (Physical)       District Unconditional Grant Non-Wage       12,000
Workshop       Non-Wage         Item: 221003 Staff Training         Staff Training - Certification       External Financing United Nations Children Fund (UNICEF)       5,000         Staff Training - Assorted Stationery       External Financing United Nations Children Fund (UNICEF)       2,000         Item: 221011 Printing, Stationery, Photocopying and Binding       2,000         Office Supplies - Assorted Stationery       External Financing United Nations Children Fund (UNICEF)       4,000         Item: 227001 Travel inland       District Unconditional Grant Non-Wage       15,000         Travel Inland - Accommodation Expenses       District Unconditional Grant Non-Wage       12,000         Item: 227688 North Div (Physical)       District Unconditional Grant Non-Wage       12,000
Staff Training - Certification       External Financing United Nations Children Fund (UNICEF)       5,000         Staff Training - Assorted Stationery       External Financing United Nations Children Fund (UNICEF)       2,000         Item: 221011 Printing, Stationery, Photocopying and Binding       2,000       2,000         Office Supplies - Assorted Stationery       External Financing United Nations Children Fund (UNICEF)       4,000         Item: 227001 Travel inland       External Financing United Nations Children Fund (UNICEF)       15,000         Item: 227001 Travel inland       District Unconditional Grant Non-Wage       15,000         Travel Inland - Accommodation Expenses       District Unconditional Grant Non-Wage       12,000         Itel: S237688 North Div (Physical)       External Financing United Non-Wage       12,000
Nations Children Fund (UNICEF)Staff Training - Assorted StationeryExternal Financing United Nations Children Fund (UNICEF)Item: 221011 Printing, Stationery, Photocopying and BindingOffice Supplies - Assorted StationeryExternal Financing United Nations Children Fund (UNICEF)Item: 227001 Travel inlandExternal Financing United Non-WageTravel Inland - Accommodation ExpensesDistrict Unconditional Grant Non-WageTravel Inland - ExpensesDistrictDistrict Unconditional Grant Non-Wage12,000LCIII: S237688 North Div (Physical)
Nations Children Fund (UNICEF)Item: 221011 Printing, Stationery, Photocopying and BindingOffice Supplies - Assorted StationeryExternal Financing United Nations Children Fund (UNICEF)Item: 227001 Travel inland14,000Travel Inland - Accommodation ExpensesDistrict Unconditional Grant Non-WageTravel Inland - ExpensesDistrictDistrict Unconditional Grant Non-Wage12,000Iter: 2237688 North Div (Physical)District Unconditional Grant Non-Wage
Office Supplies - Assorted Stationery       External Financing United Nations Children Fund (UNICEF)       4,000         Item: 227001 Travel inland       District Unconditional Grant Non-Wage       15,000         Travel Inland - Accommodation Expenses       District Unconditional Grant Non-Wage       15,000         Travel Inland - Expenses       District       District Unconditional Grant Non-Wage       12,000         LCIII: S237688 North Div (Physical)       External Financing United Non-Wage       12,000
StationeryNations Children Fund (UNICEF)Item: 227001 Travel inlandTravel Inland - Accommodation ExpensesDistrict Unconditional Grant Non-WageTravel Inland - ExpensesDistrictDistrictDistrict Unconditional Grant Non-WageTravel Inland - ExpensesDistrictDistrict Unconditional Grant Non-Wage12,000LCIII: S237688 North Div (Physical)
Travel Inland - Accommodation ExpensesDistrict Unconditional Grant Non-Wage15,000Travel Inland - ExpensesDistrictDistrict Unconditional Grant Non-Wage12,000LCIII: S237688 North Div (Physical)
Expenses       Non-Wage         Travel Inland - Expenses       District         District Unconditional Grant Non-Wage       12,000
ICIII: S237688 North Div (Physical)
Demonstrate 070 Decode and English and
Department: 070 Roads and Engineering
Service Area: 10 Community Access Roads
Programme: 09 Integrated Transport Infrastructure And Services
SubProgramme: 03 Transport Infrastructure and Services Development
Budget Output: 260009 Road Maintenance
Item: 223006 Water
Water - Utility Bills     office     Locally Raised Revenues     2,000