# **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 810 Arua District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Nicholas Ogwang. (Accounting Officer) Signed on Date: 09-05-2025 cc. The LCV Chairperson (District) / The Mayor (Municipality)

# Section A: Vote Summary

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

|                                    | Approved Budget | Revised Budget | Cumulative | % of Budget |
|------------------------------------|-----------------|----------------|------------|-------------|
| Revenue Source                     | 2024/25         |                | Receipts   | Received    |
| Locally Raised Revenues            | 667,564         | 777,509        | 484,482    | 73%         |
| Discretionary Government Transfers | 2,956,619       | 2,956,619      | 2,379,905  | 80%         |
| Conditional Government Transfers   | 25,989,870      | 26,090,615     | 20,100,287 | 77%         |
| Other Government Transfers         | 1,537,466       | 1,537,490      | 196,321    | 13%         |
| External Financing                 | 1,743,091       | 1,854,766      | 520,781    | 30%         |
| Total Revenues shares              | 32,894,610      | 33,216,999     | 23,681,777 | 72%         |

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

| Programme  | Approved Budget<br>2024/25 | Revised Budget | Cumulative<br>Expenditure | % Budget<br>Released |
|--|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization   | 1,314,754                  | 1,415,769      | 673,850                   | 51%                  |
| Tourism Development  | 23,795                     | 23,795         | 12,239                    | 51%                  |
| Natural Resources, Environment, Climate Change, Land And Water<br>Management | 1,049,557                  | 1,049,557      | 462,299                   | 44%                  |
| Private Sector Development   | 33,422                     | 33,422         | 22,030                    | 66%                  |
| Integrated Transport Infrastructure And Services                             | 1,320,735                  | 1,365,616      | 889,711                   | 67%                  |
| Digital Transformation   | 0                          | 105,600        | 105,600                   |                      |
| Human Capital Development  | 16,162,772                 | 16,206,473     | 9,449,099                 | 58%                  |
| Public Sector Transformation   | 8,154,093                  | 8,154,102      | 3,501,840                 | 43%                  |
| Community Mobilization And Mindset Change                                    | 18,000                     | 18,000         | 0                         | 0%                   |
| Governance And Security  | 3,949,026                  | 3,975,480      | 1,285,727                 | 33%                  |
| Development Plan Implementation  | 868,457                    | 869,186        | 493,099                   | 57%                  |
| Grand Total  | 32,894,610                 | 33,216,999     | 16,895,494                | 51%                  |
| Wage   | 12,858,174                 | 12,895,801     | 8,480,422                 | 66%                  |
| Non-Wage Recurrent   | 14,502,505                 | 14,564,569     | 7,053,668                 | 49%                  |
| Domestic Devt  | 3,790,840                  | 3,901,864      | 871,543                   | 23%                  |
| External Financing   | 1,743,091                  | 1,854,766      | 489,860                   | 28%                  |

#### Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Receipts: At the end of Quarter three (3) of Financial Year 2024/2025, the cumulative receipts for Vote 810 (i.e. Arua DLG) amounted to UgX 23,681,777. These funds trickled in from the following sources; 1) Local Revenue realized UgX 484,482,000 Only representing 73% of the planned revenue for the FY, 2) Discretionary Government Transfers of UgX 2,379,905 only, Conditional Government Transfers of UgX 20,100,287,000 only, OGT Totaling to 196,321,000 only and lastly External financing amounting to 520,781,000 only. All these funds sum up to UgX 23,681,777,000 only as cumulative receipts for quarter three (3) of FY 2024/2025.

Disbursements: The respective Program areas received their Budget from Q3 allocations.

Disbursements: All funds received were disbursed through warranting to the respective departments for expenditure. A total of 23,681,777,000 was disbursed to the respective departments. These receipts represent 72% of the total budget for the vote in the Financial Year. The under performance of the revenue is mainly due to the global economic down turn, evident by low receipts of external funding and other Government Transfers respectively.

Expenditure: Of the receipts, the district was able to spend about 4,408,198,000 only to implements various government programs.

Overall Expenditure performance of the vote: The district was able to cumulatively spend UgX 16,895,494,000 only to implements various government programs.

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

| Ushs Thousands  | Approved Budget | <b>Revised Budget</b> | Cumulative Receipts | % of Budget Received |
|---|-----------------|-----------------------|---------------------|----------------------|
| Locally Raised Revenues   | 667,564         | 777,509               | 484,482             | 73%                  |
| Advertisements/Bill Boards  | 1,200           | 1,200                 | 18,848              | 1,571%               |
| Animal and Crop Husbandry related Levies                            | 32,012          | 32,012                | 29,666              | 93%                  |
| Business licenses   | 31,266          | 31,266                | 6,645               | 21%                  |
| Land Fees   | 24,320          | 24,320                | 19,729              | 81%                  |
| Local Hotel Tax   | 8,532           | 8,532                 | 33,627              | 394%                 |
| Local Services Tax-Payable By Individuals                           | 137,040         | 137,040               | 119,411             | 87%                  |
| Market /Gate Charges  | 170,156         | 170,156               | 44,845              | 26%                  |
| Miscellaneous receipts/income                                       | 160,970         | 160,970               | 2,500               | 2%                   |
| Other fees e.g. street parking fees                                 | 61,614          | 61,614                | 20,800              | 34%                  |
| Other Licence fees  | 480             | 480                   | 0                   | 0%                   |
| Pay as You Earn (PAYE)-Payable By<br>Individuals                    | 0               | 0                     | 131,447             |                      |
| Refuse collection charges/Public convenience                        | 600             | 600                   | 3,000               | 500%                 |
| Rent & Rates - Non-Produced Assets – from private entities          | 26,464          | 26,464                | 3,000               | 11%                  |
| Sale of Agricultural products and services<br>From Private Entities | 3,920           | 3,920                 | 48,564              | 1,239%               |
| Sale of non-produced Government<br>Properties/assets                | 2,600           | 2,600                 | 0                   | 0%                   |
| Vehicle Parking Fees  | 6,390           | 6,390                 | 2,400               | 38%                  |
| Discretionary Government Transfers                                  | 2,956,619       | 2,956,619             | 2,379,905           | 80%                  |
| District Discretionary Equalisation<br>Development Grant            | 649,763         | 649,763               | 649,763             | 100%                 |
| District Unconditional Grant Non-Wage                               | 639,235         | 639,235               | 479,426             | 75%                  |
| District Unconditional Grant Wage                                   | 1,667,621       | 1,667,621             | 1,250,716           | 75%                  |
| Conditional Government Transfers                                    | 25,989,870      | 26,090,615            | 20,100,287          | 77%                  |
| Programme Conditional Grant - Non Wage<br>Recurrent                 | 12,358,240      | 12,358,240            | 9,174,958           | 74%                  |
| Programme Conditional Grant -<br>Development                        | 1,426,262       | 1,489,380             | 1,489,380           | 104%                 |
| Programme Conditional Grant - Wage<br>Recurrent                     | 11,190,553      | 11,228,179            | 8,421,134           | 75%                  |

| Ushs Thousands   | Approved Budget | <b>Revised Budget</b> | Cumulative Receipts | % of Budget Received |
|--|-----------------|-----------------------|---------------------|----------------------|
| Transitional Conditional Grant -<br>Development                  | 1,014,815       | 1,014,815             | 1,014,815           | 100%                 |
| Other Government Transfers                                       | 1,537,466       | 1,537,490             | 196,321             | 13%                  |
| Agro Forestry Activities   | 38,000          | 38,000                | 19,000              | 50%                  |
| Development Response to Displacement<br>Impacts Project (DRDIP)  | 1,000,000       | 1,000,009             | 9                   | 0%                   |
| GROW Project   | 16,000          | 16,000                | 6,617               | 41%                  |
| Infectious Diseases Institute (IDI)                              | 50,000          | 50,000                | 8,585               | 17%                  |
| National Oil Seeds Project                                       | 80,000          | 80,000                | 35,014              | 44%                  |
| National Population Council                                      | 30,000          | 30,000                | 20,000              | 67%                  |
| Neglected Tropical Diseases (NTDs)                               | 100,000         | 100,000               | 0                   | 0%                   |
| Northern Uganda Social Action Fund<br>(NUSAF)                    | 50,000          | 50,000                | 0                   | 0%                   |
| Support to PLE (UNEB)  | 20,000          | 20,000                | 13,460              | 67%                  |
| Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) | 0               | 14                    | 0                   |                      |
| Uganda Road Fund (URF)   | 135,466         | 135,466               | 89,729              | 66%                  |
| Uganda Women Enterpreneurship<br>Program(UWEP)                   | 18,000          | 18,000                | 0                   | 0%                   |
| Vegetable Oil Development Project                                | 0               | 0                     | 0                   |                      |
| Youth Livelihood Programme (YLP)                                 | 0               | 0                     | 3,906               |                      |
| External Financing   | 1,743,091       | 1,854,766             | 520,781             | 30%                  |
| European Union (EU)  | 9,599           | 9,600                 | 8,272               | 86%                  |
| Global Alliance for Vaccines and                                 | 233,492         | 235,584               | 70,001              | 30%                  |
| Immunization (GAVI)  |                 |                       |                     |                      |
| Global Fund for HIV, TB & Malaria                                | 500,000         | 501,637               | 322,979             | 65%                  |
| United Nations Children Fund (UNICEF)                            | 600,000         | 600,000               | 0                   | 0%                   |
| World Food Programme(WFP)  | 0               | 105,600               | 105,600             |                      |
| World Health Organisation (WHO)                                  | 400,000         | 402,345               | 13,928              | 3%                   |
| Total Revenues Shares  | 32,894,610      | 33,216,999            | 23,681,777          | 72%                  |

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

Arua DLG was able to generate UgX 484,482,000 only from Own Source Revenues. This is 73% of the revised budget under the vote for the financial Year. The revised budget was influenced by the co-funding under Micro Scale Irrigation (MSI) Program, however, beneficiary farmers were still making payments. Hopefully by the fourth quarter (Q4).

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

Arua District received UgX 2,379,905,000 as Discretionary transfer for Quarter three (3) against the Planned amount of UgX 2,956,619,000. This deviation is arises from the revised budget following supplementary approval with a cumulative performance standing at 80%. as at Q3. The performance therefore is referred to as an overperformance by 5% cumulatively by the end of the quarter. Its expected that by Q4, there will be no additional releases of funding under the discretionary component of the budget.

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

Arua DLG received a total cumulative budget support under Other Government Transfers amounting to UgX 196,321,000 only for third quarter of Financial year 2024/25. The planned Q3 receipt expected was UgX 1,537,490,000 Only, which is a revised budget. A number of sources did not remit funds in Q3 under the OGT component due to various reasons. The performance of funding under OGT is greatly impacted due to the global economic down turn.

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

Arua DLG cumulatively received UgX 520,781,000 Only from external funding Agencies. i.e. GAVI, EU and Global Fund to fight HIV/AIDs, TB and Malaria. The total receipts under external sources representing 30% of the planned budget for the Financial Year. There is significant underperformance in receipts under external funding, most development partners haven't yielded to their commitments due to the global economic dynamics that have heavily affected the inflow of donor funds.

# Quarter 3

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

|  |                 | Cumulative Expend | liture Performance        |                | Quarterly<br>Expenditure<br>Performance |
|--|-----------------|-------------------|---------------------------|----------------|---|
|  | Approved Budget | Revised Budget    | Cumulative<br>Expenditure | % Budget Spent | Quarter Outturn                         |
| Department: Administration                         |                 |                   |                           |                |   |
| 10 Administration and Management                   | 11,672,388      | 0                 | 4,619,685                 | 40%            | 1,523,101                               |
| Sub-Tota   | l 11,672,388    | 0                 | 4,619,685                 | 40%            | 1,523,101                               |
| Department: Finance                                |                 |                   |                           |                |   |
| 10 Financial Management and<br>Accountability (LG) | 238,778         | 0                 | 193,863                   | 81%            | 85,764                                  |
| Sub-Tota   | 1 238,778       | 0                 | 193,863                   | 81%            | 85,764                                  |
| Department: Statutory bodies                       |                 |                   |                           |                |   |
| 10 Legislation and Oversight                       | 430,730         | 0                 | 257,635                   | 60%            | 88,428                                  |
| Sub-Tota   | 430,730         | 0                 | 257,635                   | 60%            | 88,428                                  |
| Department: Production and Marketing               |                 |                   |                           |                |   |
| 10 Agricultural Extension                          | 610,800         | 0                 | 436,315                   | 71%            | 131,155                                 |
| 20 Agricultural Production                         | 703,954         | 0                 | 237,534                   | 34%            | 135,619                                 |
| Sub-Tota   | l 1,314,754     | 0                 | 673,850                   | 51%            | 266,774                                 |
| Department: Health                                 |                 |                   |                           |                |   |
| 10 Primary HealthCare                              | 2,978,047       | 0                 | 1,816,262                 | 61%            | 603,379                                 |
| 20 Hospital Services                               | 178,449         | 0                 | 133,837                   | 75%            | 44,612                                  |
| 30 Health Management and Supervision               | 1,643,619       | 0                 | 434,182                   | 26%            | 414,191                                 |
| Sub-Tota   | 4,800,115       | 0                 | 2,384,281                 | 50%            | 1,062,182                               |
| Department: Education                              |                 |                   |                           |                |   |
| 10 Pre-Primary and Primary Education               | 6,450,313       | 0                 | 4,313,017                 | 67%            | 1,662,636                               |
| 20 Secondary Education                             | 3,686,480       | 0                 | 2,377,631                 | 64%            | 940,492                                 |
| 40 Education&Sports Management and Inspection      | 759,732         | 0                 | 289,082                   | 38%            | 235,543                                 |
| 50 Special Needs Education                         | 3,000           | 0                 | 2,000                     | 67%            | 1,000                                   |
| Sub-Tota   | 10,899,525      | 0                 | 6,981,730                 | 64%            | 2,839,671                               |
| Department: Roads and Engineering                  | 1               |                   |                           |                |   |
| 10 Community Access Roads                          | 1,166,804       | 0                 | 771,019                   | 66%            | 379,250                                 |
| 20 Engineering Services                            | 153,931         | 0                 | 115,375                   | 75%            | 52,946                                  |

|  |                 | Cumulative Expend                        | Cumulative Expenditure Performance |                |                 |  |  |  |
|--|-----------------|--|------------------------------------|----------------|-----------------|--|--|--|
|  | Approved Budget | Revised Budget                           | Cumulative<br>Expenditure          | % Budget Spent | Quarter Outturn |  |  |  |
| Sub-Total                                | 1,320,735       | 0  | 886,394                            | 67%            | 432,196         |  |  |  |
| Department: Water                        |                 |  |                                    |                |                 |  |  |  |
| 10 Rural Water Supply and Sanitation     | 743,647         | 0  | 319,593                            | 43%            | 257,657         |  |  |  |
| Sub-Total                                | 743,647         | 0  | 319,593                            | 43%            | 257,657         |  |  |  |
| Department: Natural Resources            | 1               | L  |                                    |                |                 |  |  |  |
| 10 Natural Resources Management          | 305,910         | 0  | 142,707                            | 47%            | 61,621          |  |  |  |
| Sub-Total                                | 305,910         | 0  | 142,707                            | 47%            | 61,62           |  |  |  |
| Department: Community Based Services     |                 | L. L |                                    |                |                 |  |  |  |
| 10 Community Mobilisation                | 2,813           | 0  | 2,000                              | 71%            | 1,000           |  |  |  |
| 20 Empowerment and Mindset Change        | 478,319         | 0  | 81,088                             | 17%            | 26,592          |  |  |  |
| Sub-Total                                | 481,132         | 0  | 83,088                             | 17%            | 27,592          |  |  |  |
| Department: Planning                     |                 | L  |                                    |                |                 |  |  |  |
| 10 Planning and Statistics               | 599,559         | 0  | 301,092                            | 50%            | 118,592         |  |  |  |
| Sub-Total                                | 599,559         | 0  | 301,092                            | 50%            | 118,591         |  |  |  |
| Department: Internal Audit               |                 |  |                                    |                |                 |  |  |  |
| 10 Compliance                            | 30,119          | 0  | 17,308                             | 57%            | 13,408          |  |  |  |
| Sub-Total                                | 30,119          | 0  | 17,308                             | 57%            | 13,408          |  |  |  |
| Department: Trade, Industry and Local De | evelopment      | L. L |                                    |                |                 |  |  |  |
| 10 Commercial Services                   | 53,544          | 0  | 31,514                             | 59%            | 12,891          |  |  |  |
| 20 Value Chain Services                  | 3,673           | 0  | 2,755                              | 75%            | 922             |  |  |  |
| Sub-Total                                | 57,217          | 0  | 34,269                             | 60%            | 13,813          |  |  |  |
| Grand Total                              | 32,894,610      | 0  | 16,895,494                         | 51%            | 6,790,799       |  |  |  |

# **SECTION B : Summary by Department**

# Department: Administration

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

|  | Approved<br>Budget | Revised Budget | Cumulative<br>Release | % Approved<br>Budget<br>Released | Quarter<br>outturn |
|--|--------------------|----------------|-----------------------|----------------------------------|--------------------|
| A: Breakdown of Department Revenues              |                    |                |                       |                                  |                    |
| Recurrent Revenues                               | 9,962,872          | 9,974,207      | 6,983,503             | 70%                              | 2,236,394          |
| District Unconditional Grant Non-Wage            | 130,006            | 122,006        | 80,736                | 62%                              | 0                  |
| District Unconditional Grant Wage                | 706,113            | 706,113        | 400,357               | 57%                              | 158,215            |
| Locally Raised Revenues                          | 76,051             | 77,251         | 303,037               | 398%                             | 148,459            |
| Multi-Sectoral Transfers to LLGs_NonWage         | 471,610            | 489,745        | 0                     | 0%                               | 0                  |
| Other Transfers from Central Government          | 450,000            | 450,000        | 0                     | 0%                               | 0                  |
| Programme Conditional Grant - Non Wage Recurrent | 8,129,092          | 8,129,092      | 6,199,372             | 76%                              | 1,929,720          |
| Development Revenues                             | 1,709,516          | 1,815,125      | 1,105,609             | 65%                              | 333,333            |
| External Financing                               | 0                  | 105,600        | 105,600               | 0%                               | 0                  |
| Multi-Sectoral Transfers to LLGs_Gou             | 109,516            | 109,516        | 0                     | 0%                               | 0                  |
| Other Transfers from Central Government          | 600,000            | 600,009        | 9                     | 0%                               | 0                  |
| Transitional Conditional Grant - Development     | 1,000,000          | 1,000,000      | 1,000,000             | 100%                             | 333,333            |
| Total Revenues Shares                            | 11,672,388         | 11,789,332     | 8,089,112             | 69%                              | 2,569,727          |
| B: Breakdown of Sub-SubProgramme Expenditures    |                    |                |                       |                                  |                    |
| Recurrent Expenditure                            |                    |                |                       |                                  |                    |
| Wage   | 706,113            | 706,113        | 400,357               | 57%                              | 158,215            |
| Non Wage   | 9,256,759          | 9,268,094      | 3,962,382             | 43%                              | 1,289,291          |
| Development Expenditure                          |                    |                |                       |                                  |                    |
| Domestic Development                             | 1,709,516          | 1,709,525      | 151,346               | 9%                               | 60,995             |
| External Financing                               | 0                  | 105,600        | 105600                | 0%                               | 14,600             |
| Total Expenditure                                | 11,672,388         | 11,789,332     | 4,619,685             | 40%                              | 1,523,101          |
| C: Unspent Balances                              |                    |                |                       |                                  |                    |
| Recurrent Balances                               |                    |                | 2,620,764             |                                  |                    |
| Wage   |                    |                | 0                     |                                  |                    |
| Non Wage   |                    |                | 2,620,763             |                                  |                    |
| Development Balances                             |                    |                | 848,664               |                                  |                    |
| Domestic Development                             |                    |                | 848,664               |                                  |                    |
| External Financing                               |                    |                | 0                     |                                  |                    |

Quarter 3

FY 2024/25

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

| Total Unspent | 3,469,427 |  |
|---------------|-----------|--|
|               |           |  |

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

The department revenue out turn of the quarter stood at 2,569,727,000 UGX indicating that cumulatively 69% of the budget had been released by the end of the quarter. The under performance of the releases is was attributed to the fact under Other Government Transfers, there were no releases (DRDIP and NUSAF) hence that level of performance. However, the cumulative release to the department was UgX 8,089,112,000 only so far in the Financial Year. The Locally raised revenue over performed at 148,459,000 which is 398% performance of the approved budget.

#### Expenditure

On the Expenditure side, the department absorbed a total of UgX 1,523,101,000 only for payment of wages, construction of the District Headquarters and operational costs of all sections under the department i.e, Administration, Human Resources, Procurement and Disposal Unit and LLG Administration.

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

A total of UgX. 3,469,427,000 only remained unspent by the end of the quarter. Due to the following issues:

Non-wage: Shs 2,620,763,000 UGX remained unspent due to delayed verification of Pension and Gratuity Claimants who had earlier on retirted in the District. Some Pensioners had missing documents, migration from IPPS to HCM, delayed setup of HCM for some staff etc.

Wage: No unspent funds under wage for the quarter was recorded.

Under Domestic Development: The balances are awaiting for certification of works before payment. therefore, by the end of Q3, the contractor was still at 50% of the works.

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

95 Staff salary payments, Monitoring and Supervision of Arua District HQ construction, Funds Transferred to LLGs for operations ,Official Ceremonies celebrated, Stationery procured, ICT supplies procured, staff Welfare maintained, Small Office Equipment procured, Property Management Expenses(compound cleaned) ,Travel in-lands facilitated for reports submissions to Ministries, fuel, lubricants and oils procured ,IPPS maintained, Workshops, Meetings and Seminars organized for retirees, Publication of the District, courier management(Portal Address box)

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

### Department: Finance

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

|   | Approved | <b>Revised Budget</b> | Cumulative | % Approved | Quarter |
|---|----------|-----------------------|------------|------------|---------|
|   | Budget   |                       | Release    | Budget     | outturn |
|   |          |                       |            | Released   |         |
| A: Breakdown of Department Revenues           |          |                       |            |            |         |
| Recurrent Revenues                            | 238,778  | 257,943               | 193,863    | 81%        | 76,195  |
| District Unconditional Grant Non-Wage         | 67,826   | 67,826                | 57,353     | 85%        | 23,440  |
| District Unconditional Grant Wage             | 117,454  | 117,454               | 87,855     | 75%        | 30,528  |
| Locally Raised Revenues                       | 53,499   | 72,663                | 48,656     | 91%        | 22,227  |
| Development Revenues                          | 0        | 0                     | 0          | 0%         | 0       |
| Total Revenues Shares                         | 238,778  | 257,943               | 193,863    | 81%        | 76,195  |
| B: Breakdown of Sub-SubProgramme Expenditures |          |                       |            |            |         |
| Recurrent Expenditure                         |          |                       |            |            |         |
| Wage  | 117,454  | 117,454               | 87,855     | 75%        | 30,529  |
| Non Wage                                      | 121,325  | 140,490               | 106,008    | 87%        | 55,236  |
| Development Expenditure                       |          |                       |            |            |         |
| Domestic Development                          | 0        | 0                     | 0          | 0%         | 0       |
| External Financing                            | 0        | 0                     | 0          | 0%         | 0       |
| Total Expenditure                             | 238,778  | 257,943               | 193,863    | 81%        | 85,764  |
| C: Unspent Balances                           |          |                       |            |            |         |
| Recurrent Balances                            |          |                       | 0          |            |         |
| Wage  |          |                       | 0          |            |         |
| Non Wage                                      |          |                       | 0          |            |         |
| Development Balances                          |          |                       | 0          |            |         |
| Domestic Development                          |          |                       | 0          |            |         |
| External Financing                            |          |                       | 0          |            |         |
| Total Unspent                                 |          |                       | 0          |            |         |

Summary of Department Revenues and Expenditure by Source

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

The Finance department revenue out turn of the quarter stood at UgX 76, 195,000 Only and Cumulatively UgX 193,863,000 Only was received representing 81% of the approved

budget for the department in the Financial Year. Of the receipts, 81% of the recurrent revenues had been received totaling to UgX 76,195,000 only as the department does not have any development funds allocated in the financial Year.

#### Expenditure

In terms of expenditure, Only Ugx. 85,764,000 had been spent by the end of the quarter and Cumulative about Ugx. 193,863,000 had been spent accounting to 81% of the approved budget had been spent. This leaves no unspent balance under the department by the end of the quarter 3 of Financial Year 2025/2026.

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

All funds in the Department were spent to the dot.

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

Staff salaries paid, Staff welfare maintained, Office stationary Procured for Production of reports, Utilities (Electricity) Paid, Quarterly Meetings of Finance Committee and Revenue Mobilization meetings conducted. Financial reports Submitted to MoFPED, Financial Coordination Committee Meetings Conducted. Bank charges paid, Local revenue inspections conducted

# **SECTION B : Summary by Department**

### Department: Statutory bodies

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

|   | Approved | Revised Budget | Cumulative | % Approved | Quarter |
|---|----------|----------------|------------|------------|---------|
|   | Budget   |                | Release    | Budget     | outturn |
|   |          |                |            | Released   |         |
| A: Breakdown of Department Revenues           |          |                |            |            |         |
| Recurrent Revenues                            | 430,730  | 430,730        | 262,414    | 61%        | 83,153  |
| District Unconditional Grant Non-Wage         | 204,964  | 204,965        | 131,303    | 64%        | 38,854  |
| District Unconditional Grant Wage             | 169,580  | 169,580        | 101,602    | 60%        | 34,699  |
| Locally Raised Revenues                       | 56,185   | 56,185         | 29,509     | 53%        | 9,600   |
| Development Revenues                          | 0        | 0              | 0          | 0%         | 0       |
| Total Revenues Shares                         | 430,730  | 430,730        | 262,414    | 61%        | 83,153  |
| B: Breakdown of Sub-SubProgramme Expenditures |          |                |            |            |         |
| Recurrent Expenditure                         |          |                |            |            |         |
| Wage  | 169,580  | 169,580        | 101,602    | 60%        | 34,699  |
| Non Wage                                      | 261,150  | 261,150        | 156,033    | 60%        | 53,729  |
| Development Expenditure                       |          |                |            |            |         |
| Domestic Development                          | 0        | 0              | 0          | 0%         | 0       |
| External Financing                            | 0        | 0              | 0          | 0%         | 0       |
| Total Expenditure                             | 430,730  | 430,730        | 257,635    | 60%        | 88,428  |
| C: Unspent Balances                           |          |                |            |            |         |
| Recurrent Balances                            |          |                | 4,779      |            |         |
| Wage  |          |                | 0          |            |         |
| Non Wage                                      |          |                | 4,779      |            |         |
| Development Balances                          |          |                | 0          |            |         |
| Domestic Development                          |          |                | 0          |            |         |
| External Financing                            |          |                | 0          |            |         |
| Total Unspent                                 |          |                | 4,779      |            |         |

Summary of Department Revenues and Expenditure by Source

# **SECTION B : Summary by Department**

By the Period of Q3, the department received revenues of Ugx. 83,153,000 out turn. Cumulatively Ugx. 262,414,000 accounting 61% of the approved revenue of the department had been received. This was an underperformance in the release of the funds attributed to the fact that only 50% of the Local Revenue, 64% District Unconditional Grant Non-wage and 60% unconditional grant had been released by the period of review of the Quarter.

#### Expenditure

In terms of expenditure, only Ugx. 88,428,000 had been spent out of the Quarters out turn by the period of review of the Quarter. Cumulatively Ugx. 257,635,000 representing 60% of the approved revenues of the department had been spent. This was an under performance in the expenditure brought by only 60% of non-wage was spent due to delayed release of funds and delays in procurement processes.

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

Non-wage: An amount totaling to Ugx 4,779,000 had remained unspent due to delays in receipting of funds and delayed procurement processes.

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

Staff salaries Paid

- 6 Sector Committee Meetings Conducted
- 2 District Executive Committee Meetings conducted
- 1 Capacity Building/ Mentoring training conducted for Local Leaders conducted.
- 2 Contracts Committee Meetings conducted.

3 Procurement reports produced and submitted

- Office Operations such as Stationary, Fuel and staff welfare maintained.
- Evaluation of Bids conducted
- 1 District Land Board Committee Meeting Conducted and Facilitated.
- 3 District Council Meetings Conducted
- Adverts conducted for recruitment of staff, Short and Oral interviews Conducted.
- 1 Local Government Public Accounts Committee (LGPAC) Meeting conducted.

Wenda Subscription Paid

# **SECTION B : Summary by Department**

# Department: Production and Marketing

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

|  | Approved<br>Budget | Revised Budget | Cumulative<br>Release | % Approved<br>Budget | Quarter<br>outturn |
|--|--------------------|----------------|-----------------------|----------------------|--------------------|
|  | 8                  |                |                       | Released             |                    |
| A: Breakdown of Department Revenues              |                    |                |                       |                      |                    |
| Recurrent Revenues                               | 865,973            | 847,092        | 649,714               | 75%                  | 206,244            |
| District Unconditional Grant Non-Wage            | 28,320             | 9,440          | 5,935                 | 21%                  | 0                  |
| Locally Raised Revenues                          | 2,675              | 2,675          | 30,033                | 1,123%               | 10,000             |
| Other Transfers from Central Government          | 50,000             | 50,000         | 25,014                | 50%                  | 0                  |
| Programme Conditional Grant - Non Wage Recurrent | 174,177            | 174,177        | 130,632               | 75%                  | 43,544             |
| Programme Conditional Grant - Wage Recurrent     | 610,800            | 610,800        | 458,100               | 75%                  | 152,700            |
| Development Revenues                             | 467,662            | 568,676        | 435,780               | 93%                  | 136,596            |
| Locally Raised Revenues                          | 95,000             | 132,882        | 0                     | 0%                   | 0                  |
| Other Transfers from Central Government          | 0                  | 14             | 0                     | 0%                   | 0                  |
| Programme Conditional Grant - Development        | 372,662            | 435,780        | 435,780               | 117%                 | 136,596            |
| Total Revenues Shares                            | 1,333,635          | 1,415,769      | 1,085,494             | 81%                  | 342,840            |
| B: Breakdown of Sub-SubProgramme Expenditures    |                    |                |                       |                      |                    |
| Recurrent Expenditure                            |                    |                |                       |                      |                    |
| Wage   | 610,800            | 610,800        | 430,515               | 70%                  | 125,355            |
| Non Wage   | 236,292            | 236,292        | 148,790               | 63%                  | 78,347             |
| Development Expenditure                          |                    |                |                       |                      |                    |
| Domestic Development                             | 467,662            | 568,676        | 94,544                | 20%                  | 63,072             |
| External Financing                               | 0                  | 0              | 0                     | 0%                   | 0                  |
| Total Expenditure                                | 1,314,754          | 1,415,769      | 673,850               | 51%                  | 266,774            |
| C: Unspent Balances                              |                    |                |                       |                      |                    |
| Recurrent Balances                               |                    |                | 70,409                |                      |                    |
| Wage   |                    |                | 27,585                |                      |                    |
| Non Wage   |                    |                | 42,824                |                      |                    |
| Development Balances                             |                    |                | 341,236               |                      |                    |
| Domestic Development                             |                    |                | 341,236               |                      |                    |
| External Financing                               |                    |                | 0                     |                      |                    |
| Total Unspent                                    |                    |                | 411,644               |                      |                    |

# **Quarter 3**

FY 2024/25

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

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

The Quarter three (3) Production department financial Outturn stood at UgX. 342,840,000 only, representing 81% of the budget for the Financial Year to the Department cumulatively. This performance is an overperformance which is due to a suplimentary budget provision for the sector particularly under the Locally raised revenue (performing at 1,123%). This is so because of the good performance under Co-funding component for Micro Scale Irrigation program. Both the recurrent and development funding to the department performed as expected, 75% and above, at UgX 206,244,000 only and UgX 136,596,000 respectively.

#### Expenditure

A total of UGX. 266,774,000 was spent by the end of Q3. Of which, UgX 125,355,000 only was spent on payment of staff wages and UgX 78,347,000 was spent on Non wage component.

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

Wage : 27,585,000 remained unspent as the former DPMO retired and the District was in recruitment Process to refill the vacant position.

Non Wage: UgX 42,824,000 Ugx. was unspent due to delayed financial releases.

Domestic Development: a Total of UgX 341,236,000 remained unspent due to the systematic approval process of MSI beneficiaries for Water for Production. The selection, Validation and approval process was still ongoing by the end of the quarter.

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

The department has 14 extension workers whose salaries were paid in the quarter, farmers trained on agronomy. 32 parish chiefs bicycle and housing allowances paid, Parish development committees allowances paid in all the 04 Sub-Counties.

03 security guards wages paid, office consumables procured and utilized, 12 farmers trained on awareness,

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

### Department: Health

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

|  | Approved  | <b>Revised Budget</b> | Cumulative | % Approved | Quarter   |
|--|-----------|-----------------------|------------|------------|-----------|
|  | Budget    |                       | Release    | Budget     | outturn   |
|  |           |                       |            | Released   |           |
| A: Breakdown of Department Revenues              |           |                       |            |            |           |
| Recurrent Revenues                               | 3,294,779 | 3,294,779             | 2,368,149  | 72%        | 792,996   |
| District Unconditional Grant Non-Wage            | 3,881     | 3,881                 | 1,940      | 50%        | 0         |
| Locally Raised Revenues                          | 1,338     | 1,338                 | 1,000      | 75%        | 0         |
| Other Transfers from Central Government          | 150,000   | 150,000               | 10,538     | 7%         | 8,106     |
| Programme Conditional Grant - Non Wage Recurrent | 569,257   | 569,257               | 426,943    | 75%        | 142,314   |
| Programme Conditional Grant - Wage Recurrent     | 2,570,303 | 2,570,303             | 1,927,728  | 75%        | 642,576   |
| Development Revenues                             | 1,505,337 | 1,511,411             | 469,154    | 31%        | 20,748    |
| External Financing                               | 1,443,091 | 1,449,166             | 406,909    | 28%        | 0         |
| Programme Conditional Grant - Development        | 62,245    | 62,245                | 62,245     | 100%       | 20,748    |
| Total Revenues Shares                            | 4,800,115 | 4,806,190             | 2,837,303  | 59%        | 813,745   |
| B: Breakdown of Sub-SubProgramme Expenditures    |           |                       |            |            |           |
| Recurrent Expenditure                            |           |                       |            |            |           |
| Wage   | 2,570,303 | 2,570,303             | 1,542,543  | 60%        | 506,984   |
| Non Wage   | 724,475   | 724,475               | 433,496    | 60%        | 154,642   |
| Development Expenditure                          |           |                       |            |            |           |
| Domestic Development                             | 62,245    | 62,245                | 23,982     | 39%        | 19,744    |
| External Financing                               | 1,443,091 | 1,449,166             | 384260.366 | 27%        | 380,812   |
| Total Expenditure                                | 4,800,115 | 4,806,190             | 2,384,281  | 50%        | 1,062,182 |
| C: Unspent Balances                              |           |                       |            |            |           |
| Recurrent Balances                               |           |                       | 392,110    |            |           |
| Wage   |           |                       | 385,184    |            |           |
| Non Wage   |           |                       | 6,925      |            |           |
| Development Balances                             |           |                       | 60,912     |            |           |
| Domestic Development                             |           |                       | 38,264     |            |           |
| External Financing                               |           |                       | 22,648     |            |           |
| Total Unspent                                    |           |                       | 453,022    |            |           |

FY 2024/25

# **SECTION B : Summary by Department**

By the end of Quarter three (03), the Health Department received an outturn of UgX 813,745,000. Cumulatively, 2,837,203,000 had been received translating into 59% of the approved budget of the department. This was an under performance attributed to the fact that the department received only 7% of OGT and 28% External financing by the period of review of the quarter.

Expenditure: The department spent Ugx 1,062,182,000 during the quarter. However, Ugx 2,234,281,000 had been cumulatively spent translating into 50% departments revenue. This was because only 27% of external financing and 39% of development revenues spent.

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

During Q3, Ugx 385,184,000 of wage remained unspent due to some staff retiring, died, and abscond thus could not allow for all the wage to be absorbed. Only Ugx 6,925,000 Non Wage remained unspent due to delayed releases of funds and delayed procurement processes.

Meanwhile, UgX 453,022,000 Under domestic development and external financing remained unspent due to delayed releases.

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

Paid salaries for 138 Health workers

Conducted sector committee meetings and routine Health Sector performance reviews

10 Health facilities supported for their operations

Indoor Residual Spraying (IRS) and accelerated integrated child health days

Strengthened referrals through provision of fuel for ambulance operations

# **SECTION B : Summary by Department**

# Department: Education

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

|   | Approved<br>Budget | Revised Budget | Cumulative<br>Release | % Approved<br>Budget | Quarter<br>outturn |
|---|--------------------|----------------|-----------------------|----------------------|--------------------|
|   | U                  |                |                       | Released             |                    |
| A: Breakdown of Department Revenues                   |                    |                |                       |                      |                    |
| Recurrent Revenues                                    | 10,437,774         | 10,475,400     | 7,646,387             | 73%                  | 2,798,371          |
| District Unconditional Grant Non-Wage                 | 2,104              | 2,104          | 1,403                 | 67%                  | 0                  |
| District Unconditional Grant Wage                     | 42,939             | 42,939         | 21,470                | 50%                  | 0                  |
| Locally Raised Revenues                               | 7,976              | 7,976          | 4,545                 | 57%                  | 1,500              |
| Other Transfers from Central Government               | 20,000             | 20,000         | 13,460                | 67%                  | 0                  |
| Programme Conditional Grant - Non Wage Recurrent      | 2,355,305          | 2,355,305      | 1,570,203             | 67%                  | 785,102            |
| Programme Conditional Grant - Wage Recurrent          | 8,009,449          | 8,047,076      | 6,035,307             | 75%                  | 2,011,769          |
| Development Revenues                                  | 461,751            | 461,751        | 321,751               | 70%                  | 107,250            |
| District Discretionary Equalisation Development Grant | 140,000            | 140,000        | 0                     | 0%                   | 0                  |
| Programme Conditional Grant - Development             | 321,751            | 321,751        | 321,751               | 100%                 | 107,250            |
| Total Revenues Shares                                 | 10,899,525         | 10,937,152     | 7,968,139             | 73%                  | 2,905,621          |
| B: Breakdown of Sub-SubProgramme Expenditures         |                    |                |                       |                      |                    |
| Recurrent Expenditure                                 |                    |                |                       |                      |                    |
| Wage  | 8,052,388          | 8,090,015      | 5,549,799             | 69%                  | 1,914,954          |
| Non Wage  | 2,385,386          | 2,385,386      | 1,279,847             | 54%                  | 776,875            |
| Development Expenditure                               |                    |                |                       |                      |                    |
| Domestic Development                                  | 461,751            | 461,751        | 152,085               | 33%                  | 147,842            |
| External Financing                                    | 0                  | 0              | 0                     | 0%                   | 0                  |
| Total Expenditure                                     | 10,899,525         | 10,937,152     | 6,981,730             | 64%                  | 2,839,671          |
| C: Unspent Balances                                   |                    |                |                       |                      |                    |
| Recurrent Balances                                    |                    |                | 816,742               |                      |                    |
| Wage  |                    |                | 506,978               |                      |                    |
| Non Wage  | _                  |                | 309,765               |                      |                    |
| Development Balances                                  |                    |                | 169,666               |                      |                    |
| Domestic Development                                  |                    |                | 169,666               |                      |                    |
| External Financing                                    |                    |                | 0                     |                      |                    |
| Total Unspent   |                    |                | 986,408               |                      |                    |

# **SECTION B : Summary by Department**

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

By the end of Q3,the department realized a Quarter Out turn of Ugx. 2,905,621,000 and cumulatively Ugx. 7,968,139 representing 73% of the approved budget of the Department revenues had been realized. However, this was an under performance in the release of

In terms of expenditure only UGX. 2,839,671,000 was spent during the quarter and Cumulatively Ugx. 6,981,730,000 accounting to 64 % of the approved budget was spent during the period of review of the Quarter. This was an underperformance brought by some of the staff retired, absconded and therefore the wage couldn't be absorbed during the period of the Quarter. Additionally, there was delayed release of funds and delayed procurement processes during the Period of review.

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

Wage: Ugx. 506,978,000 remained unspent due to death of teachers, abscondment and retirement of teachers which left Vacant positions. However, recruitment processes had been undertaken for some of the teachers in the Primary section under replacement basis during the period of the quarter hence funds couldn't be absorbed. Some teachers were not on Human Capital Management System and therefore they couldn't be paid salaries.

Non-Wage; About Ugx 309,765,000 remained Unspent due to delayed release of funds for some of the activities that had been Planned to be Implemented and delayed Payment process for some of the Projects under school maintenance.

Development: About Ugx 169,666,000 Remained Unspent due to delayed Procurement Processes for some of the Projects such as supply of Laboratory equipment's and Procurement of computers for St Peters Aliba seed S.S.S

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

3 Classroom block with an office attachment constructed at Anguru Parents Primary school and the Project Monitored and supervised.Staff Salaries for primary teachers in the aided Primary Schools paid.2 blocks of 5 Stance VIP latrine i.e. for boys and Girls constructed in Anguru Parents Primary school and in Lazebu PS.

The Project for construction of VIP Latrines for Boys and Girls in Anguru Parents completed, Monitored and Commissioned. Secondary school teachers in the (7) Government aided secondary salaries paid 7 government aided secondary schools Capitation grant paid 1 Staff salaries under DEO's Office paid. Staff welfare maintained. Stationery procured, Fuel procured., Stationery Procured

The capacity of the teachers both secondary and Primary schools built on Curriculum interpretation, improved methods of teaching, Development of teaching learning's Aids for Teachers and SMCs

# Quarter 3

# **SECTION B : Summary by Department**

### Department: Roads and Engineering

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

|  | Approved  | Revised Budget | Cumulative | % Approved | Quarter |  |
|--|-----------|----------------|------------|------------|---------|--|
|  | Budget    |                | Release    | Budget     | outturn |  |
|  |           |                |            | Released   |         |  |
| A: Breakdown of Department Revenues              |           |                |            |            |         |  |
| Recurrent Revenues                               | 1,320,735 | 1,352,299      | 1,007,768  | 76%        | 343,957 |  |
| District Unconditional Grant Wage                | 153,931   | 153,931        | 115,375    | 75%        | 51,893  |  |
| Locally Raised Revenues                          | 1,338     | 32,902         | 42,664     | 3,189%     | 42,064  |  |
| Other Transfers from Central Government          | 165,466   | 165,466        | 99,729     | 60%        | 0       |  |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000      | 750,000    | 75%        | 250,000 |  |
| Development Revenues                             | 0         | 10,000         | 0          | 0%         | 0       |  |
| Locally Raised Revenues                          | 0         | 10,000         | 0          | 0%         | 0       |  |
| Total Revenues Shares                            | 1,320,735 | 1,362,299      | 1,007,768  | 76%        | 343,957 |  |
| B: Breakdown of Sub-SubProgramme Expenditures    |           |                |            |            |         |  |
| Recurrent Expenditure                            |           |                |            |            |         |  |
| Wage   | 153,931   | 153,931        | 115,375    | 75%        | 52,946  |  |
| Non Wage   | 1,166,804 | 1,198,368      | 771,019    | 66%        | 379,250 |  |
| Development Expenditure                          |           |                |            |            |         |  |
| Domestic Development                             | 0         | 10,000         | 0          | 0%         | 0       |  |
| External Financing                               | 0         | 0              | 0          | 0%         | 0       |  |
| Total Expenditure                                | 1,320,735 | 1,362,299      | 886,394    | 67%        | 432,196 |  |
| C: Unspent Balances                              |           |                |            |            |         |  |
| Recurrent Balances                               |           |                | 121,374    |            |         |  |
| Wage   |           |                | 0          |            |         |  |
| Non Wage   |           |                | 121,374    |            |         |  |
| Development Balances                             |           |                | 0          |            |         |  |
| Domestic Development                             |           |                | 0          |            |         |  |
| External Financing                               |           |                | 0          |            |         |  |
| Total Unspent                                    |           |                | 121,374    |            |         |  |

Summary of Department Revenues and Expenditure by Source

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

The works department quarter outturn for the period under review stood at UgX 292,064,000 only. Cumulatively, the department received a total amount of UgX 955,875,000 representing 72% of the approved budget. The slight under performance in the release of revenues in the

Quarter was attributed to the fact that the department received less funds than budgeted under; Other Government Transfers, O/W NoSP funds were not released.

#### Expenditures

In terms of expenditure only UGX. 432,196,000 was spent during the quarter and Cumulatively UgX. 886,394,000 accounting to 67% of the department Expenditure

approved for the financial Year. Of the Expenditure; Wage component absorbed UgX 52,946,000 only and the balance was none wage amounting to UgX 379,250,000 only.

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

Non Wage: About UgX 121,374,000 remained delayed Procurement Processes.

Wage: There were no unspent balances.

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

1 - Construction of the District HQ facility is ongoing and the works are 50% completed.

2 - The Road work at Nyio-Alaa is ongoing, estimated to be at 20% completed.

3 - A Box culvert at Ongogero along Ajia Arivu Road, about 75% of the works are completed.

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

### Department: Water

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

|  | Approved<br>Budget | Revised Budget | Cumulative<br>Release | % Approved<br>Budget<br>Released | Quarter<br>outturn |
|--|--------------------|----------------|-----------------------|----------------------------------|--------------------|
| A: Breakdown of Department Revenues              |                    |                |                       |                                  |                    |
| Recurrent Revenues                               | 65,706             | 65,706         | 49,279                | 75%                              | 16,426             |
| Programme Conditional Grant - Non Wage Recurrent | 65,706             | 65,706         | 49,279                | 75%                              | 16,426             |
| Development Revenues                             | 677,941            | 677,941        | 677,941               | 100%                             | 225,980            |
| Programme Conditional Grant - Development        | 663,126            | 663,126        | 663,126               | 100%                             | 221,042            |
| Transitional Conditional Grant - Development     | 14,815             | 14,815         | 14,815                | 100%                             | 4,938              |
| Total Revenues Shares                            | 743,647            | 743,647        | 727,220               | 98%                              | 242,407            |
| B: Breakdown of Sub-SubProgramme Expenditures    |                    |                |                       |                                  |                    |
| Recurrent Expenditure                            |                    |                |                       |                                  |                    |
| Wage   | 0                  | 0              | 0                     | 0%                               | 0                  |
| Non Wage   | 65,706             | 65,706         | 42,246                | 64%                              | 18,177             |
| Development Expenditure                          |                    |                |                       |                                  |                    |
| Domestic Development                             | 677,941            | 677,941        | 277,347               | 41%                              | 239,480            |
| External Financing                               | 0                  | 0              | 0                     | 0%                               | 0                  |
| Total Expenditure                                | 743,647            | 743,647        | 319,593               | 43%                              | 257,657            |
| C: Unspent Balances                              |                    |                |                       |                                  |                    |
| Recurrent Balances                               |                    |                | 7,033                 |                                  |                    |
| Wage   |                    |                | 0                     |                                  |                    |
| Non Wage   | _                  |                | 7,033                 |                                  |                    |
| Development Balances                             |                    |                | 400,595               |                                  |                    |
| Domestic Development                             |                    |                | 400,595               |                                  |                    |
| External Financing                               |                    |                | 0                     |                                  |                    |
| Total Unspent                                    |                    |                | 407,628               |                                  |                    |

Summary of Department Revenues and Expenditure by Source

# Quarter 3

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

During the Period of Review of Q3, the department received approximately 242,407,000 UGX of the revenues during the quarter. Cumulatively 727,220,000 Ugx representing 98% of the approved budget. This was an over performance in the release of funds during the Quarter due to the fact that the department realized 100% of its Programme conditional Grant Development and Transitional Grant development.

However in-terms of Expenditure, revenues of Ugx. 319,593,000 translating into 43% of the approved revenues of the department. This under performance was attributed to the fact that there was delayed releases of funds and delayed procurement process for some of the water projects.

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

Non wage; About Ugx 7,033,000 remained unspent due to delayed release of funds and delayed procurement processed of funds for the Planned activities.

#### Domestic Revenues;

Ugx.400,595,000 remained unspent due to delays in Processing of payments for Some of the Projects which had not been Completed and Delayed Procurement processes

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

#### World water day celebration

Construction of pump house in Logiri and Fencing of 10 drilled deep boreholes across the sub counties of the District.

Rehabilitation of boreholes and gravity flow scheme being undertaken, water quality testing conducted Paid salaries of 3 contract staff, Extension of piped water System Under taken

Maintenance of the Motorized System in Logiri HC III, Fuel procured, Office furniture procured and Supplied to the Department.

Water sources Construction Projects inspected and Supervised, office operations, office equipment, One Quarterly District Water stakeholder coordination Meeting Conducted, World Water Day Celebrated.

10 water user committees (WUC's) for the water points formed and trained.

The District Water Department Vehicle maintained (UG 2380 S)

Sanitation activities in 5 villages Logiri sub county Conducted

Fuel Supplied for Operation of the District Water office activities

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

### Department: Natural Resources

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

|  | Approved Budget | Revised Budget | Cumulative<br>Release | % Approved<br>Budget<br>Released | Quarter<br>outturn |
|--|-----------------|----------------|-----------------------|----------------------------------|--------------------|
| A: Breakdown of Department Revenues              |                 |                |                       |                                  |                    |
| Recurrent Revenues                               | 305,910         | 305,910        | 147,648               | 48%                              | 62,756             |
| District Unconditional Grant Non-Wage            | 5,692           | 5,692          | 2,846                 | 50%                              | 0                  |
| District Unconditional Grant Wage                | 233,312         | 233,312        | 105,639               | 45%                              | 35,701             |
| Locally Raised Revenues                          | 6,689           | 6,689          | 3,500                 | 52%                              | 2,500              |
| Other Transfers from Central Government          | 38,000          | 38,000         | 19,000                | 50%                              | 19,000             |
| Programme Conditional Grant - Non Wage Recurrent | 22,218          | 22,218         | 16,664                | 75%                              | 5,555              |
| Development Revenues                             | 0               | 0              | 0                     | 0%                               | 0                  |
| Total Revenues Shares                            | 305,910         | 305,910        | 147,648               | 48%                              | 62,756             |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                       |                                  |                    |
| Recurrent Expenditure                            |                 |                |                       |                                  |                    |
| Wage   | 233,312         | 233,312        | 105,639               | 45%                              | 35,701             |
| Non Wage   | 72,598          | 72,598         | 37,068                | 51%                              | 25,920             |
| Development Expenditure                          |                 |                |                       |                                  |                    |
| Domestic Development                             | 0               | 0              | 0                     | 0%                               | 0                  |
| External Financing                               | 0               | 0              | 0                     | 0%                               | 0                  |
| Total Expenditure                                | 305,910         | 305,910        | 142,707               | 47%                              | 61,621             |
| C: Unspent Balances                              |                 |                |                       |                                  |                    |
| Recurrent Balances                               |                 |                | 4,942                 |                                  |                    |
| Wage   | _               |                | 0                     |                                  |                    |
| Non Wage   |                 |                | 4,942                 |                                  |                    |
| Development Balances                             |                 |                | 0                     |                                  |                    |
| Domestic Development                             |                 |                | 0                     |                                  |                    |
| External Financing                               |                 |                | 0                     |                                  |                    |
| Total Unspent                                    |                 |                | 4,942                 |                                  |                    |

Summary of Department Revenues and Expenditure by Source

### Quarter 3

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

The department revenue out turn of the quarter stood at 62,756,000 UGX and Cumulatively about 147,648,000 Ugx, indicating that 48% of the approved budget was released by the end of the quarter. This indicated an under performance in the release of revenues by the period of the Quarter. This was because to only 45% Unconditional Grant wage had and 50% OGT had been released during the Quarter.

#### Expenditures

Only Ugx. 61,621,000 had been spent during the Quarter and Cumulatively UGX. 142,707,000 accounting to 47% of the approved revenues of had been spent by the period of review of the quarter. This was an under performance in the expenditure in the department due to the Vacant Position of the Environment officer which had been replaced hence the wage could not be absorbed and there was delays in releases of funds during the Quarter.

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

Non Wage; About Ugx .4,942,000 remained Unspent due to delays in receipt of funds and delayed procurement processes for some of the Panned activities of the Quarter.

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

Compliance monitoring along Enyau wetland carried out, farmers sensitized on tree planting, information and communication technology materials procured,

Staff welfare maintained, provided, stationary procured, agricultural input supplied and fuel, oil and lubricant procured, 8 staff salaries paid.

# Quarter 3

# **SECTION B : Summary by Department**

### Department: Community Based Services

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

|  | Approved | Revised Budget | Cumulative | % Approved | Quarter |
|--|----------|----------------|------------|------------|---------|
|  | Budget   |                | Release    | Budget     | outturn |
|  |          |                |            | Released   |         |
| A: Breakdown of Department Revenues              |          |                |            |            |         |
| Recurrent Revenues                               | 181,132  | 181,132        | 91,241     | 50%        | 16,455  |
| District Unconditional Grant Non-Wage            | 5,589    | 5,589          | 2,794      | 50%        | 0       |
| District Unconditional Grant Wage                | 107,802  | 107,802        | 55,071     | 51%        | 1,170   |
| Locally Raised Revenues                          | 5,467    | 5,467          | 3,600      | 66%        | 1,600   |
| Other Transfers from Central Government          | 34,000   | 34,000         | 8,570      | 25%        | 6,617   |
| Programme Conditional Grant - Non Wage Recurrent | 28,274   | 28,274         | 21,206     | 75%        | 7,069   |
| Development Revenues                             | 300,000  | 300,000        | 8,272      | 3%         | 0       |
| External Financing                               | 300,000  | 300,000        | 8,272      | 3%         | 0       |
| Total Revenues Shares                            | 481,132  | 481,132        | 99,513     | 21%        | 16,455  |
| B: Breakdown of Sub-SubProgramme Expenditures    |          |                |            |            |         |
| Recurrent Expenditure                            |          |                |            |            |         |
| Wage   | 107,802  | 107,802        | 55,071     | 51%        | 14,796  |
| Non Wage   | 73,330   | 73,330         | 28,016     | 38%        | 12,797  |
| Development Expenditure                          |          |                |            |            |         |
| Domestic Development                             | 0        | 0              | 0          | 0%         | 0       |
| External Financing                               | 300,000  | 300,000        | 0          | 0%         | 0       |
| Total Expenditure                                | 481,132  | 481,132        | 83,088     | 17%        | 27,592  |
| C: Unspent Balances                              |          |                |            |            |         |
| Recurrent Balances                               |          |                | 8,153      |            |         |
| Wage   |          |                | 0          |            |         |
| Non Wage   | _        |                | 8,154      |            |         |
| Development Balances                             |          |                | 8,272      |            |         |
| Domestic Development                             |          |                | 0          |            |         |
| External Financing                               |          |                | 8,272      |            |         |
| Total Unspent                                    | _        |                | 16,426     |            |         |

Summary of Department Revenues and Expenditure by Source

# **SECTION B : Summary by Department**

By the end of Quarter three (3) of FY 2024/5, the department received a Quarter out turn of Ugx. 16,455,,000 and Cumulatively, the department had received a total of 99,513,000 only translating into 21% of the approved budget for the FY. The Under performance in the release of the revenues is attributed to the fact that the department received only 25% OGT and 66% Local Revenue, 51% under the wage component, and 50% from the District UCG - NW during the period under review.

#### Expenditures

In terms of expenditure, a total of UGX. 27,592,000 Only which was spent during the quarter and Cumulatively UgX. 83,088,000 was spend as at Q3, representing 17% of the approved budget. This underperformance was due to delayed release of funds under Non wage component. Secondly the External funding didn't come through for expenditure.

On Expenditure side;

The Department spent UgX 14,796,000 only on payment of wages, UgX 12,797,000 only on non wage expenses, mainly for operational expenses.

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

Wage: No unspent balance remained by the end of Q3.

Non wage; UgX 8,154,000 remained unspent on the account due to delayed release. There was delayed procurement processes.

Domestic Development funds: there was funds under spotlight initiative that was wrongly itemized. however, AO is making arrangements to redeem this scenario with MoGLSD.

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

Training of the needy children with life skills in Koboko Vocational School.

Paid Staff salaries and,

14 children resettled and 30 social inquiries conducted and reports written

1 Youth council meetings held

1 Women council meeting held

The staff conducted two (2) dissemination meetings on child protection.

One (1) Disability council Meeting was held in the quarter 1 council for older persons meeting held Stationery procured Fuel procured

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

### **Department:** Planning

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

|   | Approved<br>Budget | Revised Budget | Cumulative<br>Release | % Approved<br>Budget<br>Released | Quarter<br>outturn |
|---|--------------------|----------------|-----------------------|----------------------------------|--------------------|
| A: Breakdown of Department Revenues                   |                    |                |                       |                                  |                    |
| Recurrent Revenues                                    | 194,312            | 194,312        | 194,225               | 100%                             | 93,795             |
| District Unconditional Grant Non-Wage                 | 56,860             | 56,860         | 62,619                | 110%                             | 34,189             |
| District Unconditional Grant Wage                     | 99,000             | 99,000         | 107,106               | 108%                             | 57,606             |
| Locally Raised Revenues                               | 8,452              | 8,452          | 4,500                 | 53%                              | 2,000              |
| Other Transfers from Central Government               | 30,000             | 30,000         | 20,000                | 67%                              | 0                  |
| Development Revenues                                  | 405,247            | 405,247        | 315,652               | 78%                              | 0                  |
| District Discretionary Equalisation Development Grant | 400,247            | 400,247        | 315,652               | 79%                              | 0                  |
| Locally Raised Revenues                               | 5,000              | 5,000          | 0                     | 0%                               | 0                  |
| Total Revenues Shares                                 | 599,559            | 599,559        | 509,877               | 85%                              | 93,795             |
| B: Breakdown of Sub-SubProgramme Expenditures         |                    |                |                       |                                  |                    |
| Recurrent Expenditure                                 |                    |                |                       |                                  |                    |
| Wage  | 99,000             | 99,000         | 67,119                | 68%                              | 28,885             |
| Non Wage  | 95,312             | 95,312         | 61,733                | 65%                              | 23,613             |
| Development Expenditure                               |                    |                |                       |                                  |                    |
| Domestic Development                                  | 405,247            | 405,247        | 172,240               | 43%                              | 66,093             |
| External Financing                                    | 0                  | 0              | 0                     | 0%                               | 0                  |
| Total Expenditure                                     | 599,559            | 599,559        | 301,092               | 50%                              | 118,591            |
| C: Unspent Balances                                   |                    |                |                       |                                  |                    |
| Recurrent Balances                                    |                    |                | 65,373                |                                  |                    |
| Wage  |                    |                | 39,987                |                                  |                    |
| Non Wage  |                    |                | 25,386                |                                  |                    |
| Development Balances                                  |                    |                | 143,412               |                                  |                    |
| Domestic Development                                  |                    |                | 143,412               |                                  |                    |
| External Financing                                    |                    |                | 0                     |                                  |                    |
| Total Unspent   |                    |                | 208,785               |                                  |                    |

Summary of Department Revenues and Expenditure by Source

# **SECTION B : Summary by Department**

The Planning Department Budget outturn for Quarter 3 of FY 2024/2025 was UgX 93,795,000 only. The breakdown of the department revenue was as follows; Recurrent revenue received amounted to UgX 93,795,000 only representing 100% of the release. Development Revenue: No funds received in the quarter. Only UgX 2000,000 was received from OSR. The overall receipt of the department cumulatively (Revenue share) was UgX 509,877,000 representing 85%. of the planned budget for the financial Year.

Expenditure.

On Expenditure, the Department spent a total of UgX 301,092,000 Only to execute various government programs in the Department.

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

The Department department had some balances unspent due to:

Wage - a total of 39,987,000 was not spent under the wage component due to the under-Payment of the Senior Planner's salary in HCM. Domestic Development Balance funds remained due to the delayed procurement of a contractor for the market infrastructure development.

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

The Department was able to

1)Monitoring of projects for second quarter.

2) Conducted data collection for DDP IV.

3) Continued to prepared the draft Statistical Abstract and the National Statistics Indicators.

4) conducted Technical Planning Committee meetings.

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

### Department: Internal Audit

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

|   | Approved | Revised Budget | Cumulative | % Approved         | Quarter |
|---|----------|----------------|------------|--------------------|---------|
|   | Budget   |                | Release    | Budget<br>Released | outturn |
| A: Breakdown of Department Revenues           |          |                |            |                    |         |
| Recurrent Revenues                            | 30,119   | 30,119         | 17,856     | 59%                | 3,265   |
| District Unconditional Grant Non-Wage         | 5,856    | 5,856          | 2,928      | 50%                | 0       |
| District Unconditional Grant Wage             | 18,327   | 18,327         | 10,629     | 58%                | 1,465   |
| Locally Raised Revenues                       | 5,937    | 5,937          | 4,300      | 72%                | 1,800   |
| Development Revenues                          | 0        | 0              | 0          | 0%                 | 0       |
| Total Revenues Shares                         | 30,119   | 30,119         | 17,856     | 59%                | 3,265   |
| B: Breakdown of Sub-SubProgramme Expenditures |          |                |            |                    |         |
| Recurrent Expenditure                         |          |                |            |                    |         |
| Wage  | 18,327   | 18,327         | 10,628     | 58%                | 10,628  |
| Non Wage                                      | 11,792   | 11,792         | 6,680      | 57%                | 2,780   |
| Development Expenditure                       |          |                |            |                    |         |
| Domestic Development                          | 0        | 0              | 0          | 0%                 | 0       |
| External Financing                            | 0        | 0              | 0          | 0%                 | 0       |
| Total Expenditure                             | 30,119   | 30,119         | 17,308     | 57%                | 13,408  |
| C: Unspent Balances                           |          |                |            |                    |         |
| Recurrent Balances                            |          |                | 548        |                    |         |
| Wage  |          |                | 0          |                    |         |
| Non Wage                                      |          |                | 548        |                    |         |
| Development Balances                          |          |                | 0          |                    |         |
| Domestic Development                          |          |                | 0          |                    |         |
| External Financing                            |          |                | 0          |                    |         |
| Total Unspent                                 |          |                | 548        |                    |         |

Summary of Department Revenues and Expenditure by Source

#### FY 2024/25

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

The Department received a total revenue of Ugx. 3,265,000 only during the Quarter. Cumulatively a total of Ugx.17,856,000 representing 59% of the department approved revenues for the FY. This was an under Performance during tee Period attributed to the factor that all the revenue sources released less than expected.

In-terms of Expenditure, Only UgX. 13,408,000 was received representing 57% of the approved budget expenditure.at the end of Quarter 3.

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

Delayed release of funds for meeting operational expenditures.

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

Salaries for 2 staff paid under department Quarterly three Audit Report submitted to the Line Ministry. Auditing activities carried out both at HLG and LLG Stationary Procured for Production of reports. HLG and LLG Projects Monitored and Supervised

# Quarter 3

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

# Department: Trade, Industry and Local Development

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

|  | Approved | Revised Budget | Cumulative | % Approved | Quarter |
|--|----------|----------------|------------|------------|---------|
|  | Budget   |                | Release    | Budget     | outturn |
|  |          |                |            | Released   |         |
| A: Breakdown of Department Revenues              |          |                |            |            |         |
| Recurrent Revenues                               | 50,740   | 50,740         | 35,047     | 69%        | 13,967  |
| District Unconditional Grant Non-Wage            | 5,323    | 5,323          | 1,331      | 25%        | 0       |
| District Unconditional Grant Wage                | 19,165   | 19,165         | 13,917     | 73%        | 4,974   |
| Locally Raised Revenues                          | 12,040   | 12,040         | 9,140      | 76%        | 5,440   |
| Programme Conditional Grant - Non Wage Recurrent | 14,212   | 14,212         | 10,659     | 75%        | 3,553   |
| Development Revenues                             | 6,477    | 6,477          | 6,477      | 100%       | 2,159   |
| Programme Conditional Grant - Development        | 6,477    | 6,477          | 6,477      | 100%       | 2,159   |
| Total Revenues Shares                            | 57,217   | 57,217         | 41,524     | 73%        | 16,126  |
| B: Breakdown of Sub-SubProgramme Expenditures    |          |                |            |            |         |
| Recurrent Expenditure                            |          |                |            |            |         |
| Wage   | 19,165   | 19,165         | 13,917     | 73%        | 4,974   |
| Non Wage   | 31,575   | 31,575         | 20,351     | 64%        | 8,839   |
| Development Expenditure                          |          |                |            |            |         |
| Domestic Development                             | 6,477    | 6,477          | 0          | 0%         | 0       |
| External Financing                               | 0        | 0              | 0          | 0%         | 0       |
| Total Expenditure                                | 57,217   | 57,217         | 34,269     | 60%        | 13,813  |
| C: Unspent Balances                              |          |                |            |            |         |
| Recurrent Balances                               |          |                | 778        |            |         |
| Wage   |          |                | 0          |            |         |
| Non Wage   |          |                | 778        |            |         |
| Development Balances                             |          |                | 6,477      |            |         |
| Domestic Development                             |          |                | 6,477      |            |         |
| External Financing                               |          |                | 0          |            |         |
| Total Unspent                                    |          |                | 7,255      |            |         |

Summary of Department Revenues and Expenditure by Source

### Quarter 3

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

The department received a total revenue out turn of UgX 16,126,000 by the end of the quarter. Cumulatively the total revenue share of the department stood at UgX 41,524,000 only and this represents 73% of the approved budget of the department. By the end of Q3, the department would expect a 75% performance in outputs & Budget releases. Of the cumulative receipts, wage had received 73% and None wage had 13,917,000 only meanwhile there were no releases under development grants.

On Expenditure side: The department paid staff wages on monthly basis and serviced operations and maintenance.

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

The unspent balance of 778,000 Under Non wage was due to delays in procurement process at the Office.

Under domestic development, a total of 6,477,000 remained due to the fact that Tourism Product development was still ongoing.

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

The department received a total of 1,800,000 and carried out payment of Staff salaries, training of PDM leader on SACCO management and also do mobilization on tourism/conservation among the communities. stakeholder engagements.

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

# Department: 010 Administration

| <b>Revised Outputs in the Quarter</b>                    | Actual Outputs Ac                 | hieved in Quarter             | Reasons for Variation in |
|--|-----------------------------------|-------------------------------|--------------------------|
|  |                                   |                               | performance              |
| Service Area: 10 Administration and Management           |                                   |                               |                          |
| Programme: 11 Digital Transformation                     |                                   |                               |                          |
| SubProgramme: 04 Enabling Environment                    |                                   |                               |                          |
| Budget Output: 000006 Planning and Budgeting services    | 3                                 |                               |                          |
| PIAP Output: 11050210X Policies,Plans and Reports pro    | oduced                            |                               |                          |
| ICT services payment                                     | NA                                |                               | NA                       |
| Expenditures incurred in the Quarter to deliver outputs  |                                   |                               | UShs Thousand            |
| Item   |                                   | Approved Budget               | Spen                     |
| 221008 Information and Communication Technology Suppli   | ies.                              | 0                             | 14,600                   |
|  | Total for Budget Output           | 0                             | 14,600                   |
|  | Wage                              | 0                             | (                        |
|  | Non-Wage                          | 0                             | (                        |
|  | GoU Dev                           | 0                             | (                        |
|  | Ext Finance                       | 0                             | 14,600                   |
| Programme: 14 Public Sector Transformation               |                                   |                               |                          |
| SubProgramme: 03 Human Resource Management               |                                   |                               |                          |
| Budget Output: 000085 Management of the Public Service   | ce Wage Bill, Pension and Gratu   | ity                           |                          |
| PIAP Output: 14050302X Decentralized management of       | salary, pension and gratuity stre | engthened                     |                          |
| Payment of Pension, Gratuity, Salary arrears and Pension | Pension paid, Gratuity paid, Sa   | lary arrears paid and Pension |                          |
| and Gratuity Arrears                                     | and Gratuity Arrears paid         |                               | annual quarter releases  |
| Expenditures incurred in the Quarter to deliver outputs  |                                   |                               | UShs Thousand            |
| Item   |                                   | Approved Budget               | Spen                     |
| 273104 Pension   |                                   | 6,853,337                     | 932,403                  |
| 273105 Gratuity  |                                   | 865,542                       | 144,613                  |
| 352880 Salary Arrears Budgeting                          |                                   | 103,211                       | (                        |
| 352881 Pension and Gratuity Arrears Budgeting            |                                   | 307,002                       | (                        |
|  | Total for Budget Output           | 8,129,092                     | 1,077,015                |
|  | Wage                              | 0                             |                          |
|  | Non-Wage                          | 8,129,092                     | 1,077,01                 |
|  | GoU Dev                           | 0                             | (                        |
|  | Ext Finance                       | 0                             | (                        |

# Quarter 3

| <b>Revised Outputs in the Quarter</b>   | Actual Outputs Ac            | hieved in Quarter   | Reasons for Variation in  |
|---|------------------------------|---|---|
|   |                              |   | performance   |
| Programme: 16 Governance And Security   |                              |   |   |
| SubProgramme: 01 Institutional Coordination   |                              |   |   |
| Budget Output: 000003 Facilities Management   |                              |   |   |
| PIAP Output: 16060502X Asset Management   |                              |   |   |
|   | NA                           |   |   |
| Expenditures incurred in the Quarter to deliver outputs   |                              |   | UShs Thousan  |
| Item  |                              | Approved Budget   | Spen  |
| 224003 Agricultural Supplies and Services   |                              | 200,000   |   |
|   | Total for Budget Output      | 200,000   |   |
|   | Wage                         | 0   |   |
|   | Non-Wage                     | 200,000   |   |
|   | GoU Dev                      | 0   |   |
|   | Ext Finance                  | 0   |   |
| Printing of Payroll, Management of IPPS, Maintenance of   | Payroll printed Managed IPPS | 5, Staff welfare maintained,  | A |
|   | Workshop organized           |   | As per the annual quarterly<br>releases,inadequate funds<br>were released for the<br>subprogram.  |
| Maintenance   |                              |   | releases,inadequate funds<br>were released for the<br>subprogram.   |
| Maintenance Expenditures incurred in the Quarter to deliver outputs   |                              | Approved Budget   | releases,inadequate funds<br>were released for the<br>subprogram.<br>UShs Thousan   |
| Maintenance<br>Expenditures incurred in the Quarter to deliver outputs<br>Item  |                              |   | releases,inadequate funds<br>were released for the<br>subprogram.<br>UShs Thousan<br>Sper   |
| Maintenance<br>Expenditures incurred in the Quarter to deliver outputs<br>Item<br>221002 Workshops, Meetings and Seminars   |                              | Approved Budget   | releases,inadequate funds<br>were released for the<br>subprogram.<br>UShs Thousan<br>Sper<br>30   |
| Maintenance<br>Expenditures incurred in the Quarter to deliver outputs<br>Item<br>221002 Workshops, Meetings and Seminars<br>221009 Welfare and Entertainment   |                              | Approved Budget<br>1,200  | releases,inadequate funds<br>were released for the<br>subprogram.<br>UShs Thousan<br>Sper<br>30<br>27   |
| Maintenance<br>Expenditures incurred in the Quarter to deliver outputs<br>Item<br>221002 Workshops, Meetings and Seminars<br>221009 Welfare and Entertainment<br>221016 Systems Recurrent costs   |                              | <b>Approved Budget</b><br>1,200<br>1,093                            | releases,inadequate funds<br>were released for the<br>subprogram.<br>UShs Thousan<br>30<br>27<br>7,62   |
| Maintenance<br>Expenditures incurred in the Quarter to deliver outputs<br>Item<br>221002 Workshops, Meetings and Seminars<br>221009 Welfare and Entertainment<br>221016 Systems Recurrent costs   |                              | Approved Budget<br>1,200<br>1,093<br>45,066                         | releases,inadequate funds<br>were released for the<br>subprogram.<br>UShs Thousan<br>30<br>27<br>7,62<br>60   |
| Maintenance<br>Expenditures incurred in the Quarter to deliver outputs<br>Item<br>221002 Workshops, Meetings and Seminars<br>221009 Welfare and Entertainment<br>221016 Systems Recurrent costs   | Workshop organized           | Approved Budget<br>1,200<br>1,093<br>45,066<br>1,200                | releases,inadequate funds<br>were released for the<br>subprogram.<br>UShs Thousan<br>30<br>27<br>7,62<br>60<br>8,79   |
| Maintenance<br>Expenditures incurred in the Quarter to deliver outputs<br>Item<br>221002 Workshops, Meetings and Seminars<br>221009 Welfare and Entertainment<br>221016 Systems Recurrent costs   | Workshop organized           | Approved Budget<br>1,200<br>1,093<br>45,066<br>1,200<br>48,559      | releases,inadequate funds<br>were released for the<br>subprogram.<br>UShs Thousan<br>30<br>27<br>7,62<br>60<br>8,79   |
| staff welfare, Workshop organization and Sanitation<br>Maintenance<br>Expenditures incurred in the Quarter to deliver outputs<br>Item<br>221002 Workshops, Meetings and Seminars<br>221009 Welfare and Entertainment<br>221016 Systems Recurrent costs<br>223001 Property Management Expenses | Workshop organized           | Approved Budget<br>1,200<br>1,093<br>45,066<br>1,200<br>48,559<br>0 | releases,inadequate funds<br>were released for the<br>subprogram.<br>UShs Thousan<br>30<br>27<br>7,62<br>60<br>8,79<br>8,79   |

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

### Department: 010 Administration

| <b>Revised Outputs in the Quarter</b>  | 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  |
| 224003 Agricultural Supplies and Services  |  | 200,000   | C  |
| 227001 Travel inland   |  | 50,000  | C  |
| 312121 Non-Residential Buildings - Acquisition   |  | 600,000   | C  |
|  | Total for Budget Output  | 850,000   | 0  |
|  | Wage   | 0   | 0  |
|  | Non-Wage   | 250,000   | C  |
|  | GoU Dev  | 600,000   | (  |
|  | Ext Finance  | 0   | (  |
|  |  |   |  |
| Budget Output: 000008 Records Management   |  |   |  |
| Budget Output: 000008 Records Management PIAP Output: 16060510X Records management   |  |   |  |
|  | Travels facilitated, Stationary p                                    | procured, Staff welfare   | Inadequate funds released  |
| PIAP Output: 16060510X Records management  | Travels facilitated, Stationary p<br>maintained, Sanitation maintain |   | Inadequate funds released  |
| PIAP Output: 16060510X Records management         Travel facilitation, Stationary procure, Staff welfare   |  |   | Inadequate funds released  |
| PIAP Output: 16060510X Records management         Travel facilitation, Stationary procure, Staff welfare         maintenance, Sanitation maintenance and Courier   |  |   | Inadequate funds released<br>UShs Thousana   |
| PIAP Output: 16060510X Records management         Travel facilitation, Stationary procure, Staff welfare         maintenance, Sanitation maintenance and Courier         Management  |  |   | UShs Thousand  |
| PIAP Output: 16060510X Records management         Travel facilitation, Stationary procure, Staff welfare         maintenance, Sanitation maintenance and Courier         Management         Expenditures incurred in the Quarter to deliver outputs  |  | ned and Courier Managed   | UShs Thousand  |
| PIAP Output: 16060510X Records management         Travel facilitation, Stationary procure, Staff welfare         maintenance, Sanitation maintenance and Courier         Management         Expenditures incurred in the Quarter to deliver outputs         Item   |  | ned and Courier Managed<br>Approved Budget  | UShs Thousand<br>Spen<br>250   |
| PIAP Output: 16060510X Records management         Travel facilitation, Stationary procure, Staff welfare         maintenance, Sanitation maintenance and Courier         Management         Expenditures incurred in the Quarter to deliver outputs         Item         221009 Welfare and Entertainment  |  | ned and Courier Managed Approved Budget 1,000   | UShs Thousand<br>Spen<br>250<br>270  |
| PIAP Output: 16060510X Records management         Travel facilitation, Stationary procure, Staff welfare         maintenance, Sanitation maintenance and Courier         Management         Expenditures incurred in the Quarter to deliver outputs         Item         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding  |  | ned and Courier Managed Approved Budget 1,000 1,080   | UShs Thousand<br>Spen<br>25(<br>27(<br>125   |
| PIAP Output: 16060510X Records management         Travel facilitation, Stationary procure, Staff welfare         maintenance, Sanitation maintenance and Courier         Management         Expenditures incurred in the Quarter to deliver outputs         Item         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         222002 Postage and Courier   |  | ned and Courier Managed Approved Budget 1,000 1,080 500   | UShs Thousand<br>Spent<br>250<br>270<br>125<br>100                                   |
| PIAP Output: 16060510X Records management         Travel facilitation, Stationary procure, Staff welfare         maintenance, Sanitation maintenance and Courier         Management         Expenditures incurred in the Quarter to deliver outputs         Item         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         222002 Postage and Courier         223001 Property Management Expenses |  | ned and Courier Managed<br>Approved Budget<br>1,000<br>1,080<br>500<br>400                        | UShs Thousand<br>Spent<br>250<br>270<br>125<br>100<br>540                            |
| PIAP Output: 16060510X Records management         Travel facilitation, Stationary procure, Staff welfare         maintenance, Sanitation maintenance and Courier         Management         Expenditures incurred in the Quarter to deliver outputs         Item         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         222002 Postage and Courier         223001 Property Management Expenses | maintained, Sanitation maintain                                      | ned and Courier Managed<br>Approved Budget<br>1,000<br>1,080<br>500<br>400<br>2,200               | UShs Thousand<br>Spen<br>250<br>270<br>125<br>100<br>540<br>1,285                    |
| PIAP Output: 16060510X Records management         Travel facilitation, Stationary procure, Staff welfare         maintenance, Sanitation maintenance and Courier         Management         Expenditures incurred in the Quarter to deliver outputs         Item         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         222002 Postage and Courier         223001 Property Management Expenses | maintained, Sanitation maintain                                      | ned and Courier Managed<br>Approved Budget<br>1,000<br>1,080<br>500<br>400<br>2,200<br>5,180      | UShs Thousand<br>Spen<br>25(<br>27(<br>12:<br>100<br>54(<br>1,28:<br>(               |
| PIAP Output: 16060510X Records management         Travel facilitation, Stationary procure, Staff welfare         maintenance, Sanitation maintenance and Courier         Management         Expenditures incurred in the Quarter to deliver outputs         Item         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         222002 Postage and Courier         223001 Property Management Expenses | maintained, Sanitation maintain                                      | ned and Courier Managed<br>Approved Budget<br>1,000<br>1,080<br>500<br>400<br>2,200<br>5,180<br>0 | UShs Thousand<br>Spen<br>250<br>270<br>125<br>100<br>540<br>1,285<br>0<br>(<br>1,285 |

**Budget Output: 000010 Leadership and Management** 

N/A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 0               | 1,200         |

211107 Boards, Committees and Council Allowances

Quarter 3

| maintenance, Fuel ,oils and lubricant purchase, Printing and<br>stationary procure, Publication of the DistrictFExpenditures incurred in the Quarter to deliver outputsItem  |  | 0         0 <td< th=""><th>) (0<br/>) 1,200<br/>) (0<br/>) (0<br/>) (0<br/>) (0<br/>) (0<br/>) (0<br/>) (0<br/>)</th></td<> | ) (0<br>) 1,200<br>) (0<br>) (0<br>) (0<br>) (0<br>) (0<br>) (0<br>) (0<br>) |
|--|--|---|--|
| PIAP Output: 16060509X Public Relations Managed         facilitation of travels, ICT service provision, Motor       T         maintenance, Fuel ,oils and lubricant purchase, Printing and       F         stationary procure, Publication of the District       pr         Expenditures incurred in the Quarter to deliver outputs       Item | Wage<br>Non-Wage<br>GoU Dev<br>Ext Finance<br>Is<br>ravels facilitated, ICT service<br>uel ,oils and lubricant purchas | 0<br>0<br>0<br>0<br>0<br>2<br>9<br>9<br>9<br>9<br>9<br>9<br>9<br>9<br>9<br>9<br>9<br>9<br>9<br>9  | ) CO<br>) 1,200<br>) CO<br>) CO<br>Inadequate funds released for             |
| PIAP Output: 16060509X Public Relations Managed         facilitation of travels, ICT service provision, Motor       T         maintenance, Fuel ,oils and lubricant purchase, Printing and       F         stationary procure, Publication of the District       pr         Expenditures incurred in the Quarter to deliver outputs       Item | Non-Wage<br>GoU Dev<br>Ext Finance<br>s<br>ravels facilitated, ICT service<br>uel ,oils and lubricant purchas          | 0<br>0<br>0<br>2<br>9 provided, Motor maintained,<br>sed, Printing and stationary   | ) 1,200<br>) 0<br>) 0<br>Inadequate funds released for                       |
| PIAP Output: 16060509X Public Relations Managed         facilitation of travels, ICT service provision, Motor       T         maintenance, Fuel ,oils and lubricant purchase, Printing and       F         stationary procure, Publication of the District       pr         Expenditures incurred in the Quarter to deliver outputs       Item | GoU Dev<br>Ext Finance<br>s<br>ravels facilitated, ICT service<br>uel ,oils and lubricant purchas                      | 0<br>0<br>provided, Motor maintained,<br>sed, Printing and stationary   | ) C<br>) C   |
| PIAP Output: 16060509X Public Relations Managed         facilitation of travels, ICT service provision, Motor       T         maintenance, Fuel ,oils and lubricant purchase, Printing and       F         stationary procure, Publication of the District       pr         Expenditures incurred in the Quarter to deliver outputs       Item | Ext Finance<br>Is<br>ravels facilitated, ICT service<br>uel ,oils and lubricant purchas                                | provided, Motor maintained,<br>sed, Printing and stationary   | Inadequate funds released for  |
| PIAP Output: 16060509X Public Relations Managed         facilitation of travels, ICT service provision, Motor       T         maintenance, Fuel ,oils and lubricant purchase, Printing and       F         stationary procure, Publication of the District       pr         Expenditures incurred in the Quarter to deliver outputs       Item | ravels facilitated, ICT service<br>uel ,oils and lubricant purchas   | e provided, Motor maintained,<br>sed, Printing and stationary   | Inadequate funds released for  |
| PIAP Output: 16060509X Public Relations Managed         facilitation of travels, ICT service provision, Motor       T         maintenance, Fuel ,oils and lubricant purchase, Printing and       F         stationary procure, Publication of the District       pr         Expenditures incurred in the Quarter to deliver outputs       Item | ravels facilitated, ICT service<br>uel ,oils and lubricant purchas   | sed, Printing and stationary  | 1  |
| facilitation of travels, ICT service provision, MotorTmaintenance, Fuel ,oils and lubricant purchase, Printing andFstationary procure, Publication of the DistrictprExpenditures incurred in the Quarter to deliver outputsItem  | uel ,oils and lubricant purchas  | sed, Printing and stationary  | 1  |
| maintenance, Fuel ,oils and lubricant purchase, Printing and<br>stationary procure, Publication of the DistrictFExpenditures incurred in the Quarter to deliver outputsItem  | uel ,oils and lubricant purchas  | sed, Printing and stationary  | 1  |
| stationary procure, Publication of the DistrictprExpenditures incurred in the Quarter to deliver outputsItem   | _  |   | .1   |
| Expenditures incurred in the Quarter to deliver outputs<br>Item  | rocured, Publication of the Di   |   | the quarter  |
| Item   |  | istrict   |  |
|  |  |   | UShs Thousana  |
|  |  | Approved Budget   | t Spent  |
| 221001 Advertising and Public Relations  |  | 1,400   | ) 350  |
| 221008 Information and Communication Technology Supplies.  |  | 2,200   | ) 800  |
| 221011 Printing, Stationery, Photocopying and Binding  |  | 400   | ) 100  |
| 227001 Travel inland   |  | 2,000   | ) 1,250  |
| 227004 Fuel, Lubricants and Oils   |  | 2,500   | ) 1,125  |
| 228002 Maintenance-Transport Equipment   |  | 500   | ) 130  |
|  | Total for Budget Output  | 9,000   | ) 3,755  |
|  | Wage   | 0   | ) (  |
|  | Non-Wage   | 9,000   | ) 3,755  |
|  | GoU Dev  | 0   | ) (  |
|  | Ext Finance  | 0   | ) (  |
| Budget Output: 000014 Administrative and Support Services  | S  |   |  |
| PIAP Output: 16060502X Administrative support services en  | nhanced  |   |  |
|  | 5 Monitoring of Arua District  |   | Inadequate release of funds  |
|  | aid Staff salaries, official cerei   |   |  |
|  | upplies procured, Welfare main   | -   |  |
| -  | rocured,compound cleaning n<br>acilitated,Transfers to LLG,Fu  |   |  |
| Expenditures incurred in the Quarter to deliver outputs  |  |   | UShs Thousana  |
|  |  | A   |  |
| Item<br>211101 General Staff Salaries  |  | Approved Budget   | kin and  |

0

3,000

#### Department: 010 Administration

| Revised Outputs in the Quarter Actual Outputs Act         |                   | hieved in Quarter | Reasons for Variation in performance |
|---|-------------------|-------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs   |                   |                   | UShs Thousand                        |
| Item  |                   | Approved Budget   | Spent                                |
| 221002 Workshops, Meetings and Seminars                   |                   | 30,890            | 0                                    |
| 221005 Official Ceremonies and State Functions            |                   | 5,500             | 1,500                                |
| 221007 Books, Periodicals & Newspapers                    |                   | 722               | 0                                    |
| 221008 Information and Communication Technology Supplies. |                   | 52,600            | 1,000                                |
| 221009 Welfare and Entertainment                          |                   | 2,540             | 1,385                                |
| 221011 Printing, Stationery, Photocopying and Binding     |                   | 11,000            | 2,250                                |
| 221012 Small Office Equipment                             |                   | 51,600            | 1,000                                |
| 221020 Litigation and related expenses                    |                   | 6,037             | 0                                    |
| 223001 Property Management Expenses                       |                   | 21,632            | 5,158                                |
| 223004 Guard and Security services                        |                   | 24,000            | 9,537                                |
| 223005 Electricity  |                   | 1,000             | 0                                    |
| 223006 Water  |                   | 5,807             | 0                                    |
| 225202 Environment Impact Assessment for Capital Works    |                   | 50,000            | 0                                    |
| 225204 Monitoring and Supervision of capital work         |                   | 100,000           | 20,890                               |
| 227001 Travel inland                                      |                   | 464,720           | 6,302                                |
| 227004 Fuel, Lubricants and Oils                          |                   | 54,879            | 5,550                                |
| 228001 Maintenance-Buildings and Structures               |                   | 2,000             | 950                                  |
| 228002 Maintenance-Transport Equipment                    |                   | 4,000             | 1,868                                |
| 263402 Transfer to Other Government Units                 |                   | 8,000             | 197,449                              |
| 273102 Incapacity, death benefits and funeral expenses    |                   | 5,000             | 1,500                                |
| 312121 Non-Residential Buildings - Acquisition            |                   | 809,516           | 0                                    |
| Total   | for Budget Output | 2,420,557         | 414,553                              |
|   | Wage              | 706,113           | 158,215                              |
|   | Non-Wage          | 604,928           | 195,343                              |
|   | GoU Dev           | 1,109,516         | 60,995                               |
|   | Ext Finance       | 0                 | 0                                    |

SubProgramme: 03 Policy and Legislation Processes

**Budget Output: 010008 Capacity Strengthening** 

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

Travel facilitation and Fuel procure

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Travels facilitated and Fuel procured
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Inadequate funds released as

**Quarter 3** 

#### of the quarter

### Department: 010 Administration

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter |                 | ised 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                                    |                                    | 6,000           | 1,400  |                                      |
| 227004 Fuel, Lubricants and Oils                        |                                    | 4,000           | 495  |                                      |
|   | <b>Fotal for Budget Output</b>     | 10,000          | 1,895  |                                      |
|   | Wage                               | 0               | 0  |                                      |
|   | Non-Wage                           | 10,000          | 1,895  |                                      |
|   | GoU Dev                            | 0               | 0  |                                      |
|   | Ext Finance                        | 0               | 0  |                                      |
|   | Total for Department               | 11,672,388      | 1,523,101  |                                      |
|   | Wage                               | 706,113         | 158,215  |                                      |
|   | Non-Wage                           | 9,256,759       | 1,289,291  |                                      |
|   | GoU Dev                            | 1,709,516       | 60,995   |                                      |
|   | Ext Finance                        | 0               | 14,600   |                                      |

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### 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: 09 Integrated Transport Infrastructure And Services |                                    |                                      |
| SubProgramme: 01 Transport Regulation                          |                                    |                                      |
|  |                                    |                                      |

Budget Output: 000039 Policies, Regulations and Standards N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 244004 Agency fees                                      | 0               | 3,317         |
| Total for Budget Output                                 | 0               | 3,317         |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 3,317         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| Programme: 14 Public Sector Transformation              |                 |               |
| SubProgramme: 01 Strengthening Accountability           |                 |               |

**Budget Output: 000004 Finance and Accounting** 

N/A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland                                    | 0               | 728           |
| Total for Budget Output                                 | 0               | 728           |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 728           |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| Programme: 16 Governance And Security                   |                 |               |
| SubProgramme: 01 Institutional Coordination             |                 |               |

Budget Output: 000003 Facilities Management

N / A

### Quarter 3

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| Department: | 020 | Finance |
|-------------|-----|---------|

| <b>Revised Outputs in the Quarter</b>  | Actual Outputs Achieved in Quarter  |                            | Reasons for Variation in<br>performance |  |
|--|---|----------------------------|---|--|
|  |   |                            | -                                       |  |
| Expenditures incurred in the Quarter to deliver outputs                              |   |                            | UShs Thousand                           |  |
| Item   |   | Approved Budget            | Spent                                   |  |
| 281401 Rent  |   | 0                          |   |  |
|  | Total for Budget Output   | 0                          | 15,119                                  |  |
|  | Wage  | 0                          | 0                                       |  |
|  | Non-Wage  | 0                          | 15,119                                  |  |
|  | GoU Dev   | 0                          | 0                                       |  |
|  | Ext Finance   | 0                          | 0                                       |  |
| Programme: 18 Development Plan Implementation  |   |                            |   |  |
| SubProgramme: 02 Resource Mobilization and Budgetin                                  | ng  |                            |   |  |
| Budget Output: 000004 Finance and Accounting   |   |                            |   |  |
| PIAP Output: 18010601X Tax compliance improved thr                                   | ough increased efficiency in reve   | nue administration         |   |  |
| Generator fuel procured, vehicle repaired & Maintained,                              | Generator fuel procured, vehicl   | e repaired and maintained, | Delayed procurement                     |  |
| IFMS system maintained   | IFMS system maintained  |                            | processes                               |  |
| Expenditures incurred in the Quarter to deliver outputs                              | l de la companya de l |                            | UShs Thousand                           |  |
| Item   |   | Approved Budget            | Spent                                   |  |
| 211101 General Staff Salaries  |   | 117,454                    | 30,529                                  |  |
| 221009 Welfare and Entertainment   |   | 1,500                      | 375                                     |  |
| 221011 Printing, Stationery, Photocopying and Binding                                |   | 1,071                      | 267                                     |  |
| 221016 Systems Recurrent costs   |   | 30,000                     | 13,029                                  |  |
| 223005 Electricity   |   | 13,992                     | 5,231                                   |  |
| 227001 Travel inland   |   | 10,500                     | 2,000                                   |  |
| 227004 Fuel, Lubricants and Oils   |   | 13,000                     | 2,750                                   |  |
| 228002 Maintenance-Transport Equipment   |   | 5,000                      | 500                                     |  |
|  | Total for Budget Output   | 192,516                    | 54,681                                  |  |
|  | Wage  | 117,454                    | 30,529                                  |  |
|  | Non-Wage  | 75,062                     | 24,152                                  |  |
|  | GoU Dev   | 0                          | 0                                       |  |
|  | Ext Finance   | 0                          | 0                                       |  |
| Budget Output: 560019 Data Management and Dissemin                                   | nation  |                            |   |  |
| PIAP Output: 18010603X Resource mobilization and Bu                                  | udget execution legal framework   | developed and amended      |   |  |
| Financial Reports submitted to the MoFPED, Financial coordination meetings conducted | Financial reports submitted to I coordination meetings conducted  |                            | Delayed release of Funds                |  |

**Department: 020 Finance** 

| <b>Revised Outputs in the Quarter</b>  | Actual Outputs Ac  | chieved in Quarter          | Reasons for Variation in<br>performance |
|--|--|-----------------------------|---|
| Expenditures incurred in the Quarter to deliver outputs  |  |                             | UShs Thousand                           |
| Item   |  | Approved Budget             | Spen                                    |
| 221011 Printing, Stationery, Photocopying and Binding  |  | 2,000                       | 2,000                                   |
| 227001 Travel inland   |  | 10,255                      | 2,130                                   |
|  | Total for Budget Output  | 12,255                      | 4,13                                    |
|  | Wage   | 0                           |   |
|  | Non-Wage   | 12,255                      | 4,13                                    |
|  | GoU Dev  | 0                           |   |
|  | Ext Finance  | 0                           |   |
| SubProgramme: 04 Accountability Systems and Service D  |  |                             |   |
| Budget Output: 000006 Planning and Budgeting services  |  |                             |   |
| PIAP Output: 18040403X Capacity built to conduct high of   | quality and impact - driven per  | rformance Audits            |   |
| Budget conference conducted, office stationary procured  | NA   | in in manee / munics        |   |
| Expenditures incurred in the Quarter to deliver outputs  |  |                             | LICha Thousan                           |
|  |  |                             | UShs Thousand                           |
| Item   |  | Approved Budget             | Spen                                    |
| 221002 Workshops, Meetings and Seminars  |  | 8,000                       |   |
|  | Total for Budget Output  | 8,000                       |   |
|  | Wage   | 0                           |   |
|  | Non-Wage   | 8,000                       | (                                       |
|  | GoU Dev  | 0                           | (                                       |
|  | Ext Finance  | 0                           | (                                       |
| Budget Output: 000023 Inspection and Monitoring  |  |                             |   |
| PIAP Output: 18040604X Oversight Monitoring Reports  | of NDP III Programs produced   | 1                           |   |
|  | Accountable stationery procure   | ed, bank charges paid, Data | Some Funds in Q2 were                   |
| Accountable stationary procured, bank charges paid, data   | collection meetings conducted, Local revenue Mobilization, rolled over to Q3 |                             |   |
| Accountable stationary procured, bank charges paid, data collection and meetings conducted, Revenue mobilization | collection meetings conducted,   | Local revenue Mobilization, | Tolled over to Q3                       |
| collection and meetings conducted, Revenue mobilization  | collection meetings conducted, supervision and Local revenue                 |                             | Tonied over to Q3                       |
|  | -  | committee meetings          | Toned over to Q3                        |

| 1 · · · · · · · · · · · · · · · · · · ·               |                 |       |
|---|-----------------|-------|
| Item  | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars               | 1,000           | 250   |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000          | 3,250 |
| 221014 Bank Charges and other Bank related costs      | 1,007           | 92    |

### Department: 020 Finance

| 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                                    |                                    | 11,000          | 1,542                                |
| 227004 Fuel, Lubricants and Oils                        |                                    | 3,000           | 2,655                                |
|   | otal for Budget Output             | 26,007          | 7,789                                |
|   | Wage                               | 0               | 0                                    |
|   | Non-Wage                           | 26,007          | 7,789                                |
|   | GoU Dev                            | 0               | 0                                    |
|   | Ext Finance                        | 0               | 0                                    |
|   | Total for Department               | 238,778         | 85,764                               |
|   | Wage                               | 117,454         | 30,529                               |
|   | Non-Wage                           | 121,325         | 55,236                               |
|   | GoU Dev                            | 0               | 0                                    |
|   | Ext Finance                        | 0               | 0                                    |

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Quarter 3

| Revised Outputs in the Quarter                                   | Actual Outputs Ac       | hieved in Quarter   | Reasons for Variation in performance   |
|--|-------------------------|---------------------|--|
| Service Area: 10 Legislation and Oversight                       |                         |                     |  |
| Programme: 14 Public Sector Transformation                       |                         |                     |  |
| SubProgramme: 03 Human Resource Management                       |                         |                     |  |
| Budget Output: 000049 Recruitment services                       |                         |                     |  |
| PIAP Output: 14050303X Competence-based recruitment systems      | instituted in the Publi | c Service           |  |
| Office   | Stationery Procured and | LLG Staff Monitored | There was delayed release of<br>funds for some of the<br>activities planned during the<br>Quarter. |
| Expenditures incurred in the Quarter to deliver outputs          |                         |                     | UShs Thousand  |
| Item   |                         | Approved Budget     | Spent  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |                         | 2,000               | 1,500  |
| 211107 Boards, Committees and Council Allowances                 |                         | 14,000              | 4,065  |
| 221001 Advertising and Public Relations                          |                         | 3,000               | 1,000  |
| 221009 Welfare and Entertainment                                 |                         | 1,000               | (  |
| 221011 Printing, Stationery, Photocopying and Binding            |                         | 1,000               | 250  |

| 1,000                                 | 250                        |
|---------------------------------------|----------------------------|
| 400                                   | 0                          |
| 250                                   | 0                          |
| 1,750                                 | 440                        |
| 600                                   | 150                        |
| 1,000                                 | 500                        |
| 1,000                                 | 500                        |
| tt 25,000                             | 7,905                      |
| · · · · · · · · · · · · · · · · · · · |                            |
| t 25,000                              | 7,905                      |
| <b>it</b> 25,000<br>e 0               | <b>7,905</b><br>0          |
| tt 25,000<br>e 0<br>e 25,000          | <b>7,905</b><br>0<br>7,905 |
|                                       | 400<br>250<br>1,750<br>600 |

SubProgramme: 01 Institutional Coordination

**Budget Output: 000003 Facilities Management** 

| Revised Outputs in the Quarter                         | Actual Outputs Ac                   | phiovad in Quartar              | Reasons for Variation in                                |
|--|-------------------------------------|---------------------------------|---|
| Revised Outputs in the Quarter                         | Actual Outputs Achieved in Quarter  |                                 | performance   |
| PIAP Output: 16060502X Asset Management                |                                     |                                 |   |
| 4 Quarterly Board committee meetings conducted,        | 1 Quarterly Land board Comm         | ittee Meeting held, Stationary  | Some of the funds that were                             |
| Stationery Procured, Utility Bills Paid                | Procured for Production of rep-     |                                 | to be absorbed in Q2 were                               |
|  | submitted to the Line Ministry      |                                 |   |
|  | and Urban Development. Utilit paid) | ty Bills (Water and Electricity | delays in receipting of the                             |
| Expenditures incurred in the Quarter to deliver output | •                                   |                                 | UShs Thousand   |
| Item   |                                     | Approved Budget                 | Spent   |
| 211107 Boards, Committees and Council Allowances       |                                     | 12,000                          | 3,000   |
| 221009 Welfare and Entertainment                       |                                     | 1,000                           | 0   |
| 221011 Printing, Stationery, Photocopying and Binding  |                                     | 1,000                           | 125   |
| 223005 Electricity                                     |                                     | 154                             | . 39  |
| 223006 Water   |                                     | 150                             | 38  |
| 227001 Travel inland                                   |                                     | 1,000                           | 500   |
| 227004 Fuel, Lubricants and Oils                       |                                     | 500                             | 375   |
|  | Total for Budget Output             | 15,804                          | 4,076   |
|  | Wage                                | 0                               | C   |
|  | Non-Wage                            | 15,804                          | 4,076   |
|  | GoU Dev                             | 0                               | C   |
|  | Ext Finance                         | 0                               | 0   |
| Budget Output: 000007 Procurement and Disposal Serv    | vices                               |                                 |   |
| PIAP Output: 16060508X Procurement and disposal of     | Assets managed                      |                                 |   |
|  | 2 Contracts committee meeting       |                                 | There was delayed                                       |
|  | procured for production of repo     | orts.                           | procurement processes and delayed releases of funds for |
|  |                                     |                                 | some of the funds activities                            |
|  |                                     |                                 | that were planned during the                            |
|  |                                     |                                 | Quarter.  |
| Expenditures incurred in the Quarter to deliver output | S                                   |                                 | UShs Thousand   |
| Item   |                                     | Approved Budget                 | Spent   |
| 211107 Boards, Committees and Council Allowances       |                                     | 3,000                           | (   |
| 221001 Advertising and Public Relations                |                                     | 2,100                           | 1,050   |
| 221009 Welfare and Entertainment                       |                                     | 1,000                           | 250   |
| 221011 Printing, Stationery, Photocopying and Binding  |                                     | 1,500                           | 250   |

#### Department: 030 Statutory bodies

| 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                                |
| 223001 Property Management Expenses                       |                                    | 800             | 0                                    |
| 227001 Travel inland                                      |                                    | 2,500           | 0                                    |
|   | Fotal for Budget Output            | 10,900          | 1,550                                |
|   | Wage                               | 0               | 0                                    |
|   | Non-Wage                           | 10,900          | 1,550                                |
|   | GoU Dev                            | 0               | 0                                    |
|   | Ext Finance                        | 0               | 0                                    |
| Budget Output: 000014 Administrative and Support Services |                                    |                 |                                      |

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

1 Vehicle maintained (Office of the Chairman), Fuel Oil and Lubricants Procured, motorcycles maintained, Stationery procured for Production of reports, Motorcycles serviced.

There was delayed release of funds and delayed procurement processes

| Expenditures incurred in the Quarter to deliver outputs                 |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries   | 169,580         | 34,699        |
| 211105 Ex-Gratia for Political leaders.                                 | 58,963          | 6,868         |
| 211107 Boards, Committees and Council Allowances                        | 51,797          | 13,170        |
| 221002 Workshops, Meetings and Seminars                                 | 7,000           | 1,670         |
| 221005 Official Ceremonies and State Functions                          | 2,000           | 0             |
| 221009 Welfare and Entertainment  | 2,000           | 250           |
| 221011 Printing, Stationery, Photocopying and Binding                   | 3,000           | 755           |
| 221017 Membership dues and Subscription fees.                           | 5,200           | 1,000         |
| 223001 Property Management Expenses                                     | 1,300           | 0             |
| 225204 Monitoring and Supervision of capital work                       | 12,000          | 4,235         |
| 227001 Travel inland  | 10,000          | 1,860         |
| 227004 Fuel, Lubricants and Oils  | 5,000           | 250           |
| 228002 Maintenance-Transport Equipment                                  | 10,985          | 3,510         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,600           | 0             |
| 273101 Medical expenses (To general public)                             | 1,000           | 0             |
| 273102 Incapacity, death benefits and funeral expenses                  | 2,000           | 0             |

#### Department: 030 Statutory bodies

| 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                                |
| 282101 Donations  |                                    | 2,000           | 0                                    |
|   | Total for Budget Output            | 345,426         | 68,267                               |
|   | Wage                               | 169,580         | 34,699                               |
|   | Non-Wage                           | 175,845         | 33,568                               |
|   | GoU Dev                            | 0               | 0                                    |
|   | Ext Finance                        | 0               | 0                                    |
| SubProgramme: 03 Policy and Legislation Processes       |                                    |                 |                                      |

Budget Output: 010008 Capacity Strengthening

| PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and internati | onal |
|--|------|
|  |      |

1 Capacity Building/ Mentoring training conducted for Local Leaders conducted and travels facilitated. There was delayed release of funds for some of the activities that were planned during the Quarter.

| Expenditures incurred in the Quarter to deliver outputs                 |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221001 Advertising and Public Relations                                 | 500             | 0             |
| 221008 Information and Communication Technology Supplies.               | 400             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding                   | 1,000           | 0             |
| 227001 Travel inland  | 12,200          | 2,580         |
| 227004 Fuel, Lubricants and Oils  | 1,500           | 0             |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 600             | 200           |
| Total for Budget Output   | 16,200          | 2,780         |
| Wage  | 0               | 0             |
| Non-Wage  | 16,200          | 2,780         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| SubProgramme: 05 Anti-Corruption and Accountability                     |                 |               |

Budget Output: 000061 Management of Government Accounts

| Department: 030 Statutory bodies                     |                                  |                   |                            |
|--|----------------------------------|-------------------|----------------------------|
| <b>Revised Outputs in the Quarter</b>                | Actual Outputs Ac                | hieved in Quarter | Reasons for Variation in   |
|  |                                  |                   | performance                |
| PIAP Output: 16080515X Critical system processes a   | automated                        |                   |                            |
|  | Travels facilitated for submissi | on reports        | Some of the Funds were not |
|  |                                  |                   | realized due to delayed    |
|  |                                  |                   | releases and delayed       |
|  |                                  |                   | procurement processes.     |
| Expenditures incurred in the Quarter to deliver outp | outs                             |                   | UShs Thousana              |
| Item   |                                  | Approved Budget   | Spent                      |
| 221002 Workshops, Meetings and Seminars              |                                  | 12,000            | 3,000                      |
| 221009 Welfare and Entertainment                     |                                  | 1,400             | 350                        |
| 227001 Travel inland                                 |                                  | 2,000             | 500                        |
| 227004 Fuel, Lubricants and Oils                     |                                  | 2,000             | (                          |
|  | Total for Budget Output          | 17,400            | 3,850                      |
|  | Wage                             | C                 | C                          |
|  | Non-Wage                         | 17,400            | 3,850                      |
|  | GoU Dev                          | C                 | (                          |
|  | Ext Finance                      | 0                 | (                          |
|  | Total for Department             | 430,730           | 88,428                     |
|  | Wage                             | 169,580           | 34,699                     |
|  | Non-Wage                         | 261,150           | 53,729                     |
|  | 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: 000090 Climate Change Adaptation               |                                    |                                      |

N/A

| Expenditures incurred in the Quarter to deliver outputs                 |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland  | 0               | 2,000         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0               | 3,800         |
| Total for Budget Output   | 0               | 5,800         |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 0               | 5,800         |
| Ext Finance   | 0               | 0             |

Budget Output: 010015 Extension services

| <b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b> |
|--|
|--|

| Payment of salaries to 15 extension workers            | 14 extension worker salaries paid | District pro    | duction Officer |
|--|-----------------------------------|-----------------|-----------------|
| -  | -                                 | retired and     | principal       |
|  |                                   | veterinary (    | Officer was     |
|  |                                   | promoted le     | eaving a vacant |
|  |                                   | position. pr    | cocesses of     |
|  |                                   | replacemen      | nt is on-going  |
| Expenditures incurred in the Quarter to deliver output | ts                                |                 | UShs Thousand   |
| Item   |                                   | Approved Budget | Spent           |

| Item                                     | Approved Budget | Spent   |
|--|-----------------|---------|
| 211101 General Staff Salaries            | 610,800         | 125,355 |
| Total for Budget Output                  | 610,800         | 125,355 |
| Wage                                     | 610,800         | 125,355 |
| Non-Wage                                 | 0               | 0       |
| GoU Dev                                  | 0               | 0       |
| Ext Finance                              | 0               | 0       |
| Service Area: 20 Agricultural Production |                 |         |

**Programme: 01 Agro-Industrialization** 

SubProgramme: 01 Institutional Strengthening and Coordination

### Quarter 3

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

| Revised Outputs in the Quarter Actual Outputs Achieved in Quarter |                                 | <b>Reasons for Variation in</b> |                               |
|---|---------------------------------|---------------------------------|-------------------------------|
|   |                                 |                                 | performance                   |
| Budget Output: 000006 Planning and Budgeting services             |                                 |                                 |                               |
| PIAP Output: 01060203X Enabled agricultural extension s           | supervision system developed a  | and operationalised             |                               |
| 8,843 farmers trained on agronomic practices this is raised       | 59 farmers trained on agronomi  | c practices and is raised       | some funds where not spent    |
| because of the PDM program, 2 sector committee sitting and        | because of the PDM program, 2   | 2 sector committee sitting and  | in qtr 2 and rollout in qtr 3 |
| monitoring conducted, reports submitted ministries, 3             | monitoring conducted, reports s | submitted ministries, 3         | because of delayed releases.  |
| security guards wages services, paid, office consumables          | security guards wages services, | paid, office consumables        |                               |
| procured and utilized,  | procured and utilized,          |                                 |                               |
| Expenditures incurred in the Quarter to deliver outputs           |                                 |                                 | UShs Thousand                 |
| Item  |                                 | Approved Budget                 | Spent                         |
| 221011 Printing, Stationery, Photocopying and Binding             |                                 | 4,000                           | 2,000                         |
| 223004 Guard and Security services                                |                                 | 7,200                           | 3,600                         |
| 223005 Electricity  |                                 | 800                             | 400                           |
| 223006 Water  |                                 | 325                             | 213                           |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)           |                                 | 800                             | (                             |
| 227001 Travel inland  |                                 | 119,490                         | 28,856                        |
| 227004 Fuel, Lubricants and Oils                                  |                                 | 33,259                          | 15,479                        |
|   | Total for Budget Output         | 165,874                         | 50,547                        |
|   | Wage                            | 0                               | (                             |
|   | Non-Wage                        | 165,874                         | 50,547                        |
|   | GoU Dev                         | 0                               | (                             |
|   | Ext Finance                     | 0                               | (                             |

### PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

| 08 farmer awareness creation and farmer field schools       | 12 farmer awareness creation and farmer field schools       | Delayed releases of funds qtr |
|---|---|-------------------------------|
| conducted in the 04 Sub-Counties, training of 12 MSI        | conducted in the 04 Sub-Counties, training of 04 MSI        | 2 was rolled out to qtr3      |
| farmers conducted, office consumables procured and utilized | farmers conducted, office consumables procured and utilized |                               |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 24,000          | 13,602        |
| 221011 Printing, Stationery, Photocopying and Binding   | 2,000           | 1,334         |
| 224003 Agricultural Supplies and Services               | 382,496         | 24,626        |
| 227001 Travel inland                                    | 35,000          | 8,878         |
| 227004 Fuel, Lubricants and Oils                        | 24,165          | 8,832         |

### Quarter 3

### Department: 040 Production and Marketing

| Revised Outputs in the Quarter Actual Outputs Ac | Actual Outputs Achieved in Quarter |        |
|--|------------------------------------|--------|
| Total for Budget Output                          | 467,662                            | 57,272 |
| Wage   | 0                                  | 0      |
| Non-Wage   | 0                                  | 0      |
| GoU Dev  | 467,662                            | 57,272 |
| Ext Finance                                      | 0                                  | 0      |

Budget Output: 300016 Parish Development Model Operations

N/A

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 38,400          | 15,300        |
| 227001 Travel inland   | 32,018          | 12,500        |
| Total for Budget Output  | 70,418          | 27,800        |
| Wage   | 0               | 0             |
| Non-Wage   | 70,418          | 27,800        |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| Total for Department   | 1,314,754       | 266,774       |
| Wage   | 610,800         | 125,355       |
| Non-Wage   | 236,292         | 78,347        |
| GoU Dev  | 467,662         | 63,072        |
| Ext Finance  | 0               | 0             |

Department: 050 Health

**Revised Outputs in the Quarter** 

Service Area: 10 Primary HealthCare

**Programme: 12 Human Capital Development** 

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

Health sector committee meetings and program performanceDelayed procurementreview meetings conductedprocesses and release of funds

**Actual Outputs Achieved in Quarter** 

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 11,396          | 5,602         |
| 227001 Travel inland                                    | 7,319           | 0             |
| Total for Budget Output                                 | 18,715          | 5,602         |
| Wage  | 0               | 0             |
| Non-Wage  | 18,715          | 5,602         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

#### Budget Output: 320052 Care and Treatment Coordination

#### PIAP Output: 1203011501X Improve population health, safety and management

|   | Fuel Procured for Ambulance operations |                 | Inadequate Release of funds |
|---|--|-----------------|-----------------------------|
| Expenditures incurred in the Quarter to deliver outputs |  |                 | UShs Thousand               |
| Item  |  | Approved Budget | Spent                       |
| 227001 Travel inland                                    |  | 16,016          | 0                           |
| 227004 Fuel, Lubricants and Oils                        |  | 5,218           | 2,940                       |
|   | Total for Budget Output                | 21,234          | 2,940                       |
|   | Wage                                   | 0               | 0                           |
|   | Non-Wage                               | 21,234          | 2,940                       |
|   | GoU Dev                                | 0               | 0                           |
|   | Ext Finance                            | 0               | 0                           |

Budget Output: 320165 Primary Health care services

### Quarter 3

Reasons for Variation in performance

Quarter 3

| Department: 050 Health<br>Revised Outputs in the Quarter | Actual Outputs Ac   | hieved in Quarter              | Reasons for Variation in performance  |
|--|---|--------------------------------|---|
| PIAP Output: 1203010507X Human resources recruited       | to fill vacant posts  |                                |   |
|  | 138 Salary and Wages paid for<br>Stationery procured for product<br>maintained, LLG facilities supp | tion of reports, Staff welfare | Staff retired, died and<br>abscond and thus the wage<br>could not be absorbed as<br>planned. Delayed releases |
| Expenditures incurred in the Quarter to deliver outputs  |   |                                | UShs Thousand   |
| Item   |   | Approved Budget                | Spen  |
| 211101 General Staff Salaries                            |   | 2,570,303                      | 506,984   |
| 221009 Welfare and Entertainment                         |   | 2,843                          | 710   |
| 221011 Printing, Stationery, Photocopying and Binding    |   | 21,577                         | 1,300   |
| 263308 Sector Conditional Grant (Non-Wage)               |   | 343,374                        | 85,844  |
|  | Total for Budget Output   | 2,938,098                      | 594,838   |
|  | Wage  | 2,570,303                      | 506,984   |
|  | Non-Wage  | 367,794                        | 87,854  |
|  | GoU Dev   | 0                              | (   |
|  | Ext Finance   | 0                              | (   |
| Service Area: 20 Hospital Services                       |   |                                |   |
| Programme: 12 Human Capital Development                  |   |                                |   |
| SubProgramme: 02 Population Health, Safety and Mana      | gement  |                                |   |
| Budget Output: 320080 Support to Hospitals               |   |                                |   |
| PIAP Output: 1203010510X Hospitals and HCs rehabilit     | ated/expanded   |                                |   |
|  | Kuluva Hospital supported to p  | rovide essential health care   | na  |
|  | services to the population servi  | ces to the population          |   |
| Expenditures incurred in the Quarter to deliver outputs  |   |                                | UShs Thousand   |
| Item   |   | Approved Budget                | Spent   |
| 263308 Sector Conditional Grant (Non-Wage)               |   | 178,449                        | 44,612  |
|  | Total for Budget Output   | 178,449                        | 44,612  |
|  | Wage  | 0                              | (   |
|  | Non-Wage  | 178,449                        | 44,61   |
|  | i ton truge   |                                |   |
|  | GoU Dev   | 0                              | (   |

### Programme: 12 Human Capital Development

#### Department: 050 Health

**Revised Outputs in the Quarter** 

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

| Expenditures incurred in the Quarter to deliver outputs |                         |                 | UShs Thousand |
|---|-------------------------|-----------------|---------------|
| Item  |                         | Approved Budget | Spent         |
| 227001 Travel inland                                    |                         | 42,511          | 0             |
|   | Total for Budget Output | 42,511          | 0             |
|   | Wage                    | 0               | 0             |
|   | Non-Wage                | 42,511          | 0             |
|   | GoU Dev                 | 0               | 0             |
|   | Ext Finance             | 0               | 0             |

**Actual Outputs Achieved in Quarter** 

#### PIAP Output: 1203011501X Improve population health, safety and management

Indoor Residual spraying campaign implemented to preventDelayed realization of fundsand control malaria and Supported interventions that preventfrom others sources such asand control Non-Communicable Diseases with specificUniceffocus on cancer, cardiovascular diseases and trauma andvaccine preventable diseases

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,435,492       | 381,312       |
| 221008 Information and Communication Technology Supplies.        | 1,200           | 380           |
| 221009 Welfare and Entertainment                                 | 311             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,485           | 585           |
| 223006 Water   | 1,000           | 250           |
| 227001 Travel inland   | 58,225          | 9,927         |
| 227004 Fuel, Lubricants and Oils                                 | 29,551          | 1,992         |
| 228004 Maintenance-Other Fixed Assets                            | 62,245          | 19,744        |
| 273102 Incapacity, death benefits and funeral expenses           | 2,000           | 0             |
| 312121 Non-Residential Buildings - Acquisition                   | 9,599           | 0             |

Reasons for Variation in performance

### Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |           | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
|                                | Total for Budget Output            | 1,601,109 | 414,191                              |
|                                | Wage                               | 0         | 0                                    |
|                                | Non-Wage                           | 95,772    | 13,634                               |
|                                | GoU Dev                            | 62,245    | 19,744                               |
|                                | Ext Finance                        | 1,443,091 | 380,812                              |
|                                | Total for Department               | 4,800,115 | 1,062,182                            |
|                                | Wage                               | 2,570,303 | 506,984                              |
|                                | Non-Wage                           | 724,475   | 154,642                              |
|                                | GoU Dev                            | 62,245    | 19,744                               |
|                                | Ext Finance                        | 1,443,091 | 380,812                              |

| FY 2024/25 |  |
|------------|--|
|------------|--|

### Quarter 3

### **Department:** 060 Education

| Actual Outputs Ac                          |  | Reasons for Variation in performance  |
|--|--|---|
|  |  |   |
|  |  |   |
|  |  |   |
|  |  |   |
|  |  |   |
|  | s and training institutions  |   |
|  |  | N/A   |
|  |  | UShs Thousand   |
|  | Approved Budget  | Spen  |
|  | 5,144,976  | 1,159,916   |
|  | 240,704  | 147,842   |
| Total for Budget Output                    | 5,385,681  | 1,307,759   |
| Wage                                       | 5,144,976  | 1,159,916   |
| Non-Wage                                   | 0  | (   |
| GoU Dev                                    | 240,704  | 147,842   |
| Ext Finance                                | 0  | (   |
|  |  |   |
| nimum standards met by school              | s and training institutions  |   |
| Capitation Grant paid to 50 gov<br>schools | vernment aided Primary   | Inadequate funds were paid<br>to Schools in Q3 due to<br>schools not capturing the<br>right data for enrollment.  |
|  |  | UShs Thousand   |
|  | Approved Budget  | Spent   |
|  | 1,064,632  | 354,877   |
| Total for Budget Output                    | 1,064,632  | 354,877   |
| Wage                                       | 0  | (   |
| Non-Wage                                   | 1,064,632  | 354,877   |
|  | Anguru Parents Primary school<br>and supervised<br>Total for Budget Output<br>Wage<br>Non-Wage<br>GoU Dev<br>Ext Finance<br>nimum standards met by school<br>Capitation Grant paid to 50 gov<br>schools<br>Total for Budget Output<br>Wage | Anguru Parents Primary school and the Project Monitored<br>and supervisedApproved BudgetApproved Budget OutputTotal for Budget OutputTotal for Budget OutputWageStatisticationMon-WageOU DevCopitation Grant paid to 50 government aided Primary<br>schoolsCapitation Grant paid to 50 government aided Primary<br>schoolsApproved BudgetApproved BudgetApproved BudgetApproved BudgetMageOutputApproved BudgetMageOutput |

GoU Dev

Ext Finance

Service Area: 20 Secondary Education

**Programme: 12 Human Capital Development** 

SubProgramme: 01 Education,Sports and skills

0

0

0

0

**Department: 060 Education** 

| Quarter | 3 |
|---------|---|

UShs Thousand

Spent

740,172

200,320

940,492

740,172

200,320

0

0

**Reasons for Variation in** performance

Funds spent as planned during the Quarter.

**Approved Budget** 

2,864,473

3,465,433

2,864,473

600,960

0

0

600,960

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### **Revised Outputs in the Quarter Actual Outputs Achieved in Quarter** Budget Output: 320158 Capitation (Secondary) PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions Capitation grant for all the 7 Government aided secondary 7 government aided secondary schools Capitation grant paid schools paid Expenditures incurred in the Quarter to deliver outputs Item 211101 General Staff Salaries 263308 Sector Conditional Grant (Non-Wage) **Total for Budget Output** Wage Non-Wage GoU Dev Ext Finance **Budget Output: 320159 Secondary Education Services** PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

| CT Equipment's and Laboratory kits supplied to St Peters | N/A | The Process to Acquire both |
|--|-----|-----------------------------|
| Aliba Seed Secondary School                              |     | the ICT Equipments and      |
|  |     | Laboratory kits is under    |
|  |     | procurement processes       |

| Expenditures incurred in the Quarter to deliver outputs     |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221008 Information and Communication Technology Supplies.   | 165,000         | 0             |
| 224008 Educational Materials and Services                   | 56,047          | 0             |
| Total for Budget Output                                     | 221,047         | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 221,047         | 0             |
| Ext Finance   | 0               | 0             |
| Service Area: 40 Education&Sports Management and Inspection |                 |               |
| Programme: 12 Human Capital Development                     |                 |               |
| SubProgramme: 01 Education,Sports and skills                |                 |               |
|   |                 |               |

**Budget Output: 000023 Inspection and Monitoring** 

### Quarter 3

FY 2024/25

| <b>Revised Outputs in the Quarter</b>                   | Actual Outputs Achieved in Quarter |                              | Reasons for Variation in<br>performance |
|---|------------------------------------|------------------------------|---|
| PIAP Output: 1205010101X Basic Requirements and Min     | nimum standards met by school      | ls and training institutions |   |
| All 50 Primary and 7 secondary government aided schools | All 50 Primary and 7 secondary     | y government aided schools   | There was inadequate release            |
| inspected for compliance. Motorcycle serviced and       | inspected for compliance to Mo     | ES Guidelines                | of funds to implement                   |
| maintained.   |                                    |                              | planned activities of the               |
|   |                                    |                              | Quarter to the department.              |
| Expenditures incurred in the Quarter to deliver outputs |                                    |                              | UShs Thousand                           |
| Item  |                                    | Approved Budget              | Spen                                    |
| 221011 Printing, Stationery, Photocopying and Binding   |                                    | 900                          | (                                       |
| 227001 Travel inland                                    |                                    | 11,260                       | 3,700                                   |
| 227004 Fuel, Lubricants and Oils                        |                                    | 6,000                        | 2,000                                   |
| 228002 Maintenance-Transport Equipment                  |                                    | 5,328                        | (                                       |
|   | Total for Budget Output            | 23,488                       | 5,70                                    |
|   | Wage                               | 0                            | (                                       |
|   | Non-Wage                           | 23,488                       | 5,70                                    |
|   | GoU Dev                            | 0                            | (                                       |
|   | Ext Finance                        | 0                            |   |

### Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 5,000           | 1,666         |
| 221011 Printing, Stationery, Photocopying and Binding   | 2,000           | 667           |
| 227001 Travel inland                                    | 3,000           | 1,000         |
| Total for Budget Output                                 | 10,000          | 3,333         |
| Wage  | 0               | 0             |
| Non-Wage  | 10,000          | 3,333         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

Budget Output: 320003 Assets and Facilities Management

### Department: 060 Education

| <b>Revised Outputs in the Quarter</b>  | Actual Outputs Achieved in Quarter  |                              | Reasons for Variation in performance  |
|--|---|------------------------------|---|
| PIAP Output: 1202030502X Basic Requirements and Min  | nimum standards met by school   | ls and training institutions |   |
| 8 Primary schools maintained (Ajia PS, Nyirivu Ps, Eceko<br>PS, Awika PS, Ayelembe PS, Opia PS, Bendulu PS and<br>Mbaru PS), 57 Desks supplied to Anguru Parents Ps. | 8 Primary schools maintained (<br>PS, Awika PS, Ayelembe PS, O<br>Mbaru PS), Projects monitored | pia PS, Bendulu PS and       | Certification of payment for<br>the works done by the<br>contractors have been done,<br>however some projects have<br>not completed and hence<br>payments have not effected<br>to the contractors. There is<br>some delayed procurement<br>process especially under<br>supply of desks. |
| Expenditures incurred in the Quarter to deliver outputs  |   |                              | UShs Thousand   |
| Item   |   | Approved Budge               | t Spent   |
| 228001 Maintenance-Buildings and Structures  |   | 592,924                      | 194,166   |
|  | Total for Budget Output   | 592,924                      | 194,166   |
|  | Wage  | (                            | ) 0   |
|  | Non-Wage  | 592,924                      | 194,166   |
|  | GoU Dev   | (                            | ) 0   |
|  | Ext Finance   | (                            | ) 0   |
| Budget Output: 320014 Examinations and Assessments<br>PIAP Output: 1202030402X Conduct regular National As   | ssessment of Progress in Educat   | tion (NAPE) in numeracy an   | d literacy at P.3 and P.6 and   |

| N/A   |                 | N/A           |
|---|-----------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
| Item  | Approved Budget | Spent         |
| 224008 Educational Materials and Services               | 20,000          | 0             |
| Total for Budget Output                                 | 20,000          | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 20,000          | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| Budget Output: 320016 Management of Education Services  |                 |               |

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

#### Department: 060 Education

| <b>Revised Outputs in the Quarter</b>                               | Actual Outputs Ac  | hieved in Quarter            | Reasons for Variation in performance   |
|---|--|------------------------------|--|
| PIAP Output: 1203010601X Basic Requirements and Mini                | mum standards met by school  | ls and training institutions |  |
|   | N/A  |                              | N/A  |
| Expenditures incurred in the Quarter to deliver outputs             |  |                              | UShs Thousand  |
| Item  |  | Approved Budget              | t Spen   |
| 211101 General Staff Salaries                                       |  | 42,939                       | 14,865   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowand       | ces)   | 4,931                        | 1,20   |
| 227001 Travel inland  |  | 25,450                       | 9,94   |
|   | Total for Budget Output  | 73,320                       | 26,010   |
|   | Wage   | 42,939                       | 14,865   |
|   | Non-Wage   | 30,381                       | 11,14  |
|   | GoU Dev  | 0                            | )  |
|   | Ext Finance  | 0                            | )  |
| Budget Output: 320038 Sports Development and Oversight              | t  |                              |  |
| PIAP Output: 1202020301X Regional Sports focused school             | ls (sports centres of excellence   | e) established and supported |  |
| Activity conducted and Managed, Fuel Procured, Stationery supplied, | ry performance of athletes in both secondary and Primary for activit<br>schools. Fuel procured for Management and Operation of Quarter w |                              | Some of the Budgets meant<br>for activities planned in the<br>Quarter was not realized<br>during the period of review. |
| Expenditures incurred in the Quarter to deliver outputs             |  |                              | UShs Thousand  |
| Item  |  | Approved Budget              | t Spen   |
| 221002 Workshops, Meetings and Seminars                             |  | 10,000                       | 3,333  |
| 221011 Printing, Stationery, Photocopying and Binding               |  | 3,000                        | ) 1,00   |
| 227001 Travel inland  |  | 21,000                       | )  |
| 227004 Fuel, Lubricants and Oils                                    |  | 6,000                        | 2,00   |
|   | Total for Budget Output  | 40,000                       | 6,33   |
|   | Wage   | 0                            | )  |
|   | Non-Wage   | 40,000                       | 6,33   |
|   | GoU Dev  | 0                            | )  |
|   | Ext Finance  | 0                            | )  |
| Service Area: 50 Special Needs Education                            |  |                              |  |
| Programme: 12 Human Capital Development                             |  |                              |  |

SubProgramme: 01 Education,Sports and skills

| Department: 060 Education                                      |                                    |                                |                          |
|--|------------------------------------|--------------------------------|--------------------------|
| Revised Outputs in the Quarter A                               | Actual Outputs Achieved in Quarter |                                | Reasons for Variation in |
|  |                                    |                                | performance              |
| Budget Output: 120007 Support Services                         |                                    |                                |                          |
| PIAP Output: 1205010802X Basic Requirements and Minimum standa | rds met by school                  | ls and training institutions   |                          |
| Eruba SNE S  | School Monitored a                 | and supervised, Fuel           | There was delayed        |
| •  |                                    | lentification of Learners with | procurement processes.   |
| Disabilities.  | 20 Teachers traine                 | d in Sign Language             |                          |
| Expenditures incurred in the Quarter to deliver outputs        |                                    |                                | UShs Thousand            |
| Item   |                                    | Approved Budget                | Spent                    |
| 227001 Travel inland   |                                    | 2,100                          | 700                      |
| 227004 Fuel, Lubricants and Oils                               |                                    | 900                            | 300                      |
| Total fo   | r Budget Output                    | 3,000                          | 1,000                    |
|  | Wage                               | 0                              | 0                        |
|  | Non-Wage                           | 3,000                          | 1,000                    |
|  | GoU Dev                            | 0                              | 0                        |
|  | Ext Finance                        | 0                              | 0                        |
| Tota   | l for Department                   | 10,899,525                     | 2,839,671                |
|  | Wage                               | 8,052,388                      | 1,914,954                |
|  | Non-Wage                           | 2,385,386                      | 776,875                  |
|  | GoU Dev                            | 461,751                        | 147,842                  |
|  | Ext Finance                        | 0                              | 0                        |

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#### 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 Sector | ervices                            |                                      |
| SubProgramme: 03 Transport Infrastructure and Services I     | Development                        |                                      |
| Budget Output: 000017 Infrastructure Development and M       | anagement                          |                                      |

N/A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 225101 Consultancy Services                             | 0               | 7,000         |
| 227004 Fuel, Lubricants and Oils                        | 0               | 5,830         |
| Total for Budget Output                                 | 0               | 12,830        |
| Wage  | 0               | 0             |
| Non-Wage  | 0               | 12,830        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

#### Budget Output: 260009 Road Maintenance

#### PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

45 km of roads maintained (Ocoko-Muni road 4.6km NA

maintained, 8km Arivu-Ajia road, 9km Angza-kaza road,

7km Nyio-Alaa road, 6km Anguru-Ejupala road, 8km

Jambozuri-Oci road AND 2KM Anzu-Vrra-Andruvu road)

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221009 Welfare and Entertainment                        | 1,338           | 500           |
| 227004 Fuel, Lubricants and Oils                        | 75,378          | 3,750         |
| 228001 Maintenance-Buildings and Structures             | 950,000         | 347,333       |
| 228002 Maintenance-Transport Equipment                  | 50,000          | 12,667        |
| 263402 Transfer to Other Government Units               | 60,088          | 0             |
| Total for Budget Output                                 | 1,136,804       | 364,250       |
| Wage  | 0               | 0             |
| Non-Wage  | 1,136,804       | 364,250       |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

### Quarter 3

### Department: 070 Roads and Engineering

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

Budget Output: 260010 Road Rehabilitation

N / A

| Expenditures incurred in the Quarter to deliver outputs                                  |                          | UShs Thousand |
|--|--------------------------|---------------|
| Item   | Approved Budget          | Spent         |
| 228001 Maintenance-Buildings and Structures  | 0                        | 2,170         |
| Total for Budget Output  | 0                        | 2,170         |
| Wage   | 0                        | 0             |
| Non-Wage   | 0                        | 2,170         |
| GoU Dev  | 0                        | C             |
| Ext Finance  | 0                        | 0             |
| SubProgramme: 04 Transport Asset Management  |                          |               |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance             |                          |               |
| PIAP Output: 09040106X Community access & feeder roads constructed & maintained to       | facilitate market access |               |
| 165 km of feeder roads maintained NA   |                          |               |
| Expenditures incurred in the Quarter to deliver outputs                                  |                          | UShs Thousana |
| Item   | Approved Budget          | Spent         |
| 227001 Travel inland   | 30,000                   | C             |
| Total for Budget Output  | 30,000                   | 0             |
| Wage   | 0                        | C             |
| Non-Wage   | 30,000                   | 0             |
| GoU Dev  | 0                        | C             |
| Ext Finance  | 0                        | C             |
| Service Area: 20 Engineering Services  |                          |               |
| Programme: 09 Integrated Transport Infrastructure And Services                           |                          |               |
| SubProgramme: 03 Transport Infrastructure and Services Development                       |                          |               |
| Budget Output: 000017 Infrastructure Development and Management                          |                          |               |
| PIAP Output: 09020401X Capacity of existing transport infrastructure and services increa | ased.                    |               |
| Payment of staff salaries under the Roads and Works NA                                   |                          |               |
| Department   |                          |               |
| Expenditures incurred in the Quarter to deliver outputs                                  |                          | UShs Thousana |
| Item   | Approved Budget          | Spent         |
| 211101 General Staff Salaries  | 153,931                  | 52,946        |

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### Department: 070 Roads and Engineering

| Revised Outputs in the Quarter Actual Outputs A | chieved in Quarter | Reasons for Variation in performance |
|---|--------------------|--------------------------------------|
| Total for Budget Output                         | 153,931            | 52,946                               |
| Wage  | 153,931            | 52,946                               |
| Non-Wage  | 0                  | 0                                    |
| GoU Dev   | 0                  | 0                                    |
| Ext Finance                                     | 0                  | 0                                    |
| Total for Department                            | 1,320,735          | 432,196                              |
| Wage  | 153,931            | 52,946                               |
| Non-Wage  | 1,166,804          | 379,250                              |
| GoU Dev   | 0                  | 0                                    |
| 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: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Maintenance of the Motorized System in Logiri HC III, There was delayed Fuel procured, Office Furniture procured and Supplied to the Procurement Process for Department

some of the activties that were planned during the Quarter and therefore Funds Could not be absorbed during the Period of Review of the Quarter.

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 36,747          | 6,893         |
| 221002 Workshops, Meetings and Seminars                          | 17,000          | 3,880         |
| 221005 Official Ceremonies and State Functions                   | 4,600           | 3,450         |
| 221007 Books, Periodicals & Newspapers                           | 480             | 120           |
| 221008 Information and Communication Technology Supplies.        | 7,000           | 450           |
| 221009 Welfare and Entertainment                                 | 1,000           | 250           |
| 221011 Printing, Stationery, Photocopying and Binding            | 800             | 200           |
| 221012 Small Office Equipment                                    | 5,000           | 0             |
| 223001 Property Management Expenses                              | 712             | 178           |
| 223005 Electricity   | 400             | 100           |
| 223006 Water   | 70,100          | 25            |
| 225204 Monitoring and Supervision of capital work                | 25,848          | 10,603        |
| 227001 Travel inland   | 58,628          | 25,369        |
| 227004 Fuel, Lubricants and Oils                                 | 16,000          | 4,250         |
| 228001 Maintenance-Buildings and Structures                      | 5,380           | 5,380         |
| 228002 Maintenance-Transport Equipment                           | 4,800           | 2,275         |
| 312121 Non-Residential Buildings - Acquisition                   | 419,152         | 194,236       |
| 313121 Non-Residential Buildings - Improvement                   | 70,000          | 0             |

**Total for Budget Output** 

**Quarter 3** 

257,657

743,647

### Quarter 3

### Department: 080 Water

| Revised Outputs in the Quarter     Actual Outputs A | chieved in Quarter | Reasons for Variation in performance |
|---|--------------------|--------------------------------------|
| Wage  | 0                  | 0                                    |
| Non-Wage  | 65,706             | 18,177                               |
| GoU Dev   | 677,941            | 239,480                              |
| Ext Finance   | 0                  | 0                                    |
| Total for Department                                | 743,647            | 257,657                              |
| Wage  | 0                  | 0                                    |
| Non-Wage  | 65,706             | 18,177                               |
| GoU Dev   | 677,941            | 239,480                              |
| Ext Finance   | 0                  | 0                                    |

#### 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 Ma                                   | nagement                           |                                      |

0

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                                    | 233,312         | 35,701        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,008           | 1,500         |
| 221002 Workshops, Meetings and Seminars                          | 2,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 8,000           | 3,300         |
| 223004 Guard and Security services                               | 2,210           | 0             |
| 223005 Electricity   | 692             | 0             |
| 223006 Water   | 500             | 0             |
| 227001 Travel inland   | 10,689          | 2,120         |
| 227004 Fuel, Lubricants and Oils                                 | 4,500           | 0             |
| Total for Budget Output  | 263,910         | 42,621        |
| Wage   | 233,312         | 35,701        |
| Non-Wage   | 30,598          | 6,920         |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |

**Budget Output: 000089 Climate Change Mitigation** 

#### PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

Farmers sensitized on tree planting ,information and

Available funds spent

communication technologies materials supplied ,welfare and entertainment provided, stationary procured, agricultural inputs supplied, and fuel, oils and lubricant procured

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                   | 7,536           | 3,800         |
| 221008 Information and Communication Technology Supplies. | 1,960           | 1,000         |

### Department: 090 Natural Resources

| Revised Outputs in the Quarter                          | Actual Outputs Ac       | hieved in Quarter | Reasons for Variation in performance |
|---|-------------------------|-------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                         |                   | UShs Thousand                        |
| Item  |                         | Approved Budget   | Spent                                |
| 221009 Welfare and Entertainment                        |                         | 4,000             | 2,000                                |
| 221011 Printing, Stationery, Photocopying and Binding   |                         | 652               | 650                                  |
| 224003 Agricultural Supplies and Services               |                         | 1,552             | 800                                  |
| 227001 Travel inland                                    |                         | 4,500             | 2,500                                |
| 227004 Fuel, Lubricants and Oils                        |                         | 15,800            | 7,250                                |
| 228002 Maintenance-Transport Equipment                  |                         | 2,000             | 1,000                                |
|   | Fotal for Budget Output | 38,000            | 19,000                               |
|   | Wage                    | 0                 | 0                                    |
|   | Non-Wage                | 38,000            | 19,000                               |
|   | GoU Dev                 | 0                 | 0                                    |
|   | Ext Finance             | 0                 | 0                                    |
| SubProgramme: 02 Land Management                        |                         |                   |                                      |

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         |
| 221011 Printing, Stationery, Photocopying and Binding   | 4,000           | 0             |
| Total for Budget Output                                 | 4,000           | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 4,000           | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| Total for Department                                    | 305,910         | 61,621        |
| Wage  | 233,312         | 35,701        |
| Non-Wage  | 72,598          | 25,920        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

### **Quarter 3**

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

| Revised Outputs in the Quarter                        | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Community Mobilisation               |                                    |                                      |
| Programme: 12 Human Capital Development               |                                    |                                      |
| SubProgramme: 04 Labour and employment services       |                                    |                                      |
| Budget Output: 000006 Planning and Budgeting services |                                    |                                      |

N/A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 2,813           | 1,000         |
| Total for Budget Output                                 | 2,813           | 1,000         |
| Wage  | 0               | 0             |
| Non-Wage  | 2,813           | 1,000         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| Service Area: 20 Empowerment and Mindset Change         |                 |               |

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

#### Budget Output: 320141 Empowerment and protection

#### PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

| Staff welfare maintained, Meetings conducted for older, | Some of the activities were |
|---|-----------------------------|
| women and Youth councils conducted , Staff welfare      | not executed due to delayed |
| maintained, Projects monitored and supervised for the   | releases of funds           |
| women council, youth council, older persons and Travels |                             |
| facilitated outside the District                        |                             |

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|--|-----------------|---------------|
| Item   | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 100,000         | 0             |
| 221002 Workshops, Meetings and Seminars                          | 58,406          | 1,229         |
| 221009 Welfare and Entertainment                                 | 2,050           | 512           |
| 221011 Printing, Stationery, Photocopying and Binding            | 10,000          | 0             |
| 224007 Relief Supplies   | 80,000          | 0             |
| 227001 Travel inland   | 62,984          | 746           |
| Total for Budget O   | utput 313.440   | 2,487         |

### Quarter 3

### Department: 100 Community Based Services

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter  |                 | Reasons for Variation in performance |
|---|---|-----------------|--------------------------------------|
|   | Wage  | 0               | 0                                    |
|   | Non-Wage  | 13,440          | 2,487                                |
|   | GoU Dev   | 0               | 0                                    |
|   | Ext Finance   | 300,000         | 0                                    |
| Budget Output: 320146 Support to special interest Group | ps  |                 |                                      |
| PIAP Output: 1204010302X Social care programs imple     | nented  |                 |                                      |
|   | Stationary procured for production of activity Reports,N/AActivities of women and Youths activities monitored andsupervised |                 |                                      |
| Expenditures incurred in the Quarter to deliver outputs |   |                 | UShs Thousand                        |
| Item  |   | Approved Budget | Spent                                |
| 221002 Workshops, Meetings and Seminars                 |   | 5,461           | 1,503                                |
| 221009 Welfare and Entertainment                        |   | 5,400           | 2,670                                |
| 221011 Printing, Stationery, Photocopying and Binding   |   | 1,814           | 867                                  |
| 227001 Travel inland                                    |   | 21,589          | 2,768                                |
|   | Total for Budget Output   | 34,263          | 7,808                                |
|   | Wage  | 0               | 0                                    |
|   | Non-Wage  | 34,263          | 7,808                                |
|   | GoU Dev   | 0               | 0                                    |
|   | Ext Finance   | 0               | 0                                    |

#### SubProgramme: 04 Labour and employment services

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

N/A

| Expenditures incurred in the Quarter to deliver outputs |   | UShs Thousand |
|---|---|---------------|
| Item  | Approved Budget                               | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 221002 Workshops, Meetings and Seminars 4,814 |               |
| Total for Budget Output                                 | 4,814   | 1,502         |
| Wage  | 0   | 0             |
| Non-Wage  | 4,814   | 1,502         |
| GoU Dev   | 0   | 0             |
| Ext Finance   | 0   | 0             |

### Department: 100 Community Based Services

| <b>Revised Outputs in the Quarter</b> | 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         |
| 211101 General Staff Salaries                            | 107,802         | 14,796        |
| Total for Budget Output                                  | 107,802         | 14,796        |
| Wage   | 107,802         | 14,796        |
| Non-Wage   | 0               | 0             |
| GoU Dev  | 0               | 0             |
| Ext Finance  | 0               | 0             |
| Programme: 15 Community Mobilization And Mindset Change  |                 |               |
| SubProgramme: 01 Community sensitization and empowerment |                 |               |

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 18,000          | 0             |
| Total for Budget Output                                 | 18,000          | 0             |
| Wage  | 0               | 0             |
| Non-Wage  | 18,000          | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| Total for Department                                    | 481,132         | 27,592        |
| Wage  | 107,802         | 14,796        |
| Non-Wage  | 73,330          | 12,797        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 300,000         | 0             |

#### **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

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

**Actual Outputs Achieved in Quarter** 

NA

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

NA

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

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                             | 99,000          | 28,885        |
| 211107 Boards, Committees and Council Allowances          | 42,252          | 18,924        |
| 221002 Workshops, Meetings and Seminars                   | 20,000          | 0             |
| 221009 Welfare and Entertainment                          | 2,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 9,000           | 3,400         |
| 221012 Small Office Equipment                             | 1,000           | 250           |
| 221016 Systems Recurrent costs                            | 20,000          | 8,690         |
| 222001 Information and Communication Technology Services. | 5,000           | 3,300         |
| 223001 Property Management Expenses                       | 8,000           | 2,000         |
| 223005 Electricity  | 500             | 125           |
| 223006 Water  | 500             | 125           |
| 225202 Environment Impact Assessment for Capital Works    | 20,000          | 20,000        |
| 225204 Monitoring and Supervision of capital work         | 50,682          | 8,894         |
| 227001 Travel inland                                      | 67,696          | 17,498        |
| 227004 Fuel, Lubricants and Oils                          | 30,820          | 3,300         |
| 312121 Non-Residential Buildings - Acquisition            | 223,110         | 3,199         |
| Total for Budget Output                                   | it 599,559      | 118,591       |
| Wag   | e 99,000        | 28,885        |
| Non-Wag   | e 95,312        | 23,613        |
| GoU De  | v 405,247       | 66,093        |
| Ext Finance   | e 0             | 0             |

#### **Quarter 3**

Reasons for Variation in performance

| Total for Department | 599,559 | 118,591 |
|----------------------|---------|---------|
| Wage                 | 99,000  | 28,885  |
| Non-Wage             | 95,312  | 23,613  |
| GoU Dev              | 405,247 | 66,093  |
| Ext Finance          | 0       | 0       |

Quarter 3

FY 2024/25

### Department: 120 Internal Audit

| <b>Revised Outputs in the Quarter</b>                   | Actual Outputs Ac              | hieved in Quarter        | Reasons for Variation in<br>performance |
|---|--------------------------------|--------------------------|---|
| Service Area: 10 Compliance                             |                                |                          |   |
| Programme: 18 Development Plan Implementation           |                                |                          |   |
| SubProgramme: 04 Accountability Systems and Service     | Delivery                       |                          |   |
| Budget Output: 000023 Inspection and Monitoring         |                                |                          |   |
| PIAP Output: 18040604X Oversight Monitoring Report      | s of NDP III Programs produced | l                        |   |
|   | Auditing conducted at LLGs for | or Health facilities and | Funds spent as received                 |
|   | Secondary schools, fuel and lu | bricants procured        | during the Quarter.                     |
| Expenditures incurred in the Quarter to deliver outputs |                                |                          | UShs Thousand                           |
| ltem  |                                | Approved Budget          | spen                                    |
| 227001 Travel inland                                    |                                | 2,937                    | 500                                     |
| 227004 Fuel, Lubricants and Oils                        |                                | 5,000                    | 1,300                                   |
|   | Total for Budget Output        | 7,937                    | 1,800                                   |
|   | Wage                           | 0                        | ) (                                     |
|   | Non-Wage                       | 7,937                    | 1,800                                   |
|   | GoU Dev                        | 0                        | ) (                                     |
|   | Ext Finance                    | 0                        | ) (                                     |

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

| St  | tationary procured and reports submitted | There was delayed release of  |
|---|--|-------------------------------|
|   |  | funds and delayed             |
|   |  | Procurement Processes for     |
|   |  | some of the planned           |
|   |  | activities during the Quarter |
| Expenditures incurred in the Quarter to deliver outputs |  | UShs Thousand                 |

| Item                             | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 227001 Travel inland             | 2,856           | 730   |
| 227004 Fuel, Lubricants and Oils | 1,000           | 250   |
| Total for Budget Output          | 3,856           | 980   |
| Wage                             | 0               | 0     |
| Non-Wage                         | 3,856           | 980   |
| GoU Dev                          | 0               | 0     |
| Ext Finance                      | 0               | 0     |

Budget Output: 560070 Development and Management of Internal Audit and Controls

| Department: 120 Internal Audit  |                     |                                      |
|---|---------------------|--------------------------------------|
| Revised Outputs in the Quarter Actual Outputs A                                     | Achieved in Quarter | Reasons for Variation in performance |
| PIAP Output: 18030511X Timely disbursement of relief food and non-food items to dis | aster victims       |                                      |
| Salaries for two staff in the d   | epartment paid      | N/A                                  |
| Expenditures incurred in the Quarter to deliver outputs                             |                     | UShs Thousand                        |
| Item  | Approved Budget     | Spent                                |
| 211101 General Staff Salaries   | 18,327              | 10,628                               |
| Total for Budget Outpu  | t 18,327            | 10,628                               |
| Wag   | e 18,327            | 10,628                               |
| Non-Wag   | e 0                 | (                                    |
| GoU De  | v O                 | (                                    |
| Ext Finance   | e 0                 | C                                    |
| Total for Departmen   | t 30,119            | 13,408                               |
| Wag   | e 18,327            | 10,628                               |
| Non-Wag   | e 11,792            | 2,780                                |
| GoU De  | v O                 | C                                    |
| Ext Finance   | e 0                 | (                                    |

### Quarter 3

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

| Revised Outputs in the Quarter Actual Outputs A   | rter Actual Outputs Achieved in Quarter |  |
|---|---|--|
| Service Area: 10 Commercial Services  |   |  |
| Programme: 05 Tourism Development   |   |  |
| SubProgramme: 01 Marketing and Promotion  |   |  |
| Budget Output: 120002 Domestic Promotion  |   |  |
| PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiative  | s including drives/ campaigns           |  |
| Developing and classifying Tourism products in the Developed and Classified Tour<br>communities,Developing Tourism and promotional materials of Esara and Laura Central Fo<br>for communities to appreciate | -                                       | Developed and Classified<br>Tourism products in<br>communities of Esara and<br>Laura Central Forest Reserve<br>respectively. |
| Expenditures incurred in the Quarter to deliver outputs   |   | UShs Thousand  |
| Item  | Approved Budget                         | Spen   |
| 221001 Advertising and Public Relations   | 1,720                                   |  |
| 221002 Workshops, Meetings and Seminars   | 2,000                                   |  |
| 227001 Travel inland  | 1,720                                   |  |
| Total for Budget Output   |   | 1,200  |
| Wage  |   |  |
| Non-Wage  |   |  |
| GoU Dev<br>Ext Finance  | 0                                       |  |
| SubProgramme: 02 Infrastructure, Product Development and Conservation   | 0                                       |  |
| Budget Output: 120014 Protection, Development and Maintanance Services  |   |  |
| PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained  |   |  |
| NA  |   |  |
| Expenditures incurred in the Quarter to deliver outputs   |   | UShs Thousand  |
| Item  | Approved Budget                         | Spen   |
| 312139 Other Structures - Acquisition   | 3,239                                   | ) (  |
| 312235 Furniture and Fittings - Acquisition   | 3,239                                   | ) (  |
| Total for Budget Output   | 6,477                                   |  |
| Wage  | 0                                       | ) (  |
| Non-Wage  | C                                       | )  |
| GoU Dev   | 6,477                                   | ,  |
| Ext Finance   | 0                                       | )  |

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

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

**Budget Output: 120015 Heritage Conservation Education and Awareness** 

PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

Communities sensitized on importance of Tourism, NA

Stakeholder engagement meetings conducted. and travels

facilitated

| Expenditures incurred in the Quarter to deliver outputs |             |                 | UShs Thousand |  |
|---|-------------|-----------------|---------------|--|
| Item  |             | Approved Budget | Spent         |  |
| 227001 Travel inland                                    |             | 5,598           | 2,939         |  |
| Total for Bu  | dget Output | 5,598           | 2,939         |  |
|   | Wage        | 0               | 0             |  |
|   | Non-Wage    | 5,598           | 2,939         |  |
|   | GoU Dev     | 0               | 0             |  |
|   | Ext Finance | 0               | 0             |  |
| SubProgramme: 03 Regulation and Skills Development      |             |                 |               |  |

#### me: 03 Regulation and Skills Development

#### **Budget Output: 120015 Heritage Conservation Education and Awareness**

N/A

| Expenditures incurred in the Quarter to deliver outputs   |                  | UShs Thousand   |       |
|---|------------------|-----------------|-------|
| Item  |                  | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars   |                  | 2,840           | 710   |
| 227001 Travel inland  |                  | 3,440           | 1,280 |
| Total fo  | r Budget Output  | 6,280           | 1,990 |
|   | Wage             | 0               | 0     |
|   | Non-Wage         | 6,280           | 1,990 |
|   | GoU Dev          | 0               | 0     |
|   | Ext Finance      | 0               | 0     |
| Programme: 07 Private Sector Development  |                  |                 |       |
| SubProgramme: 02 Strengthening Private Sector Institutional and Org   | anizational Capa | ncity           |       |
| Budget Output: 010008 Capacity Strengthening  |                  |                 |       |
| Budget Output: 010008 Capacity Strengthening<br>PIAP Output: 07030102X Clients' Business continuity and sustainabilit | ty Strengthened  |                 |       |

Holding Meetings with various Farmer groups under PDM to enhance their capacity, Meetings Organized high value crop market access.

Regular meetings carried for Training PDM Beneficiaries in Regular meetings carried for the communities.

Training PDM Beneficiaries in the communities.

#### Quarter 3

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

| <b>Revised Outputs in the Quarter</b>                         | Actual Outputs Ac                                  | hieved in Quarter | Reasons for Variation in<br>performance |
|---|--|-------------------|---|
| Expenditures incurred in the Quarter to deliver outputs       |  |                   | UShs Thousand                           |
| Item  |  | Approved Budget   | Spen                                    |
| 221002 Workshops, Meetings and Seminars                       |  | 4,193             | 619                                     |
|   | Total for Budget Output                            | 4,193             | 619                                     |
|   | Wage   | 0                 | (                                       |
|   | Non-Wage   | 4,193             | 619                                     |
|   | GoU Dev  | 0                 | (                                       |
|   | Ext Finance  | 0                 | (                                       |
| Budget Output: 190036 Trade Development                       |  |                   |   |
| PIAP Output: 07030201X Product and market information         | n systems developed                                |                   |   |
| Payment of Salaries to department staff linked to the market, | Carried out Post Harvest Handling training for the |                   | Carried out Post Harvest                |
| trading Centre committees, office consumables, undertake      | agricultural business minds                        |                   | Handling training for the               |
| training of business community leaders especially in the      |  |                   | agricultural business minds             |
| rural growing centers and also those in post harvest handling |  |                   |   |
| of farm produce.  |  |                   |   |
| Expenditures incurred in the Quarter to deliver outputs       |  |                   | IIShs Thousan                           |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 19,165          | 4,974         |
| 221002 Workshops, Meetings and Seminars                 | 5,917           | 1,050         |
| 221011 Printing, Stationery, Photocopying and Binding   | 473             | 119           |
| Total for Budget Output                                 | 25,555          | 6,143         |
| Wage  | 19,165          | 4,974         |
| Non-Wage  | 6,390           | 1,169         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| Service Areas 20 Velue Chain Services                   |                 |               |

#### Service Area: 20 Value Chain Services

#### **Programme: 07 Private Sector Development**

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

| Department: 130 Trade, Industry and Local Develo         | ppment                        |                            |                              |
|--|-------------------------------|----------------------------|------------------------------|
| Revised Outputs in the Quarter                           | Actual Outputs Ac             | hieved in Quarter          | Reasons for Variation in     |
|  |                               |                            | performance                  |
| PIAP Output: 07020501X Institutional and policy framewor | ks for investment and trade   | harmonized                 |                              |
| 0  | rganized meeting for high val | ue crops under the program | Organized meeting for high   |
| 01   | f PDM that mainly undertook   | crop production as their   | value crops under the        |
| e  | nterprises.                   |                            | program of PDM that mainly   |
|  |                               |                            | undertook crop production as |
|  |                               |                            | their enterprises.           |
| Expenditures incurred in the Quarter to deliver outputs  |                               |                            | UShs Thousand                |
| Item   | Approved Budget               |                            | Spen                         |
| 221002 Workshops, Meetings and Seminars                  |                               | 1,200                      | 30                           |
| 227001 Travel inland                                     |                               | 2,473                      | 62                           |
|  | Total for Budget Output       | 3,673                      | 92                           |
|  | Wage                          | 0                          |                              |
|  | Non-Wage                      | 3,673                      | 92                           |
|  | GoU Dev                       | 0                          | (                            |
|  | Ext Finance                   | 0                          | (                            |
|  | Total for Department          | 57,217                     | 13,81                        |
|  | Wage                          | 19,165                     | 4,97                         |
|  | Non-Wage                      | 31,575                     | 8,83                         |
|  | GoU Dev                       | 6,477                      |                              |
|  | Ext Finance                   | 0                          |                              |

### Quarter 3

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

| Department: | 010 Administration |
|-------------|--------------------|
|-------------|--------------------|

| Annual Planned Outputs                                   | Cumulative Outp                  | outs Achieved by               | <b>Reasons for Variation in</b> |
|--|----------------------------------|--------------------------------|---------------------------------|
|  | End of (                         | Quarter                        | performance                     |
| Service Area: 10 Administration and Management           |                                  |                                |                                 |
| Programme: 11 Digital Transformation                     |                                  |                                |                                 |
| SubProgramme: 04 Enabling Environment                    |                                  |                                |                                 |
| Budget Output: 000006 Planning and Budgeting services    |                                  |                                |                                 |
| PIAP Output: 11050210X Policies, Plans and Reports pro   | duced                            |                                |                                 |
|  | NA                               |                                | NA                              |
| Cumulative Expenditures made by the End of the Quarte    | r to Deliver Cumulative          |                                | UShs Thousand                   |
| Outputs  |                                  |                                |                                 |
|  |                                  |                                |                                 |
| Item   |                                  | Approved Budge                 | t Spent                         |
| 221008 Information and Communication Technology Supplie  | es.                              | (                              | ) 105,600                       |
|  | Total for Budget Output          | (                              | ) 105,600                       |
|  | Wage                             | (                              | ) 0                             |
|  | Non-Wage                         | (                              | ) 0                             |
|  | GoU Dev                          | (                              | ) 0                             |
|  | Ext Finance                      | (                              | ) 105,600                       |
| Programme: 14 Public Sector Transformation               |                                  |                                |                                 |
| SubProgramme: 03 Human Resource Management               |                                  |                                |                                 |
| Budget Output: 000085 Management of the Public Servic    | e Wage Bill, Pension and Gratu   | iity                           |                                 |
| PIAP Output: 14050302X Decentralized management of       | salary, pension and gratuity str | engthened                      |                                 |
| Payment of Pension, Gratuity, Salary arrears and Pension | Pension paid, Gratuity paid, Sa  | alary arrears paid and Pension | Inadequate funds as per the     |
| and Gratuity Arrears                                     | and Gratuity Arrears paid        |                                | annual quarter releases         |
| Cumulative Expenditures made by the End of the Quarte    | r to Deliver Cumulative          |                                | UShs Thousand                   |
| Outputs  |                                  |                                |                                 |
|  |                                  |                                |                                 |
| Item   |                                  | Approved Budge                 | t Spent                         |
| 273104 Pension   |                                  | 6,853,337                      |                                 |
| 273105 Gratuity  |                                  | 865,542                        |                                 |
| 352880 Salary Arrears Budgeting                          |                                  | 103,211                        |                                 |
| 352881 Pension and Gratuity Arrears Budgeting            |                                  | 307,002                        |                                 |
|  | Total for Budget Output          | 8,129,092                      | 2 3,483,638                     |
|  | Wage                             | (                              | ) (                             |

#### Department: 010 Administration

| Annual Planned Outputs Cumulative Outputs Achieved by                                  |                             | <b>Reasons for Variation in</b> |  |
|--|-----------------------------|---------------------------------|--|
| End of Q   | End of Quarter              |                                 |  |
| Non-Wage   | 8,129,092                   | 3,483,638                       |  |
| GoU Dev  | 0                           | (                               |  |
| Ext Finance  | 0                           | (                               |  |
| Programme: 16 Governance And Security  |                             |                                 |  |
| SubProgramme: 01 Institutional Coordination  |                             |                                 |  |
| Budget Output: 000003 Facilities Management  |                             |                                 |  |
| PIAP Output: 16060502X Asset Management  |                             |                                 |  |
| ORDIP AND NUSAF PROJECTS IMPLEMTED   |                             |                                 |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative           |                             | UShs Thousand                   |  |
| Outputs  |                             |                                 |  |
|  |                             |                                 |  |
| ltem   | Approved Budget             | Spent                           |  |
| 224003 Agricultural Supplies and Services  | 200,000                     | (                               |  |
| Total for Budget Output  | 200,000                     | (                               |  |
| Wage   | 0                           | (                               |  |
| Non-Wage   | 200,000                     | (                               |  |
| GoU Dev  | 0                           | (                               |  |
| Ext Finance  | 0                           | (                               |  |
| Budget Output: 000005 Human Resource Management  |                             |                                 |  |
| PIAP Output: 16060504X Human Resource management services                              |                             |                                 |  |
| Printing of Payroll, Management of IPPS, Maintenance of Payroll printed , Managed IPPS | , Staff welfare maintained, | As per the annual quarterly     |  |
| staff welfare, Workshop organization and Sanitation Workshop organized                 |                             | releases, in a dequate funds    |  |
| Maintenance  |                             | were released for the           |  |
|  |                             | subprogram.                     |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative           |                             | UShs Thousand                   |  |
| Outputs  |                             |                                 |  |
|  | Approved Budget             | Spen                            |  |
| fem  | rippi oved Budget           | Spen                            |  |
| Item 221002 Workshops Meetings and Seminars  | 1 200                       | 000                             |  |
| 221002 Workshops, Meetings and Seminars  | 1,200                       |                                 |  |
| 221002 Workshops, Meetings and Seminars<br>221009 Welfare and Entertainment            | 1,093                       | 819                             |  |
| 221002 Workshops, Meetings and Seminars  |                             | 819<br>23,68                    |  |

```
Wage
```

Quarter 3

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

0

0

### Quarter 3

#### Department: 010 Administration

| <b>Annual Planned Outputs</b>                           | Cumulative Outp                   | outs Achieved by                | <b>Reasons for Variation in</b> |
|---|-----------------------------------|---------------------------------|---------------------------------|
|   | End of (                          | Quarter                         | performance                     |
|   | Non-Wage                          | 48,559                          | 26,001                          |
|   | GoU Dev                           | 0                               | C                               |
|   | Ext Finance                       | 0                               | C                               |
| Budget Output: 000006 Planning and Budgeting servic     | es                                |                                 |                                 |
| PIAP Output: 16060507X Quarterly and annual workp       | plans developed and presented to  | relevant authorities, Budgeting | g, reporting and                |
| DRDIP infrastrucfure Projects implement, Monoitored and | 1                                 |                                 |                                 |
| supervised and reports produced                         |                                   |                                 |                                 |
| Cumulative Expenditures made by the End of the Quan     | rter to Deliver Cumulative        |                                 | UShs Thousand                   |
| Outputs   |                                   |                                 |                                 |
|   |                                   |                                 |                                 |
| Item  |                                   | Approved Budget                 | Spent                           |
| 224003 Agricultural Supplies and Services               |                                   | 200,000                         | C                               |
| 227001 Travel inland                                    |                                   | 50,000                          | C                               |
| 312121 Non-Residential Buildings - Acquisition          |                                   | 600,000                         | C                               |
|   | Total for Budget Output           | 850,000                         | 0                               |
|   | Wage                              | 0                               | 0                               |
|   | Non-Wage                          | 250,000                         | 0                               |
|   | GoU Dev                           | 600,000                         | (                               |
|   | Ext Finance                       | 0                               | C                               |
| Budget Output: 000008 Records Management                |                                   |                                 |                                 |
| PIAP Output: 16060510X Records management               |                                   |                                 |                                 |
| Travel facilitation, Stationary procure, Staff welfare  | Travels facilitated, Stationary p | procured, Staff welfare         | Inadequate funds released       |
| maintenance, Sanitation maintenance and Courier         | maintained, Sanitation maintain   | ned and Courier Managed         |                                 |
| Management  |                                   |                                 |                                 |
| Cumulative Expenditures made by the End of the Quan     | rter to Deliver Cumulative        |                                 | UShs Thousand                   |
| Outputs   |                                   |                                 |                                 |
|   |                                   |                                 |                                 |
| Item  |                                   | Approved Budget                 | Spent                           |
| 221009 Welfare and Entertainment                        |                                   | 1,000                           | 750                             |
| 221011 Printing, Stationery, Photocopying and Binding   |                                   | 1,080                           | 810                             |
| 221011 Thinking, buttohory, Thotocopying and Briding    |                                   |                                 |                                 |
| 222002 Postage and Courier                              |                                   | 500                             | 375                             |

227001 Travel inland

**Total for Budget Output** 

2,200

5,180

1,800

4,035

### Department: 010 Administration

| Annual Planned Outputs | Cumulative Outp<br>End of ( | · · · · · · · · · · · · · · · · · · · | Reasons for Variation in performance |
|------------------------|-----------------------------|---------------------------------------|--------------------------------------|
|                        | Wage                        | 0                                     | 0                                    |
|                        | Non-Wage                    | 5,180                                 | 4,035                                |
|                        | GoU Dev                     | 0                                     | 0                                    |
|                        | Ext Finance                 | 0                                     | 0                                    |

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

#### N/A

| Cumulative Expenditures made by the End of the Quarte        | r to Deliver Cumulative          |                              | UShs Thousand                 |
|--|----------------------------------|------------------------------|-------------------------------|
| Outputs  |                                  |                              |                               |
|  |                                  |                              |                               |
| Item   |                                  | Approved Budget              | Spent                         |
| 227001 Travel inland   |                                  | 0                            | 1,200                         |
|  | Total for Budget Output          | 0                            | 1,200                         |
|  | Wage                             | 0                            | 0                             |
|  | Non-Wage                         | 0                            | 1,200                         |
|  | GoU Dev                          | 0                            | 0                             |
|  | Ext Finance                      | 0                            | 0                             |
| Budget Output: 000011 Communication and Public Relat         | ions                             |                              |                               |
| PIAP Output: 16060509X Public Relations Managed              |                                  |                              |                               |
| facilitation of travels, ICT service provision, Motor        | Travels facilitated, ICT service | provided, Motor maintained,  | Inadequate funds released for |
| maintenance, Fuel ,oils and lubricant purchase, Printing and | Fuel ,oils and lubricant purchas | sed, Printing and stationary | the quarter                   |
| stationary procure, Publication of the District              | procured, Publication of the Di  | strict                       |                               |
| Cumulative Expenditures made by the End of the Quarte        | r to Deliver Cumulative          |                              | UShs Thousand                 |
| Outputs  |                                  |                              |                               |
|  |                                  |                              |                               |
| Item   |                                  | Approved Budget              | s Spent                       |
| 221001 Advertising and Public Relations                      |                                  | 1,400                        | 1,050                         |
| 221008 Information and Communication Technology Supplie      | es.                              | 2,200                        | 1,400                         |

2

227001 Travel inland

| 227004 Fuel, | Lubricants | and O | ils |
|--------------|------------|-------|-----|
|--------------|------------|-------|-----|

221011 Printing, Stationery, Photocopying and Binding

| Total for Budget Output |  |
|-------------------------|--|
| Iotal for Budget Output |  |

```
Wage
```

### **Quarter 3**

300

1,750

1,375

6,250

375

0

400

2,000

2,500

500

0

9,000

### FY 2024/25

#### Quarter 3

#### Department: 010 Administration

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter |                             | Reasons for Variation in performance |  |
|--|--|-----------------------------|--------------------------------------|--|
|  | Non-Wage   | 9,000                       | 6,250                                |  |
|  | GoU Dev  | 0                           | 0                                    |  |
|  | Ext Finance                                      | 0                           | 0                                    |  |
| Budget Output: 000014 Administrative and Support Services      |  |                             |                                      |  |
| PIAP Output: 16060502X Administrative support services enhance | d  |                             |                                      |  |
|  | -  | construction at odumi, Paid | Inadequate release of funds          |  |

Staff salaries,official ceremonies celebrated, ICT supplies procured,Welfare maintained,stationary procured,compound cleaning maintained,Travels facilitated,Transfers to

LLG,Fuel Procured

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

UShs Thousand

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 211101 General Staff Salaries                             | 706,113         | 400,357 |
| 211107 Boards, Committees and Council Allowances          | 3,000           | 0       |
| 221002 Workshops, Meetings and Seminars                   | 30,890          | 0       |
| 221005 Official Ceremonies and State Functions            | 5,500           | 3,500   |
| 221007 Books, Periodicals & Newspapers                    | 722             | 0       |
| 221008 Information and Communication Technology Supplies. | 52,600          | 1,050   |
| 221009 Welfare and Entertainment                          | 2,540           | 2,155   |
| 221011 Printing, Stationery, Photocopying and Binding     | 11,000          | 2,750   |
| 221012 Small Office Equipment                             | 51,600          | 1,800   |
| 221020 Litigation and related expenses                    | 6,037           | 820     |
| 223001 Property Management Expenses                       | 21,632          | 10,315  |
| 223004 Guard and Security services                        | 24,000          | 19,132  |
| 223005 Electricity  | 1,000           | 0       |
| 223006 Water  | 5,807           | 2,000   |
| 225202 Environment Impact Assessment for Capital Works    | 50,000          | 0       |
| 225204 Monitoring and Supervision of capital work         | 100,000         | 38,230  |
| 227001 Travel inland                                      | 464,720         | 18,000  |
| 227004 Fuel, Lubricants and Oils                          | 54,879          | 7,050   |
| 228001 Maintenance-Buildings and Structures               | 2,000           | 950     |
| 228002 Maintenance-Transport Equipment                    | 4,000           | 2,246   |

Department: 010 Administration

| Annual Planned Outputs                                 | Cumulative Outp  | •                            | Reasons for Variation in     |  |
|--|--|------------------------------|------------------------------|--|
|  | End of Quarter   |                              | performance                  |  |
|  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative |                              |                              |  |
| Outputs  |  |                              |                              |  |
| Item   |  | Approved Budget              | Spen                         |  |
| 263402 Transfer to Other Government Units              |  | 8,000                        | 472,213                      |  |
| 273102 Incapacity, death benefits and funeral expenses |  | 5,000                        | 3,500                        |  |
| 312121 Non-Residential Buildings - Acquisition         |  | 809,516                      |                              |  |
|  | Total for Budget Output  | 2,420,557                    | 986,06                       |  |
|  | Wage   | 706,113                      | 400,35                       |  |
|  | Non-Wage   | 604,928                      | 434,36                       |  |
|  | GoU Dev  | 1,109,516                    | 151,340                      |  |
|  | Ext Finance  | 0                            |                              |  |
| SubProgramme: 03 Policy and Legislation Processes      |  |                              |                              |  |
| Budget Output: 010008 Capacity Strengthening           |  |                              |                              |  |
| PIAP Output: 16060403X Submissions to Cabinet revi     | ewed for adequacy and harmony  | with national frameworks and | international                |  |
| Travel facilitation and Fuel procure                   | Travels facilitated and Fuel pro   | cured                        | Inadequate funds released as |  |
|  |  |                              | of the quarter               |  |
| Cumulative Expenditures made by the End of the Qua     | rter to Deliver Cumulative   |                              | UShs Thousand                |  |
| Outputs  |  |                              |                              |  |
| Item   |  | Approved Budget              | Spen                         |  |
|  |  |                              |                              |  |
| 227001 Travel inland                                   |  | 6,000                        | 4,40                         |  |
| 227004 Fuel, Lubricants and Oils                       | Tradal for Derdord Ordered   | 4,000                        | 2,495                        |  |
|  | Total for Budget Output  | 10,000                       | 6,89                         |  |
|  | Wage   | 0                            | < 00                         |  |
|  | Non-Wage   | 10,000                       | 6,89                         |  |
|  | GoU Dev  | 0                            |                              |  |
|  | Ext Finance  | 0                            | 4 610 69                     |  |
|  | Total for Department   | 11,672,388                   | 4,619,68                     |  |
|  | Wage<br>Non Wage   | 706,113                      | 400,35                       |  |
|  | Non-Wage   | 9,256,759                    | 3,962,38                     |  |
|  | GoU Dev  | 1,709,516                    | 151,34                       |  |
|  | Ext Finance  | 0                            | 105,600                      |  |

#### Department: 020 Finance

| Annual Planned Outputs Cur   | Cumulative Outputs Achieved by<br>End of Quarter |                            | Reasons for Variation in performance |
|--|--|----------------------------|--------------------------------------|
| Service Area: 10 Financial Management and Accountability (LG)          |  |                            |                                      |
| Programme: 09 Integrated Transport Infrastructure And Services         |  |                            |                                      |
| SubProgramme: 01 Transport Regulation                                  |  |                            |                                      |
| Budget Output: 000039 Policies, Regulations and Standards              |  |                            |                                      |
| N/A  |  |                            |                                      |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumu | lative   |                            | UShs Thousar                         |
| Outputs  | ılative  | Approved Budget            |                                      |
| Outputs Item   | ılative  | Approved Budget            | Sper                                 |
| Outputs Item 244004 Agency fees  |  | 0                          | Sper<br>3,31                         |
| Outputs Item 244004 Agency fees  | ndget Output                                     | 0<br>0                     | Sper                                 |
| Outputs Item 244004 Agency fees  | idget Output<br>Wage                             | 0<br>0<br>0                | Sper<br>3,31<br><b>3,3</b> 1         |
| Outputs Item 244004 Agency fees  | idget Output<br>Wage<br>Non-Wage                 | 0<br>0<br>0<br>0           | Sper<br>3,31                         |
| Outputs Item 244004 Agency fees  | idget Output<br>Wage<br>Non-Wage<br>GoU Dev      | 0<br>0<br>0<br>0<br>0<br>0 | Sper<br>3,31<br><b>3,3</b> 1         |
| Outputs Item 244004 Agency fees  | idget Output<br>Wage<br>Non-Wage                 | 0<br>0<br>0<br>0           | Sper<br>3,31<br><b>3,3</b> 1         |

Budget Output: 000004 Finance and Accounting

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative |                 |       |
|--|-----------------|-------|
| Outputs  |                 |       |
|  |                 |       |
| Item   | Approved Budget | Spent |
| 227001 Travel inland   | 0               | 728   |
| Total for Budget Outpu   | t 0             | 728   |
| Wage   | e 0             | 0     |
| Non-Wage   | e 0             | 728   |
| GoU Dev  | 0               | 0     |
| Ext Finance  | e 0             | 0     |
| Programme: 16 Governance And Security  |                 |       |
| SubProgramme: 01 Institutional Coordination                                  |                 |       |
|  |                 |       |

### Quarter 3

| Annual Planned Outputs   | Cumulative Output<br>End of Qu  | •   | Reasons for Variation in<br>performance  |
|--|---|---|--|
| N / A  |   |   |  |
| Cumulative Expenditures made by the End of the Quart<br>Outputs  | ter to Deliver Cumulative   |   | UShs Thousand  |
| Item   |   | Approved Budget   | Spen   |
| 281401 Rent  |   | 0   | 15,11  |
|  | Total for Budget Output   | 0   | 15,11  |
|  | Wage  | 0   |  |
|  | Non-Wage  | 0   | 15,11  |
|  | GoU Dev   | 0   |  |
|  | Ext Finance   | 0   |  |
| Programme: 18 Development Plan Implementation  |   |   |  |
| SubProgramme: 02 Resource Mobilization and Budgeti   | ng  |   |  |
|  |   |   |  |
| Budget Output: 000004 Finance and Accounting   |   |   |  |
|  | ough increased efficiency in revenu   | e administration  |  |
|  | ough increased efficiency in revenu<br>Generator fuel procured, vehicle 1                 |   | Delayed procurement  |
| PIAP Output: 18010601X Tax compliance improved thr   | -   | repaired and maintained,  | Delayed procurement<br>processes   |
| PIAP Output: 18010601X Tax compliance improved thr<br>Generator fuel procured, vehicle repaired & Maintained,<br>IFMS system maintained<br>Cumulative Expenditures made by the End of the Quart  | Generator fuel procured, vehicle r<br>IFMS system maintained                              | repaired and maintained,  | processes  |
| PIAP Output: 18010601X Tax compliance improved the<br>Generator fuel procured, vehicle repaired & Maintained,<br>IFMS system maintained<br>Cumulative Expenditures made by the End of the Quart<br>Outputs   | Generator fuel procured, vehicle r<br>IFMS system maintained                              | repaired and maintained,  |  |
| PIAP Output: 18010601X Tax compliance improved thr<br>Generator fuel procured, vehicle repaired & Maintained,<br>IFMS system maintained<br>Cumulative Expenditures made by the End of the Quart<br>Outputs<br>Item   | Generator fuel procured, vehicle r<br>IFMS system maintained                              | repaired and maintained,  | processes<br>UShs Thousan  |
| PIAP Output: 18010601X Tax compliance improved thr<br>Generator fuel procured, vehicle repaired & Maintained,<br>IFMS system maintained<br>Cumulative Expenditures made by the End of the Quart<br>Outputs<br>Item<br>211101 General Staff Salaries  | Generator fuel procured, vehicle r<br>IFMS system maintained                              | repaired and maintained, Approved Budget  | processes<br>UShs Thousan<br>Sper<br>87,85   |
| PIAP Output: 18010601X Tax compliance improved the<br>Generator fuel procured, vehicle repaired & Maintained,<br>IFMS system maintained<br>Cumulative Expenditures made by the End of the Quart<br>Outputs<br>Item<br>211101 General Staff Salaries<br>221009 Welfare and Entertainment  | Generator fuel procured, vehicle r<br>IFMS system maintained                              | repaired and maintained, Approved Budget 117,454  | processes<br>UShs Thousan<br>Sper<br>87,85<br>1,12   |
| PIAP Output: 18010601X Tax compliance improved thr         Generator fuel procured, vehicle repaired & Maintained,         IFMS system maintained         Cumulative Expenditures made by the End of the Quart         Outputs         Item         211101 General Staff Salaries         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding   | Generator fuel procured, vehicle r<br>IFMS system maintained                              | repaired and maintained, Approved Budget 117,454 1,500  | processes<br>UShs Thousan<br>Sper<br>87,85<br>1,12<br>80                                   |
| PIAP Output: 18010601X Tax compliance improved thr         Generator fuel procured, vehicle repaired & Maintained,         IFMS system maintained         Cumulative Expenditures made by the End of the Quart         Outputs         Item         211101 General Staff Salaries         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         221016 Systems Recurrent costs  | Generator fuel procured, vehicle r<br>IFMS system maintained                              | repaired and maintained,<br>Approved Budget<br>117,454<br>1,500<br>1,071  | processes<br>UShs Thousan<br>Sper  |
| PIAP Output: 18010601X Tax compliance improved thr         Generator fuel procured, vehicle repaired & Maintained,         IFMS system maintained         Cumulative Expenditures made by the End of the Quart         Outputs         Item         211101 General Staff Salaries         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         221016 Systems Recurrent costs         223005 Electricity   | Generator fuel procured, vehicle r<br>IFMS system maintained                              | repaired and maintained,<br>Approved Budget<br>117,454<br>1,500<br>1,071<br>30,000  | processes<br>UShs Thousan<br>Sper<br>87,85<br>1,12<br>80<br>22,50<br>9,73                  |
| PIAP Output: 18010601X Tax compliance improved thr         Generator fuel procured, vehicle repaired & Maintained,         IFMS system maintained         Cumulative Expenditures made by the End of the Quart         Outputs         Item         211101 General Staff Salaries         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         221016 Systems Recurrent costs         223005 Electricity         227001 Travel inland  | Generator fuel procured, vehicle r<br>IFMS system maintained                              | repaired and maintained,<br>Approved Budget<br>117,454<br>1,500<br>1,071<br>30,000<br>13,992                              | processes<br>UShs Thousan<br>Sper<br>87,85<br>1,12<br>80<br>22,50<br>9,73<br>6,62          |
| PIAP Output: 18010601X Tax compliance improved thr         Generator fuel procured, vehicle repaired & Maintained,         IFMS system maintained         Cumulative Expenditures made by the End of the Quart         Outputs         Item         211101 General Staff Salaries         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         221016 Systems Recurrent costs         223005 Electricity         227001 Travel inland         227004 Fuel, Lubricants and Oils | Generator fuel procured, vehicle r<br>IFMS system maintained                              | repaired and maintained,<br>Approved Budget<br>117,454<br>1,500<br>1,071<br>30,000<br>13,992<br>10,500                    | processes<br>UShs Thousan<br>Sper<br>87,85<br>1,12<br>80<br>22,50                          |
| PIAP Output: 18010601X Tax compliance improved thr         Generator fuel procured, vehicle repaired & Maintained,         IFMS system maintained         Cumulative Expenditures made by the End of the Quart         Outputs         Item         211101 General Staff Salaries         221009 Welfare and Entertainment         221011 Printing, Stationery, Photocopying and Binding         221016 Systems Recurrent costs         223005 Electricity         227001 Travel inland         227004 Fuel, Lubricants and Oils | Generator fuel procured, vehicle r<br>IFMS system maintained                              | repaired and maintained,<br>Approved Budget<br>117,454<br>1,500<br>1,071<br>30,000<br>13,992<br>10,500<br>13,000          | processes<br>UShs Thousan<br>Sper<br>87,85<br>1,12<br>80<br>22,50<br>9,73<br>6,62<br>10,75 |
| PIAP Output: 18010601X Tax compliance improved thr<br>Generator fuel procured, vehicle repaired & Maintained,  | Generator fuel procured, vehicle r<br>IFMS system maintained<br>ter to Deliver Cumulative | repaired and maintained,<br>Approved Budget<br>117,454<br>1,500<br>1,071<br>30,000<br>13,992<br>10,500<br>13,000<br>5,000 | processes<br>UShs Thousan<br>87,85<br>1,12<br>80<br>22,50<br>9,73<br>6,62<br>10,75<br>1,91 |

GoU Dev

0

0

Department: 020 Finance

| Annual Planned Outputs Cumulative Outp  | outs Achieved by      | <b>Reasons for Variation in</b> |
|---|-----------------------|---------------------------------|
| End of Quarter  |                       | performance                     |
| Ext Finance   | 0                     |                                 |
| Budget Output: 560019 Data Management and Dissemination                                 |                       |                                 |
| PIAP Output: 18010603X Resource mobilization and Budget execution legal framework       | developed and amended |                                 |
| Budget conference conducted, office stationary procured Office stationery Procured      |                       | Funds spent as planned          |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |                       | UShs Thousand                   |
| Item  | Approved Budget       | Spen                            |
| 221011 Printing, Stationery, Photocopying and Binding                                   | 2,000                 | 2,000                           |
| 227001 Travel inland  | 10,255                | 9,490                           |
| Total for Budget Output   | 12,255                | 11,49                           |
| Wage  | 0                     | (                               |
| Non-Wage  | 12,255                | 11,490                          |
| GoU Dev   | 0                     | (                               |
| Ext Finance   | 0                     | (                               |
| SubProgramme: 04 Accountability Systems and Service Delivery                            |                       |                                 |
| Budget Output: 000006 Planning and Budgeting services                                   |                       |                                 |
| PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven per   | formance Audits       |                                 |
| , office stationary procured  |                       |                                 |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |                       | UShs Thousand                   |
| Item  | Approved Budget       | Spen                            |
| 221002 Workshops, Meetings and Seminars   | 8,000                 | 8,000                           |
| Total for Budget Output   | 8,000                 | 8,000                           |
| Wage  | 0                     | (                               |
| Non-Wage  | 8,000                 | 8,00                            |
| GoU Dev   | 0                     |                                 |
|   |                       |                                 |

Budget Output: 000023 Inspection and Monitoring

### Department: 020 Finance

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter                 |                 | Reasons for Variation in<br>performance |
|--|--|-----------------|---|
| RIAD Ordense, 19040/04V Ordensis-14 Marita sin - Danasta   |  |                 | •                                       |
| PIAP Output: 18040604X Oversight Monitoring Reports  |  |                 |   |
| Accountable stationary procured, bank charges paid, data collection and meetings conducted, Revenue mobilisation | Accountable stationery procure<br>collection meetings conducted, | <b>U</b> 1      | Some Funds in Q2 were rolled over to Q3 |
| and review meetings conducted, Sector revenue committee  | supervision and Local revenue                                    |                 | Toned over to Q5                        |
| meetings conducted   | conducted, Fuel procured for L                                   | -               |   |
| -  | finance department operations                                    | -               |   |
| Cumulative Expenditures made by the End of the Quarte  | er to Deliver Cumulative   |                 | UShs Thousand                           |
| Outputs  |  |                 |   |
|  |  |                 |   |
| Item   |  | Approved Budget | Spent                                   |
| 221002 Workshops, Meetings and Seminars  |  | 1,000           | 750                                     |
| 221011 Printing, Stationery, Photocopying and Binding  |  | 10,000          | 4,750                                   |
| 221014 Bank Charges and other Bank related costs   |  | 1,007           | 205                                     |
| 227001 Travel inland   |  | 11,000          | 5,542                                   |
| 227004 Fuel, Lubricants and Oils   |  | 3,000           | 2,655                                   |
|  | Total for Budget Output  | 26,007          | 13,902                                  |
|  | Wage   | 0               | 0                                       |
|  | Non-Wage   | 26,007          | 13,902                                  |
|  | GoU Dev  | 0               | 0                                       |
|  | Ext Finance  | 0               | 0                                       |
|  | Total for Department   | 238,778         | 193,863                                 |
|  | Wage   | 117,454         | 87,855                                  |
|  | Non-Wage   | 121,325         | 106,008                                 |
|  | GoU Dev  | 0               | 0                                       |
|  | Ext Finance  | 0               | 0                                       |

| FY | 2024/25 |
|----|---------|
|----|---------|

### Quarter 3

### Department: 030 Statutory bodies

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>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: 14050303X Competence-based recruitmen                                 | nt systems instituted in the Public Service        |  |
| LLG staff Monitored, Utility Bills (Water and Electricity),<br>Stationery procured | Office Stationery Procured and LLG Staff Monitored | There was delayed release of<br>funds for some of the<br>activities planned during the<br>Quarter. |
| Cumulative Expenditures made by the End of the Quarte                              | er to Deliver Cumulative                           | activities planned   |

#### Outputs

| Item  | Approved Budget | Spent  |
|---|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 2,000           | 1,500  |
| 211107 Boards, Committees and Council Allowances                        | 14,000          | 10,455 |
| 221001 Advertising and Public Relations                                 | 3,000           | 1,500  |
| 221009 Welfare and Entertainment  | 1,000           | 500    |
| 221011 Printing, Stationery, Photocopying and Binding                   | 1,000           | 750    |
| 223005 Electricity  | 400             | 200    |
| 223006 Water  | 250             | 63     |
| 227001 Travel inland  | 1,750           | 1,307  |
| 227004 Fuel, Lubricants and Oils  | 600             | 450    |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000           | 750    |
| Total for Budget Output   | 25,000          | 17,475 |
| Wage  | 0               | 0      |
| Non-Wage  | 25,000          | 17,475 |
| GoU Dev   | 0               | 0      |
| Ext Finance   | 0               | 0      |
| Programme: 16 Governance And Security                                   |                 |        |

#### SubProgramme: 01 Institutional Coordination

**Budget Output: 000003 Facilities Management** 

| Department: 030 Statutory bodies   |   |                         |   |  |
|--|---|-------------------------|---|--|
| Annual Planned Outputs   | Cumulative Outp<br>End of (   | · ·                     | Reasons for Variation in performance  |  |
| PIAP Output: 16060502X Asset Management  |   |                         |   |  |
| 1 Quarterly Board committee meetings conducted,<br>Stationery Procured, Utility Bills Paid | Procured for Production of reports. Reports produced and<br>submitted to the Line Ministry of Ministry of Lands Housing |                         | to be absorbed in Q2 were   |  |
| Cumulative Expenditures made by the End of the Quar<br>Outputs                             | ter to Deliver Cumulative   |                         | UShs Thousand   |  |
| Item   |   | Approved Budget         | Spen  |  |
| 211107 Boards, Committees and Council Allowances   |   | 12,000                  | 9,000   |  |
| 221009 Welfare and Entertainment   |   | 1,000                   | 500   |  |
| 221011 Printing, Stationery, Photocopying and Binding                                      |   | 1,000                   | 37:   |  |
| 223005 Electricity   |   | 154                     | 110   |  |
| 223006 Water   |   | 150                     | 11:   |  |
| 227001 Travel inland   |   | 1,000                   | 1,000   |  |
| 227004 Fuel, Lubricants and Oils   |   | 500                     | 375   |  |
|  | Total for Budget Output   | 15,804                  | 11,478  |  |
|  | Wage  | 0                       | (   |  |
|  | Non-Wage  | 15,804                  | 11,478  |  |
|  | GoU Dev   | 0                       | (   |  |
|  | Ext Finance   | 0                       | (   |  |
| Budget Output: 000007 Procurement and Disposal Serv  | vices   |                         |   |  |
| PIAP Output: 16060508X Procurement and disposal of   | Assets managed  |                         |   |  |
| 2 Contracts committee meetings conducted, Stationery procured, staff welfare maintained    | 6 Contracts committee meeting procured  | s conducted, Stationery | There was delayed<br>procurement processes and<br>delayed releases of funds for<br>some of the funds activities<br>that were planned during the<br>Quarter. |  |
| Cumulative Expenditures made by the End of the Quar<br>Outputs                             | rter to Deliver Cumulative  |                         | UShs Thousand   |  |
| Item   |   | Approved Budget         | Spent   |  |
| 211107 Boards, Committees and Council Allowances   |   | 3,000                   | 1,500   |  |

Department: 030 Statutory bodies

| Annual Planned Outputs Cumulative Out  | puts Achieved by  | <b>Reasons for Variation in</b>  |  |
|--|---|--|--|
| End of   | Quarter   | performance  |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative   |   | UShs Thousand  |  |
| Outputs  |   |  |  |
| Item   | Approved Budget   | Spen   |  |
| 221001 Advertising and Public Relations  | 2,100   | 1,050  |  |
| 221009 Welfare and Entertainment   | 1,000   | 750  |  |
| 221011 Printing, Stationery, Photocopying and Binding  | 1,500   | 750  |  |
| 223001 Property Management Expenses  | 800   | 200  |  |
| 227001 Travel inland   | 2,500   | 2,000  |  |
| Total for Budget Output  | 10,900  | 6,250  |  |
| Wage   | 0   | (  |  |
| Non-Wage   | 10,900  | 6,250  |  |
|  | 0   | (  |  |
| GoU Dev  | 0   |  |  |
| Ext Finance Budget Output: 000014 Administrative and Support Services  | 0   | (  |  |
| Ext Finance         Budget Output: 000014 Administrative and Support Services         PIAP Output: 16060502X Administrative support services enhanced         Vehicle maintainence, Fuel Oil and Lubricants Procured, 1 Vehicle maintained, Fuel Oil motorcycles maintained, Stationery procured, Motocycles   | 0<br>and Lubricants Procured,<br>onery procured for Production  | There was delayed release of<br>funds and delayed  |  |
| Ext Finance         Budget Output: 000014 Administrative and Support Services         PIAP Output: 16060502X Administrative support services enhanced         Vehicle maintainence, Fuel Oil and Lubricants Procured, 1 Vehicle maintained, Fuel Oil   | 0<br>and Lubricants Procured,<br>onery procured for Production  | There was delayed release of   |  |
| Ext Finance         Budget Output: 000014 Administrative and Support Services         PIAP Output: 16060502X Administrative support services enhanced         Vehicle maintainence, Fuel Oil and Lubricants Procured, I Vehicle maintained, Fuel Oil motorcycles maintained, Stationery procured, Motocycles maintained, Stationery procured, Motocycles maintained, Stationery encourted, I Vehicle maintained, Stationery procured, Motocycles maintained, Stationery procured, Motocycles maintained, Stationery encourted         Vehicle maintained, Stationery procured, Motocycles       motorcycles maintained, Stationery encourted         Serviced, District Disaster Mananement committee meetings       of Reports, Motorcycles service   | 0<br>and Lubricants Procured,<br>onery procured for Production  | There was delayed release of<br>funds and delayed<br>procurement processes   |  |
| Ext Finance         Budget Output: 000014 Administrative and Support Services         PIAP Output: 16060502X Administrative support services enhanced         Vehicle maintainence, Fuel Oil and Lubricants Procured, Motocycles       1 Vehicle maintained, Fuel Oil motorcycles maintained, Stationery procured, Motocycles         serviced, District Disaster Mananement committee meetings       of Reports, Motorcycles service         conducted quarterly       Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative   | 0<br>and Lubricants Procured,<br>onery procured for Production  | There was delayed release of<br>funds and delayed  |  |
| Ext Finance         Budget Output: 000014 Administrative and Support Services         PIAP Output: 16060502X Administrative support services enhanced         Vehicle maintainence, Fuel Oil and Lubricants Procured, 1 Vehicle maintained, Fuel Oil motorcycles maintained, Stationery procured, Motocycles         serviced, District Disaster Mananement committee meetings       of Reports, Motorcycles service         conducted quarterly       Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  | and Lubricants Procured,<br>onery procured for Production<br>ed.  | There was delayed release of<br>funds and delayed<br>procurement processes<br>UShs Thousand  |  |
| Ext Finance         Budget Output: 000014 Administrative and Support Services         PIAP Output: 16060502X Administrative support services enhanced         Vehicle maintainence, Fuel Oil and Lubricants Procured, Motocycles       1 Vehicle maintained, Fuel Oil motorcycles maintained, Stationery procured, Motocycles         serviced, District Disaster Mananement committee meetings       of Reports, Motorcycles service         conducted quarterly       Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item       Item   | and Lubricants Procured,<br>onery procured for Production<br>ed.<br>Approved Budget   | There was delayed release of<br>funds and delayed<br>procurement processes<br>UShs Thousan<br>Spen<br>101,60                           |  |
| Ext Finance         Budget Output: 000014 Administrative and Support Services         PIAP Output: 16060502X Administrative support services enhanced         Vehicle maintainence, Fuel Oil and Lubricants Procured, Motocycles       1 Vehicle maintained, Fuel Oil motorcycles maintained, Stationery procured, Motocycles         serviced, District Disaster Mananement committee meetings conducted quarterly       of Reports, Motorcycles service         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item       211101 General Staff Salaries  | 0<br>and Lubricants Procured,<br>onery procured for Production<br>ed.<br>Approved Budget<br>169,580   | There was delayed release of<br>funds and delayed<br>procurement processes<br>UShs Thousan<br>Spen<br>101,60<br>32,97                  |  |
| Ext Finance         Budget Output: 000014 Administrative and Support Services         PIAP Output: 16060502X Administrative support services enhanced         Vehicle maintainence, Fuel Oil and Lubricants Procured, Motocycles       1 Vehicle maintained, Fuel Oil motorcycles maintained, Stationery procured, Motocycles         serviced, District Disaster Mananement committee meetings       of Reports, Motorcycles service conducted quarterly         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         211101 General Staff Salaries         211105 Ex-Gratia for Political leaders.  | 0<br>and Lubricants Procured,<br>onery procured for Production<br>ed.<br>Approved Budget<br>169,580<br>58,963                                 | There was delayed release of<br>funds and delayed<br>procurement processes<br>UShs Thousan<br>101,60<br>32,97<br>38,85                 |  |
| Ext Finance         Budget Output: 000014 Administrative and Support Services         PIAP Output: 16060502X Administrative support services enhanced         Vehicle maintainence, Fuel Oil and Lubricants Procured, Motocycles       1 Vehicle maintained, Fuel Oil motorcycles maintained, Stationery procured, Motocycles         serviced, District Disaster Mananement committee meetings       of Reports, Motorcycles service         conducted quarterly       Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item       211101 General Staff Salaries         211105 Ex-Gratia for Political leaders.       211107 Boards, Committees and Council Allowances   | 0<br>and Lubricants Procured,<br>onery procured for Production<br>ed.<br>Approved Budget<br>169,580<br>58,963<br>51,797                       | There was delayed release of<br>funds and delayed<br>procurement processes<br>UShs Thousan<br>101,60<br>32,97<br>38,85<br>4,50         |  |
| Ext Finance         Budget Output: 000014 Administrative and Support Services         PIAP Output: 16060502X Administrative support services enhanced         Vehicle maintainence, Fuel Oil and Lubricants Procured, Motocycles       1 Vehicle maintained, Fuel Oil motorcycles maintained, Stationery procured, Motocycles         serviced, District Disaster Mananement committee meetings       of Reports, Motorcycles service conducted quarterly         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item       211101 General Staff Salaries         211105 Ex-Gratia for Political leaders.       211107 Boards, Committees and Council Allowances         221002 Workshops, Meetings and Seminars       Seminars  | and Lubricants Procured,<br>onery procured for Production<br>ed.<br>Approved Budget<br>169,580<br>58,963<br>51,797<br>7,000                   | There was delayed release of<br>funds and delayed<br>procurement processes<br>UShs Thousan<br>101,60<br>32,97'<br>38,85<br>4,50        |  |
| Ext Finance Budget Output: 000014 Administrative and Support Services PIAP Output: 16060502X Administrative support services enhanced Vehicle maintainence, Fuel Oil and Lubricants Procured, I Vehicle maintained, Fuel Oil motorcycles maintained, Stationery procured, Motocycles maintained, Static serviced, District Disaster Mananement committee meetings of Reports, Motorcycles servic conducted quarterly Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 211105 Ex-Gratia for Political leaders. 21107 Boards, Committees and Council Allowances 221002 Workshops, Meetings and Seminars 221005 Official Ceremonies and State Functions  | and Lubricants Procured,<br>onery procured for Production<br>ed.<br>Approved Budget<br>169,580<br>58,963<br>51,797<br>7,000<br>2,000          | There was delayed release of<br>funds and delayed<br>procurement processes<br>UShs Thousand  |  |
| Ext Finance         Budget Output: 000014 Administrative and Support Services         PIAP Output: 16060502X Administrative support services enhanced         Vehicle maintainence, Fuel Oil and Lubricants Procured, I Vehicle maintained, Fuel Oil motorcycles maintained, Stationery procured, Motocycles       I Vehicle maintained, Fuel Oil motorcycles maintained, Stationery procured, Motocycles         serviced, District Disaster Mananement committee meetings       of Reports, Motorcycles service conducted quarterly         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs       Item         211101 General Staff Salaries       211107 Boards, Committees and Council Allowances         211002 Workshops, Meetings and Seminars       211005 Official Ceremonies and State Functions         211009 Welfare and Entertainment       State Functions | and Lubricants Procured,<br>onery procured for Production<br>ed.<br>Approved Budget<br>169,580<br>58,963<br>51,797<br>7,000<br>2,000<br>2,000 | There was delayed release of<br>funds and delayed<br>procurement processes<br>UShs Thousan<br>101,60<br>32,97<br>38,85<br>4,50<br>1,05 |  |

225204 Monitoring and Supervision of capital work

6,500

12,000

### Department: 030 Statutory bodies

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter |                 | Reasons for Variation in performance |  |
|---|--|-----------------|--------------------------------------|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |  |                 | UShs Thousand                        |  |
| Item  |  | Approved Budget | Spent                                |  |
| 227001 Travel inland  |  | 10,000          | 7,500                                |  |
| 227004 Fuel, Lubricants and Oils  |  | 5,000           | 2,750                                |  |
| 228002 Maintenance-Transport Equipment  |  | 10,985          | 5,614                                |  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equip                     | ment   | 1,600           | 400                                  |  |
| 273101 Medical expenses (To general public)   |  | 1,000           | 0                                    |  |
| 273102 Incapacity, death benefits and funeral expenses                                  |  | 2,000           | 0                                    |  |
| 282101 Donations  |  | 2,000           | 0                                    |  |
| Total fo  | r Budget Output                                  | 345,426         | 204,252                              |  |
|   | Wage   | 169,580         | 101,602                              |  |
|   | Non-Wage   | 175,845         | 102,650                              |  |
|   | GoU Dev  | 0               | 0                                    |  |
|   | Ext Finance                                      | 0               | 0                                    |  |
| SubProgramme: 03 Policy and Legislation Processes                                       |  |                 |                                      |  |

#### **Budget Output: 010008 Capacity Strengthening**

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

Procurement of stationery, Manitainenece of Machinery

| OutputsApproved BudgetSpeItemApproved BudgetSpe221001 Advertising and Public Relations50010221008 Information and Communication Technology Supplies.40010221011 Printing, Stationery, Photocopying and Binding1,00010227001 Travel inland12,2008,74227004 Fuel, Lubricants and Oils1,50074228003 Maintenance-Machinery & Equipment Other than Transport Equipment60034Total for Budget Output | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative |                 |       |  |  |
|---|--|-----------------|-------|--|--|
| 221001 Advertising and Public Relations500100221008 Information and Communication Technology Supplies.400100221011 Printing, Stationery, Photocopying and Binding1,000100227001 Travel inland12,2008,72227004 Fuel, Lubricants and Oils1,50072228003 Maintenance-Machinery & Equipment Other than Transport Equipment60032Total for Budget Output   |  | UShs Thousand   |       |  |  |
| 221001 Advertising and Public Relations500100221008 Information and Communication Technology Supplies.400100221011 Printing, Stationery, Photocopying and Binding1,000100227001 Travel inland12,2008,72227004 Fuel, Lubricants and Oils1,50072228003 Maintenance-Machinery & Equipment Other than Transport Equipment60032Total for Budget Output   |  |                 |       |  |  |
| 221008 Information and Communication Technology Supplies.400221011 Printing, Stationery, Photocopying and Binding1,000227001 Travel inland12,200227004 Fuel, Lubricants and Oils1,500228003 Maintenance-Machinery & Equipment Other than Transport Equipment600Total for Budget Output16,200  | Item   | Approved Budget | Spent |  |  |
| 221011 Printing, Stationery, Photocopying and Binding1,000227001 Travel inland12,200227004 Fuel, Lubricants and Oils1,500228003 Maintenance-Machinery & Equipment Other than Transport Equipment600328003 Maintenance-Machinery & Equipment Other than Transport Equipment16,20099999910001000  | 221001 Advertising and Public Relations                                      | 500             | 100   |  |  |
| 227001 Travel inland12,2008,74227004 Fuel, Lubricants and Oils1,5007228003 Maintenance-Machinery & Equipment Other than Transport Equipment6003Total for Budget Output16,200  | 221008 Information and Communication Technology Supplies.                    | 400             | 0     |  |  |
| 227004 Fuel, Lubricants and Oils1,5007228003 Maintenance-Machinery & Equipment Other than Transport Equipment6003Total for Budget Output16,200  | 221011 Printing, Stationery, Photocopying and Binding                        | 1,000           | 0     |  |  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment       600       33         Total for Budget Output       16,200       9,92  | 227001 Travel inland   | 12,200          | 8,780 |  |  |
| Total for Budget Output     16,200     9,95   | 227004 Fuel, Lubricants and Oils   | 1,500           | 750   |  |  |
|   | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment      | 600             | 350   |  |  |
|   | Total for Budget Output  | 16,200          | 9,980 |  |  |
| Wage 0  | Wage   | 0               | 0     |  |  |
| Non-Wage 16,200 9,9   | Non-Wage   | 16,200          | 9,980 |  |  |

| Annual Planned Outputs  | Cumulative Out  | outs Achieved by | Reasons for Variation in           |
|---|---|------------------|------------------------------------|
|   | End of Quarter  |                  | performance                        |
|   | GoU Dev   | 0                | 0                                  |
|   | Ext Finance   | 0                | 0                                  |
| SubProgramme: 05 Anti-Corruption and Accountability             |   |                  |                                    |
| Budget Output: 000061 Management of Government Acc              | counts  |                  |                                    |
| PIAP Output: 16080515X Critical system processes auto           | mated   |                  |                                    |
| 1 LGPAC Meetings conducted , welfare provided                   | 3 Local Government Public Act<br>(LGPAC) Held and welfare pro | Ũ                | There was delayed release of funda |
| Cumulative Expenditures made by the End of the Quart<br>Outputs | er to Deliver Cumulative                                      |                  | UShs Thousand                      |
|   |   |                  |                                    |
| Item  |   | Approved Budget  | Spent                              |
| 221002 Workshops, Meetings and Seminars                         |   | 12,000           | 6,000                              |
| 221009 Welfare and Entertainment                                |   | 1,400            | 700                                |
| 227001 Travel inland  |   | 2,000            | 1,000                              |
| 227004 Fuel, Lubricants and Oils                                |   | 2,000            | 500                                |
|   | Total for Budget Output                                       | 17,400           | 8,200                              |
|   | Wage  | 0                | (                                  |
|   | Non-Wage  | 17,400           | 8,200                              |
|   | GoU Dev   | 0                | C                                  |
|   | Ext Finance   | 0                | (                                  |
|   | Total for Department  | 430,730          | 257,635                            |
|   | Wage  | 169,580          | 101,602                            |
|   | Non-Wage  | 261,150          | 156,033                            |
|   | GoU Dev   | 0                | (                                  |
|   | Ext Finance   | 0                | C                                  |

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

**Annual Planned Outputs** 

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| Service Area: 10 Agricultural Extension   |                 |   |
|---|-----------------|---|
| Programme: 01 Agro-Industrialization  |                 |   |
| SubProgramme: 01 Institutional Strengthening and Coordination                           |                 |   |
| Budget Output: 000090 Climate Change Adaptation   |                 |   |
| N / A   |                 |   |
|   |                 |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative            |                 | UShs Thousand                                     |
| Outputs   |                 |   |
|   |                 |   |
| Item  | Approved Budget | Spent   |
| 227001 Travel inland  | 0               | 2,000   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                 | 0               | 3,800   |
| Total for Budget Output   | 0               | 5,800   |
| Wage  | 0               | 0   |
| Non-Wage  | 0               | 0   |
| GoU Dev   | 0               | 5,800   |
| Ext Finance   | 0               | 0   |
| Budget Output: 010015 Extension services  |                 |   |
| PIAP Output: 01041101X Extension workers trained in entire value chain focused skills   |                 |   |
| 14 extension worker salaries pa   | aid             | District production Officer                       |
|   |                 | retired and principal                             |
|   |                 | veterinary Officer was                            |
|   |                 | promoted leaving a vacant                         |
|   |                 | position. processes of<br>replacement is on-going |
| Cumulative Ermonditumes mode by the End of the Quarter to Deliver Cumulative            |                 |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |                 | UShs Thousand                                     |
| output.   |                 |   |
| Item  | Approved Budget | Spent   |
| 211101 General Staff Salaries   | 610,800         | 430,515   |
| Total for Budget Output   | 610,800         | 430,515   |
| Wage  | 610,800         | 430,515   |
| Non-Wage  | 0               | 0   |
| GoU Dev   | 0               | 0   |
|   |                 |   |

**Cumulative Outputs Achieved by** 

**End of Quarter** 

### Quarter 3

**Reasons for Variation in** 

performance

#### Quarter 3

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

| Annual Planned Outputs   | <b>Cumulative Outputs Achiev</b>  | red by  | <b>Reasons for Variation in</b>   |
|--|---|---|---|
|  | End of Quarter  |   | performance   |
|  | Ext Finance   | 0   | (   |
| Service Area: 20 Agricultural Production   |   |   |   |
| Programme: 01 Agro-Industrialization   |   |   |   |
| SubProgramme: 01 Institutional Strengthening and Coordination  | l   |   |   |
| Budget Output: 000006 Planning and Budgeting services  |   |   |   |
| PIAP Output: 01060203X Enabled agricultural extension supervis   | sion system developed and operat  | ionalised   |   |
| because<br>monito<br>security  | armers trained on agronomic practic<br>e of the PDM program, 2 sector con<br>ring conducted, reports submitted n<br>y guards wages services, paid, office | nmittee sitting and ninistries, 3   | some funds where not spent<br>in qtr 2 and rollout in qtr 3<br>because of delayed releases. |
| Cumulative Expenditures made by the End of the Quarter to Deli   | ed and utilized,<br>ver Cumulative  |   | UShs Thousand   |
| Cumulative Expenditures made by the End of the Quarter to Deli<br>Outputs  | ver Cumulative  | Approved Budget   | UShs Thousand   |
| Cumulative Expenditures made by the End of the Quarter to Deli<br>Outputs<br>Item  | ver Cumulative  | Approved Budget<br>4,000  | Spen  |
| Cumulative Expenditures made by the End of the Quarter to Deliv<br>Outputs<br>Item<br>221011 Printing, Stationery, Photocopying and Binding  | ver Cumulative  |   | Spen<br>3,00  |
| Cumulative Expenditures made by the End of the Quarter to Deliv<br>Outputs<br>Item<br>221011 Printing, Stationery, Photocopying and Binding<br>223004 Guard and Security services  | ver Cumulative  | 4,000   | <b>Spen</b><br>3,00<br>4,95   |
| Cumulative Expenditures made by the End of the Quarter to Delir<br>Outputs<br>Item<br>221011 Printing, Stationery, Photocopying and Binding<br>223004 Guard and Security services<br>223005 Electricity  | ver Cumulative  | 4,000 7,200   | <b>Spen</b><br>3,00<br>4,95<br>60   |
| Cumulative Expenditures made by the End of the Quarter to Delir<br>Outputs<br>Item<br>221011 Printing, Stationery, Photocopying and Binding<br>223004 Guard and Security services<br>223005 Electricity<br>223006 Water  | ver Cumulative  | 4,000<br>7,200<br>800   | <b>Spen</b><br>3,000<br>4,950<br>600<br>311   |
| Cumulative Expenditures made by the End of the Quarter to Deliv<br>Outputs<br>Item<br>221011 Printing, Stationery, Photocopying and Binding<br>223004 Guard and Security services<br>223005 Electricity<br>223006 Water<br>223007 Other Utilities- (fuel, gas, firewood, charcoal)   | ver Cumulative  | 4,000<br>7,200<br>800<br>325  | <b>Spen</b><br>3,000<br>4,950<br>600<br>311   |
| Cumulative Expenditures made by the End of the Quarter to Deliv<br>Outputs<br>Item<br>221011 Printing, Stationery, Photocopying and Binding<br>223004 Guard and Security services<br>223005 Electricity<br>223006 Water<br>223007 Other Utilities- (fuel, gas, firewood, charcoal)<br>227001 Travel inland                                     | ver Cumulative  | 4,000<br>7,200<br>800<br>325<br>800   |   |
| Cumulative Expenditures made by the End of the Quarter to Delir<br>Outputs<br>Item<br>221011 Printing, Stationery, Photocopying and Binding<br>223004 Guard and Security services<br>223005 Electricity<br>223006 Water<br>223007 Other Utilities- (fuel, gas, firewood, charcoal)<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils | ver Cumulative  | 4,000<br>7,200<br>800<br>325<br>800<br>119,490                                  | Spen<br>3,00<br>4,95<br>60<br>31<br>71,87<br>23,79  |
| Cumulative Expenditures made by the End of the Quarter to Delir<br>Outputs<br>Item<br>221011 Printing, Stationery, Photocopying and Binding<br>223004 Guard and Security services<br>223005 Electricity<br>223006 Water<br>223007 Other Utilities- (fuel, gas, firewood, charcoal)<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils | ver Cumulative  | 4,000<br>7,200<br>800<br>325<br>800<br>119,490<br>33,259                        | <b>Spen</b><br>3,00<br>4,95<br>60<br>31<br>71,87<br>23,79<br><b>104,54</b>                  |
| Cumulative Expenditures made by the End of the Quarter to Delir<br>Outputs<br>Item<br>221011 Printing, Stationery, Photocopying and Binding<br>223004 Guard and Security services<br>223005 Electricity<br>223006 Water<br>223007 Other Utilities- (fuel, gas, firewood, charcoal)<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils | ver Cumulative  | 4,000<br>7,200<br>800<br>325<br>800<br>119,490<br>33,259<br>165,874             | <b>Spen</b><br>3,00<br>4,95<br>60<br>31<br>71,87<br>23,79<br><b>104,54</b>                  |
| Cumulative Expenditures made by the End of the Quarter to Delir<br>Outputs<br>Item<br>221011 Printing, Stationery, Photocopying and Binding<br>223004 Guard and Security services<br>223005 Electricity<br>223006 Water<br>223007 Other Utilities- (fuel, gas, firewood, charcoal)<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils | ver Cumulative tal for Budget Output Wage   | 4,000<br>7,200<br>800<br>325<br>800<br>119,490<br>33,259<br><b>165,874</b><br>0 | <b>Spen</b><br>3,000<br>4,950<br>600<br>314<br>(<br>71,879                                  |

#### Budget Output: 000090 Climate Change Adaptation

#### PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

20 farmer awareness creation and farmer field schools

conducted in the 04 Sub-Counties, training of 16MSI

Delayed releases of funds qtr 2 was rolled out to qtr3

farmers conducted, office consumables procured and utilized

### Department: 040 Production and Marketing

| Annual Planned Outputs Cumula  | Cumulative Outputs Achieved by<br>End of Quarter |                 | Reasons for Variation in performance |
|--|--|-----------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulati | ve   |                 | UShs Thousand                        |
| Outputs  |  |                 |                                      |
|  |  |                 |                                      |
| Item   |  | Approved Budget | Spent                                |
| 221002 Workshops, Meetings and Seminars                                    |  | 24,000          | 21,498                               |
| 221011 Printing, Stationery, Photocopying and Binding                      |  | 2,000           | 2,000                                |
| 224003 Agricultural Supplies and Services                                  |  | 382,496         | 27,866                               |
| 227001 Travel inland   |  | 35,000          | 20,496                               |
| 227004 Fuel, Lubricants and Oils   |  | 24,165          | 16,884                               |
| Total for Budge  | t Output   | 467,662         | 88,744                               |
|  | Wage   | 0               | 0                                    |
| Ν  | on-Wage  | 0               | 0                                    |
|  | GoU Dev  | 467,662         | 88,744                               |
| Ex   | t Finance  | 0               | 0                                    |

# Budget Output: 300016 Parish Development Model Operations N / A

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

UShs Thousand

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 38,400          | 24,000  |
| 227001 Travel inland   | 32,018          | 20,250  |
| Total for Budget Output  | 70,418          | 44,250  |
| Wage   | 0               | 0       |
| Non-Wage   | 70,418          | 44,250  |
| GoU Dev  | 0               | 0       |
| Ext Finance  | 0               | 0       |
| Total for Department   | 1,314,754       | 673,850 |
| Wage   | 610,800         | 430,515 |
| Non-Wage   | 236,292         | 148,790 |
| GoU Dev  | 467,662         | 94,544  |
| Ext Finance  | 0               | 0       |

FY 2024/25

### Quarter 3

| Department: 050 Health  |                             |                                |
|---|-----------------------------|--------------------------------|
| Annual Planned Outputs Cumulative Outp  | •                           | Reasons for Variation in       |
| End of (  | Quarter                     | performance                    |
| Service Area: 10 Primary HealthCare   |                             |                                |
| Programme: 12 Human Capital Development   |                             |                                |
| SubProgramme: 02 Population Health, Safety and Management                         |                             |                                |
| Budget Output: 000006 Planning and Budgeting services                             |                             |                                |
| PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented. |                             |                                |
| Health sector committee meeting   | ngs and program performance | Delayed procurement            |
| review meetings conducted   |                             | processes and release of funds |
|   |                             |                                |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative      |                             | UShs Thousand                  |
| Outputs   |                             |                                |
| Item  | Approved Budget             | Spen                           |
| 221002 Workshops, Meetings and Seminars   | 11,396                      | <b>-</b>                       |
| 227001 Travel inland  | 7,319                       |                                |
| Total for Budget Output   | 18,715                      |                                |
| Wage  | 0                           |                                |
| Non-Wage  | 18,715                      |                                |
| GoU Dev   | 0                           |                                |
| Ext Finance   | 0                           |                                |
| Budget Output: 320052 Care and Treatment Coordination                             |                             |                                |
| PIAP Output: 1203011501X Improve population health, safety and management         |                             |                                |
| Fuel Procured for Ambulance of  | operations                  | Inadequate Release of funds    |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative      | 1                           | UShs Thousand                  |
| Outputs   |                             |                                |
|   |                             |                                |
| Item  | Approved Budget             | Spen                           |
| 227001 Travel inland  | 16,016                      | (                              |
| 227004 Fuel, Lubricants and Oils  | 5,218                       | 2,940                          |
| Total for Budget Output   | 21,234                      | 2,940                          |
| Wage  | 0                           | (                              |
| 6   |                             | 2,940                          |
| Non-Wage  | 21,234                      | 2-                             |
| -   | 21,234                      |                                |

#### Department: 050 Health

| Annual Planned Outputs Cumulative Outputs Achieved by   |   | Reasons for Variation in                  |  |
|---|---|---|--|
| End of  | End of Quarter                                  |   |  |
| PIAP Output: 1203010507X Human resources recruited to fill vacant posts   |   |   |  |
| 138 Salary and Wages paid for all Health Care Workers 138 Salary and Wages paid for   | or all Health Care Workers,                     | Staff retired, died and                   |  |
| ••••  | action of reports, Staff welfare                | abscond and thus the wage                 |  |
| maintained, LLG facilities su   | pported for their operations                    | could not be absorbed as                  |  |
|   |   | planned. Delayed releases                 |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  |   | UShs Thousand                             |  |
| Outputs   |   |   |  |
| Item  | Approved Budge                                  | z Spen                                    |  |
| 211101 General Staff Salaries   | 2,570,303                                       | 1,542,543                                 |  |
| 221009 Welfare and Entertainment  | 2,843   | 2,13                                      |  |
| 221011 Printing, Stationery, Photocopying and Binding   | 21,577  | 2,570                                     |  |
| 263308 Sector Conditional Grant (Non-Wage)  | 343,374   | 257,53                                    |  |
| Total for Budget Outpu  | it 2,938,098                                    | 1,804,775                                 |  |
| Wag   | e 2,570,303                                     | 1,542,543                                 |  |
| Non-Wag   | e 367,794                                       | 262,232                                   |  |
| GoU De  | v (   | ) (                                       |  |
| Ext Financ  | e (   | ) (                                       |  |
| Service Area: 20 Hospital Services  |   |   |  |
| Programme: 12 Human Capital Development   |   |   |  |
| SubProgramme: 02 Population Health, Safety and Management   |   |   |  |
| Budget Output: 320080 Support to Hospitals  |   |   |  |
|   |   |   |  |
| PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded   |   |   |  |
| Kuluva Hospital supported to provide essentail health care Kuluva Hospital supported to   | •   | na  |  |
|   | •   | na  |  |
| Kuluva Hospital supported to provide essentail health care<br>services to the populationKuluva Hospital supported to<br>services to the population serCumulative Expenditures made by the End of the Quarter to Deliver Cumulative  | •   | na<br>UShs Thousand                       |  |
| Kuluva Hospital supported to provide essentail health care services to the population       Kuluva Hospital supported to services to the population services to the population  | •   |   |  |
| Kuluva Hospital supported to provide essentail health care<br>services to the populationKuluva Hospital supported to<br>services to the population serCumulative Expenditures made by the End of the Quarter to Deliver Cumulative  | •   | UShs Thousand                             |  |
| Kuluva Hospital supported to provide essentail health care services to the population       Kuluva Hospital supported to services to the population services to the population services to the population services to the population services         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  | vices to the population                         | UShs Thousand                             |  |
| Kuluva Hospital supported to provide essentail health care services to the population       Kuluva Hospital supported to services to the population ser         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs       Item   | vices to the population Approved Budget 178,449 | UShs Thousand<br>Spen<br>133,83           |  |
| Kuluva Hospital supported to provide essentail health care services to the population       Kuluva Hospital supported to services to the population ser         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs       Deliver Cumulative Expenditures         Item       263308 Sector Conditional Grant (Non-Wage)  | Approved Budget<br>178,449<br>It 178,449        | UShs Thousand<br>Spen<br>133,83<br>133,83 |  |
| Kuluva Hospital supported to provide essentail health care services to the population       Kuluva Hospital supported to services to the population ser         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs       Deliver Cumulative Cumulative Cumulative Outputs         Item       263308 Sector Conditional Grant (Non-Wage)       Total for Budget Output | Approved Budget<br>178,449<br>tt 178,449<br>e ( | UShs Thousand<br>Spen<br>133,83<br>133,83 |  |

Department: 050 Health

| End of Quarter         performance           Ext Finance         0           Service Area: 30 Health Management and Supervision         9           Programme: 12 Human Capital Development         9           SubProgramme: 12 Human Capital Development         9           Budget Output: 000013 HIV/AIDS Mainstreaming         9           PLAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases         5           Support interventions that reduce morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases         9           PLAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases         9           PLAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases         9           D1 supports HIV/AIDS area and reduction of HIV/AIDS         USEs Theores           Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases         9           227001 Travel inland         42,511         1           Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative         Yage         0           Qiotal for Budget Output: 120001501X Improve population health, sofety and management         Non-Wage         0           Non-Wage         0         0 <t< th=""><th>- Annual Planned Outputs</th><th>Cumulative Out</th><th>outs Achieved by</th><th>Reasons for Variation in</th></t<>  | - Annual Planned Outputs                                   | Cumulative Out                   | outs Achieved by            | Reasons for Variation in     |
|--|--|----------------------------------|-----------------------------|------------------------------|
| Service Area: 30 Health Management and Supervision         Programme: 12 Human Capital Development         SubProgramme: 02 Population Health, Safety and Management         Budget Output: 000013 HIV/AIDS Maintreaming         PTAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases         Support interventions that reduce morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases         PTAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases         DI supports HIV/AIDS care and reduction of HIV/AIDS         morbidity and martality       UShs Thouse         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Mage       0         Non-Wage       0         227001 Travel inland       42,511         Wage       0         Non-Wage       0         GoU Dev       0         Darget Output: 320066 Health System Strengthening       Indoor Residual spraying campaign implemented to prevent         PTAP Output: 12030115UX Improve population health, safety and management       Support interventions that prevent and control Non- Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma and control Non- Communicable Diseases with specific focus on cancer, for convascular diseases and trauma and control Non- Communicable Diseases and trauma       Unicef         froeco:   |  |                                  | •                           |                              |
| Programme: 12 Human Capital Development         SubProgramme: 02 Population Health, Safety and Management         Badget Output: 000013 HUXAIDS Mainstreaming         PIAP Output: 1203010509X Reduced morbidity and mortality due to HUVAIDS, TB and malaria and other communicable diseases         Support interventions that reduce morbidity and mortality due to HUVAIDS, TB and malaria and other communicable diseases         PIAP Output: 1203010512X Reduced morbidity and mortality due to HUVAIDS, TB and malaria and other communicable diseases         PIAP Output: 1203010512X Reduced morbidity and mortality due to HUVAIDS, TB and malaria and other communicable diseases         US support interventions that reduced morbidity and mortality due to HUVAIDS, TB and malaria and other communicable diseases         US support interventions that reduced morbidity and mortality due to HUVAIDS, TB and malaria and other communicable diseases         US support interventions that prevent and reduction of HUVAIDS       Waster Communicable diseases         Communicable Expenditures made by the End of the Quarter to Deliver Cumulative Wage       0         Value       42.511       Wage         Wage       0       Non-Wage       42.511         Wage       0       Non-Wage       42.511         Gol Dav       0       Ext Finance       0         Bradget Output: 1203011501X Improve population health, safety and management       Support interventions that prevent and control Non-Communicable Diseases with s  |  | Ext Finance                      | 0                           | 0                            |
| SubProgramme: 02 Population Health, Safety and Management         Budget Output: 000013 HIV/AIDS Mainstreaming         PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases         Support interventions that reduce morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases         PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases         PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS are and reduction of HIV/AIDS morbidity and martality       UShs Thouse         Camulative Expenditures made by the End of the Quarter to Deliver Cumulative Output:       VShs Thouse         Output:       101 supports HIV/AIDS       Sp         227001 Travel inland       42,511       VShs Thouse         Value       0       Non-Wruge       0         Non-Wruge       0       Ext Finance       0         Budget Output: 1203011501X Improve population health, safety and management       Spenyorent marter on shat prevent and control Non-Communicable Diseases with specific focus on cancer, and control Mon-Communicable Diseases and trauma       Delayed realization of flud focus on cancer, cardiovascular diseases and trauma and vaccine preventable diseases       Delayed realization of flud focus on cancer, cardiovascular diseases and trauma and vaccine preventable diseases and trauma and vaccine preventable diseases and trauma and vaccine preventale diseases and trauma       Delayed realization of flud  | Service Area: 30 Health Management and Supervision         |                                  |                             |                              |
| Budget Output: 000013 HIV/AIDS Mainstreaming         PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases         Support interventions that reduce morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases         PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases         IDI supports HIV/AIDS care and reduction of HIV/AIDS morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases         IDI supports HIV/AIDS care and reduction of HIV/AIDS morbidity and martality       UShrs Thoreed         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Output       42,511         Item       Approved Budget       Sp         227001 Travel inland       42,511       Gol Uput         Wage       0       Non-Wage       42,511         Wage       0       Ext Finance       0         Budget Output: 120301501X Improve population health, safety and management       Delayed realization of fund control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma and vaccine preventable diseases       Delayed realization of fund vaccine preventable diseases         Support interventions that prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma and vaccine preventable diseases       Delayed realization of fund vaccine preventable diseases   | Programme: 12 Human Capital Development                    |                                  |                             |                              |
| PIAP Output: 1203010509X Reduced morbidity and mortality<br>due to HIV/ADS, TB and malaria and other communicable<br>diseases       Support interventions that reduce morbidity and mortality<br>due to HIV/ADS, TB and malaria and other communicable<br>diseases       Support interventions that reduce morbidity and mortality due to HIV/ADS, TB and malaria and other communicable diseases         D19 upports HUV/ADS care and reduction of HIV/ADS<br>morbidity and martality       Support interventions that reduce morbidity and mortality due to HIV/ADS, TB and malaria and other communicable diseases         Item       Approved Budget       Sp<br>227001 Travel inland       Sp<br>227001 Travel inland       Sp<br>227001 Travel inland       42,511         GoU Dav       0       0       0       0         Budget Output: 320666 Health System Strengthening<br>Support interventions that prevent and control Non-<br>Communicable Diseases with specific focus on cancer,<br>cardiovascular diseases and trauma       Indoor Residual spraying campaign implemented to prevent<br>and control Non-Communicable Diseases with specific focus on cancer,<br>cardiovascular diseases and trauma       Delayed realization of fund<br>focus on cancer, cardiovascular diseases and trauma and<br>vaccine preventable diseases       Sp<br>201100 Allowances (Incl. Casuals, Temporary, sitting allowances)       Approved Budget       Sp<br>201106 Allowances (Incl. Casuals, Temporary, sitting allowances)       Sp   | SubProgramme: 02 Population Health, Safety and Man         | agement                          |                             |                              |
| Support interventions that reduce morbidity and mortality<br>due to HIV/AIDS, TB and malaria and other communicable<br>diseases PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases<br>IDI supports HIV/AIDS care and reduction of HIV/AIDS<br>morbidity and martality Comunicative Expenditures made by the End of the Quarter to Deliver Cumulative<br>227001 Travel inland<br>Item Approved Budget<br>227001 Travel inland<br>Comunicative Interventions that prevent and control Non-Communicable Diseases with specific focus on cancer,<br>cardiovascular diseases and trauma<br>PIAP Output: 1203011501X Improve population health, safety and management<br>Communicable Diseases with specific focus on cancer,<br>cardiovascular diseases and trauma<br>Communicable Diseases with specific focus on cancer,<br>cardiovascular diseases and trauma<br>Total for Budget Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Support interventions that prevent and control Non-<br>Communicable Diseases with specific focus on cancer,<br>cardiovascular diseases and trauma<br>Total for Budget Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Support interventions that prevent and control Non-Communicable Diseases with specific<br>focus on cancer, cardiovascular diseases and trauma and<br>vaccine preventable diseases<br>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Support Interventions that prevent and control Non-Communicable Diseases with specific<br>focus on cancer, cardiovascular diseases and trauma and<br>vaccine preventable diseases<br>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Support Interventions that prevent for the Quarter to Deliver Cumulative<br>Support Interventions for the Cumulative Supported Interventions that prevent<br>focus on cancer, cardiovascular diseases and trauma and<br>vaccine preventable diseases<br>Support Interventions for the Cumulative Supported Interventions that prevent<br>focus on cancer, cardiova | Budget Output: 000013 HIV/AIDS Mainstreaming               |                                  |                             |                              |
| due to HIV/AIDS, TB and malaria and other communicable<br>diseases<br>PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases<br>EDI supports HIV/AIDS care and reduction of HIV/AIDS<br>morbidity and marality<br>Comulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs<br>Item Approved Budget Q.<br>227001 Travel inland 42,511<br>Vage 0<br>227001 Travel inland 42,511<br>Vage 42,511<br>GoU Dev 0<br>Ext Finance 0<br>Ext Finance 0<br>Endget Output: 320066 Health System Strengthening<br>PIAP Output: 120011501X Improve population health, safety and management<br>Communicable Diseases with specific focus on cancer,<br>and control Non-Communicable Diseases with specific focus on cancer,<br>and control Non-Communicable Diseases and trauma<br>and control Non-Communicable Diseases with specific focus on cancer,<br>cardiovascular diseases and trauma<br>Communicable Diseases with specific focus on cancer,<br>cardiovascular diseases and trauma<br>and control Non-Communicable Diseases with specific focus on cancer,<br>cardiovascular diseases and trauma<br>and control Non-Communicable Diseases with specific focus on cancer,<br>cardiovascular diseases and trauma<br>and control Non-Communicable Diseases with specific focus on cancer,<br>cardiovascular diseases and trauma<br>and control Non-Communicable Diseases with specific focus on cancer,<br>cardiovascular diseases and trauma<br>and control Non-Communicable Diseases with specific focus on cancer,<br>cardiovascular diseases and trauma and<br>vaccine preventable diseases<br>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs<br>Item Approved Budget Specific focus on cancer,<br>1,435,492 385;   | PIAP Output: 1203010509X Reduced morbidity and mo          | ortality due to HIV/AIDS, TB and | d malaria and other commun  | icable diseases              |
| diseases PI-PAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and mataria and other communicable diseases TDI supports HIV/AIDS care and reduction of HIV/AIDS morbidity and martality Cmulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs USh: Thorase Outputs Item Approved Budget 42,511 Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma Communicable Diseases with specific focus on cancer, Cardiovascular diseases and trauma Communicable Diseases with specific focus on cancer, Cardiovascular diseases and trauma Communicable Diseases with specific focus on cancer, Cardiovascular diseases and trauma Communicable Diseases with specific focus on cancer, Cardiovascular diseases and trauma Communicable Diseases with specific focus on cancer, Cardiovascular diseases and trauma Communicable Diseases with specific focus on cancer, Cardiovascular diseases and trauma Communicable Diseases with specific focus on cancer, Cardiovascular diseases and trauma Communicable Diseases with speci   | Support interventions that reduce morbidity and mortality  |                                  |                             |                              |
| PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases         IDI supports HIV/AIDS care and reduction of HIV/AIDS morbidity and martality         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         Mathematication of HIV/AIDS         Output: Supports HIV/AIDS care and reduction of HIV/AIDS         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Mage       Approved Budget       Sp         Output: 320001 Travel inland       Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Mage       Approved Budget       Sp         Output: 32006 Health System Strengthening       Gol Dev       Delayed realization of fund form outputs: 320066 Health System Strengthening         PIAP Output: 320061 Health System Strengthening       Indoor Residual spraying campaign implemented to prevent and control Non- Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma and vaccine preventable diseases       Delayed realization of fund focus on cancer, cardiovascular diseases and trauma and vaccine preventable diseases       Usins Thouse         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative   | due to HIV/AIDS, TB and malaria and other communicable     | 2                                |                             |                              |
| DI supports HIV/AIDS care and reduction of HIV/AIDS morbidity and martality       UShs Thousa         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs       Approved Budget       Sp         Item       Approved Budget       Sp         227001 Travel inland       42.511       Sp         Wage       0       Non-Wage       42.511         GoU Dev       0       Sp       Sp         Externation of the System Strengthening       Sp       Sp         PIAP Output: 320066 Health System Strengthening       Indoor Residual spraying campaign implemented to prevent and control Non-       Indoor Residual spraying campaign implemented to prevent and control Non-       Delayed realization of fund focus on cancer, cardiovascular diseases and trauma and vaccine preventable diseases       Unicef       Sp         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Iseases with specific focus on cancer, cardiovascular diseases and trauma and vaccine preventable diseases       Usies Thouse         Item       Approved Budget       Sp         21106 Allowances (Incl. Casuals, Temporary, sitting allowances)       1,435,492       385;  | diseases   |                                  |                             |                              |
| morbidity and martality          Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs       UShs Thotass         Item       Approved Budget       Sp         227001 Travel inland       42,511       1         Vage       0       42,511       1         Wage       0       1       1       1         Wage       0       1   | PIAP Output: 1203010512X Reduced morbidity and mo          | ortality due to HIV/AIDS, TB an  | d malaria and other commun  | icable diseases              |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs       UShs Thousa         Item       Approved Budget       Sp         227001 Travel inland       42,511       1         Vage       0       42,511         Wage       0       1         Non-Wage       42,511       1         GoU Dev       0       1         Eddget Output: 320066 Health System Strengthening       0       1         PIAP Output: 1203011501X Improve population health, safety and management       Delayed realization of fund       1         Support interventions that prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma       Indoor Residual spraying campaign implemented to prevent from others sources such as and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma       Unicef       1         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs       UShs Thousage       1         Item       Approved Budget       Sp       2         11106 Allowances (Incl. Casuals, Temporary, sitting allowances)       1,435,492       385.5   | IDI supports HIV/AIDS care and reduction of HIV/AIDS       |                                  |                             |                              |
| Outputs       Approved Budget       Sp         11em       42,511       227001 Travel inland       42,511       22701       22701       22701       22701       22701       22701       22701       22701       22701       22701       22701       22701       22701       22701       22701       22701       20701       22701       20701       22701       20701       <   | morbidity and martality                                    |                                  |                             |                              |
| Item       Approved Budget       Sp         227001 Travel inland       42.511       1         227001 Travel inland       42.511       1         Vage       0       0         Non-Wage       42.511       1         GoU Dev       0       0         Ext Finance       0       0         Budget Output: 320066 Health System Strengthening       1       1         PIAP Output: 1203011501X Improve population health, safety and management       Delayed realization of fund form others sources such as and control Non-       1         Support interventions that prevent and control Non-       Indoor Residual spraying campain implemented to prevent and control Non-Communicable Diseases with specific focus on cancer, and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma and vaccine preventable diseases       Using Thouse         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs       Variet Specific Speci   | Cumulative Expenditures made by the End of the Quar        | ter to Deliver Cumulative        |                             | UShs Thousand                |
| 227001 Travel inland       42,511         Total for Budget Output         Wage       0         Non-Wage       42,511         GoU Dev       0         Ext Finance       0         Budget Output: 320066 Health System Strengthening         PIAP Output: 1203011501X Improve population health, safety and management         Support interventions that prevent and control Non-       Indoor Residual spraying campaign implemented to prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma       Delayed realization of fund from others sources such as and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma       Unicef         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs       UShs Thouse         Item       Approved Budget       Sp         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)       1,435,492       385.7   | Outputs  |                                  |                             |                              |
| 227001 Travel inland       42,511         Total for Budget Output         Wage       0         Non-Wage       42,511         GoU Dev       0         Ext Finance       0         Budget Output: 320066 Health System Strengthening         PIAP Output: 1203011501X Improve population health, safety and management         Support interventions that prevent and control Non-       Indoor Residual spraying campaign implemented to prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma       Delayed realization of fund from others sources such as and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma       Unicef         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs       UShs Thouse         Item       Approved Budget       Sp         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)       1,435,492       385.7   |  |                                  |                             |                              |
| Total for Budget Output       42,511         Wage       0         Non-Wage       42,511         GoU Dev       0         Ext Finance       0         Budget Output: 320066 Health System Strengthening       0         PIAP Output: 1203011501X Improve population health, safety and management       Delayed realization of fund         Support interventions that prevent and control Non-       Indoor Residual spraying campaign implemented to prevent       Delayed realization of fund         Communicable Diseases with specific focus on cancer,       and control malaria and Supported interventions that prevent       Delayed realization of fund         focus on cancer, cardiovascular diseases and trauma       and control Mon-Communicable Diseases with specific       Unicef         focus on cancer, cardiovascular diseases       Unicef       Unicef         focus on cancer, cardiovascular diseases and trauma and       vaccine preventable diseases       Unicef         Outputs       Ushs Thouse       UShs Thouse         Item       Approved Budget       Sp         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)       1,435,492       385,7  | Item   |                                  | Approved Budget             | Spent                        |
| Wage       0         Non-Wage       42,511         GoU Dev       0         Ext Finance       0         Budget Output: 320066 Health System Strengthening       0         PIAP Output: 1203011501X Improve population health, safety and management       Delayed realization of fund         Support interventions that prevent and control Non-<br>Communicable Diseases with specific focus on cancer,<br>cardiovascular diseases and trauma       Indoor Residual spraying campaign implemented to prevent<br>and control Non-Communicable Diseases with specific<br>focus on cancer, cardiovascular diseases and trauma and<br>vaccine preventable diseases       Delayed realization of fund<br>from others sources such as<br>Unicef         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs       VShs Thouse         11106 Allowances (Incl. Casuals, Temporary, sitting allowances)       1,435,492       385.  | 227001 Travel inland                                       |                                  | 42,511                      | 0                            |
| Non-Wage       42,511         GoU Dev       0         Ext Finance       0         Budget Output: 320066 Health System Strengthening       0         PIAP Output: 1203011501X Improve population health, safety and management       Delayed realization of fund         Support interventions that prevent and control Non-       Indoor Residual spraying campaign implemented to prevent       Delayed realization of fund         Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma       and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma and vaccine preventable diseases       Unicef         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs       UShs Thouse         Item       Approved Budget       Sp         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)       1,435,492       385.  |  | Total for Budget Output          | 42,511                      | 0                            |
| GoU Dev       0         Ext Finance       0         Budget Output: 320066 Health System Strengthening       0         PIAP Output: 1203011501X Improve population health, safety and management       Delayed realization of fund         Support interventions that prevent and control Non-       Indoor Residual spraying campaign implemented to prevent and control malaria and Supported interventions that prevent and control malaria and Supported interventions that prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma and vaccine preventable diseases       Delayed realization of fund focus on cancer, cardiovascular diseases and trauma and vaccine preventable diseases         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs       UShs Thouse Cumulative Supported Interventions (Incl. Casuals, Temporary, sitting allowances)       1,435,492       385,100  |  | Wage                             | 0                           | 0                            |
| Ext Finance       0         Budget Output: 320066 Health System Strengthening         PIAP Output: 1203011501X Improve population health, safety and management         Support interventions that prevent and control Non-<br>Communicable Diseases with specific focus on cancer,<br>and control malaria and Supported interventions that prevent<br>and control Non-Communicable Diseases with specific<br>focus on cancer, cardiovascular diseases and trauma and<br>vaccine preventable diseases       Delayed realization of fund<br>from others sources such as<br>Unicef         Cumulative Expenditures made by the End of the Quarter       to Deliver Cumulative<br>Outputs       VShs Thoused         Item       Approved Budget       Sp         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)       1,435,492       385,7   |  | Non-Wage                         | 42,511                      | 0                            |
| Budget Output: 320066 Health System Strengthening         PIAP Output: 1203011501X Improve population health, safety and management         Support interventions that prevent and control Non-       Indoor Residual spraying campaign implemented to prevent       Delayed realization of fund         Communicable Diseases with specific focus on cancer,       and control malaria and Supported interventions that prevent       from others sources such as         cardiovascular diseases and trauma       and control Non-Communicable Diseases with specific       Unicef         focus on cancer, cardiovascular diseases       Varcine preventable diseases       Usins Thouse         Outputs       Item       Approved Budget       Sp         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)       1,435,492       385,7   |  | GoU Dev                          | 0                           | 0                            |
| PIAP Output: 1203011501X Improve population health, safety and management         Support interventions that prevent and control Non-<br>Communicable Diseases with specific focus on cancer, and control malaria and Supported interventions that prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma       Delayed realization of fund from others sources such as and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma       Delayed realization of fund from others sources such as and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma and vaccine preventable diseases         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs       UShs Thouse         Item       Approved Budget       Sp         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)       1,435,492       385,7  |  | Ext Finance                      | 0                           | 0                            |
| Support interventions that prevent and control Non-<br>Communicable Diseases with specific focus on cancer,<br>cardiovascular diseases and trauma       Indoor Residual spraying campaign implemented to prevent<br>and control malaria and Supported interventions that prevent<br>and control Non-Communicable Diseases with specific<br>focus on cancer, cardiovascular diseases and trauma and<br>vaccine preventable diseases       Delayed realization of fund<br>from others sources such as<br>Unicef         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs       VShs Thoused         Item       Approved Budget       Sp<br>211106 Allowances (Incl. Casuals, Temporary, sitting allowances)       1,435,492       385,7   | Budget Output: 320066 Health System Strengthening          |                                  |                             |                              |
| Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma and control malaria and Supported interventions that prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma and vaccine preventable diseases Unicef   Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousa   Item Approved Budget Sp   211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 1,435,492 385,7   | PIAP Output: 1203011501X Improve population health         | , safety and management          |                             |                              |
| Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma and control malaria and Supported interventions that prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma and vaccine preventable diseases Unicef   Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousa   Item Approved Budget Sp   211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 1,435,492 385,7   | Support interventions that prevent and control Non-        | Indoor Residual spraying camp    | aign implemented to prevent | Delayed realization of funds |
| focus on cancer, cardiovascular diseases and trauma and vaccine preventable diseases         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs       UShs Thouse         Item       Approved Budget       Sp         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)       1,435,492       385,7   |  |                                  |                             | from others sources such as  |
| Vaccine preventable diseases       UShs Thousa         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs       VShs Thousa         Item       Approved Budget       Sp         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)       1,435,492       385,7   | cardiovascular diseases and trauma                         | and control Non-Communicabl      | e Diseases with specific    | Unicef                       |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative       UShs Thouse         Outputs       Approved Budget       Sp         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)       1,435,492       385,7   |  | focus on cancer, cardiovascular  | diseases and trauma and     |                              |
| Outputs       Approved Budget       Sp         Item       1,435,492       385,7  |  | vaccine preventable diseases     |                             |                              |
| Item     Approved Budget     Sp       211106 Allowances (Incl. Casuals, Temporary, sitting allowances)     1,435,492     385,7   | Cumulative Expenditures made by the End of the Quar        | ter to Deliver Cumulative        |                             | UShs Thousand                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)1,435,492385,7   | Outputs  |                                  |                             |                              |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)1,435,492385,7   |  |                                  |                             |                              |
|  | Item   |                                  | Approved Budget             | Spent                        |
| 221008 Information and Communication Technology Supplies.1,200   | 211106 Allowances (Incl. Casuals, Temporary, sitting allow | vances)                          | 1,435,492                   | 385,760                      |
|  | 221008 Information and Communication Technology Supp       | lies.                            | 1,200                       | 885                          |

Department: 050 Health

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter |                 |           |  |
|--|--|-----------------|-----------|--|
| Cumulative Expenditures made by the End of the Quarter to Deliv<br>Outputs | UShs Thousand                                    |                 |           |  |
| Item   |  | Approved Budget | Spent     |  |
| 221009 Welfare and Entertainment   |  | 311             | 0         |  |
| 221011 Printing, Stationery, Photocopying and Binding                      |  | 1,485           | 1,085     |  |
| 223006 Water   |  | 1,000           | 750       |  |
| 227001 Travel inland   |  | 58,225          | 14,742    |  |
| 227004 Fuel, Lubricants and Oils   |  | 29,551          | 5,978     |  |
| 228004 Maintenance-Other Fixed Assets                                      |  | 62,245          | 23,982    |  |
| 273102 Incapacity, death benefits and funeral expenses                     |  | 2,000           | 1,000     |  |
| 312121 Non-Residential Buildings - Acquisition                             |  | 9,599           | 0         |  |
| Tot  | tal for Budget Output                            | 1,601,109       | 434,182   |  |
|  | Wage   | 0               | 0         |  |
|  | Non-Wage   | 95,772          | 25,940    |  |
|  | GoU Dev  | 62,245          | 23,982    |  |
|  | Ext Finance                                      | 1,443,091       | 384,260   |  |
|  | Total for Department                             | 4,800,115       | 2,384,281 |  |
|  | Wage   | 2,570,303       | 1,542,543 |  |
|  | Non-Wage   | 724,475         | 433,496   |  |
|  | GoU Dev  | 62,245          | 23,982    |  |
|  | Ext Finance                                      | 1,443,091       | 384,260   |  |

FY 2024/25

| Department: 060 Education |
|---------------------------|
|---------------------------|

| Annual Planned Outputs  | Cumulative Outp                 | •                           | Reasons for Variation in performance |
|---|---------------------------------|-----------------------------|--------------------------------------|
|   | End of Quarter                  |                             | 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                |                                 |                             |                                      |
| PIAP Output: 1202010205X Basic Requirements and M               | inimum standards met by school  | s and training institutions |                                      |
| 3 Classroom Block with an office constructed at Anguru          | 3 Classroom block with an offic | N/A                         |                                      |
| parents primary school,   | Anguru Parents Primary school   | and the Project Monitored   |                                      |
|   | and supervised                  |                             |                                      |
| Cumulative Expenditures made by the End of the Quart            | ter to Deliver Cumulative       |                             | UShs Thousand                        |
| Outputs   |                                 |                             |                                      |
| Item  |                                 | Approved Budget             | Spen                                 |
| 211101 General Staff Salaries                                   |                                 | 5,144,976                   | 3,513,435                            |
| 312121 Non-Residential Buildings - Acquisition                  |                                 | 240,704                     | 152,085                              |
|   | Total for Budget Output         | 5,385,681                   | 3,665,520                            |
|   | Wage                            | 5,144,976                   | 3,513,43                             |
|   | Non-Wage                        | 0                           | (                                    |
|   | GoU Dev                         | 240,704                     | 152,085                              |
|   | Ext Finance                     | 0                           | (                                    |
| Budget Output: 320162 Capitation (Primary)                      |                                 |                             |                                      |
| PIAP Output: 1202010801X Basic Requirements and M               | inimum standards met by school  | s and training institutions |                                      |
| Capitation grant for Government aid Primary schools paid        | Capitation Grant paid to 50 gov | vernment aided Primary      | Inadequate funds were paid           |
|   | schools                         |                             | to Schools in Q3 due to              |
|   |                                 |                             | schools not capturing the            |
|   |                                 |                             | right data for enrollment.           |
| Cumulative Expenditures made by the End of the Quart<br>Outputs | ter to Deliver Cumulative       |                             | UShs Thousand                        |
| Item  |                                 | Approved Budget             | Spen                                 |
| 263308 Sector Conditional Grant (Non-Wage)                      |                                 | 1,064,632                   |                                      |
|   | Total for Budget Output         | 1,064,632                   |                                      |
|   | Wage                            | 0                           |                                      |
|   | Wage<br>Non-Wage                | 1,064,632                   |                                      |
|   | -                               |                             |                                      |
|   | GoU Dev                         | 0                           |                                      |

### Department: 060 Education

|   | Cumulative Outputs Achieved by<br>End of Quarter                                   |   | Reasons for Variation in<br>performance   |  |
|---|--|---|---|--|
|   | Ext Finance  | 0   | (   |  |
| Service Area: 20 Secondary Education  |  |   |   |  |
| Programme: 12 Human Capital Development   |  |   |   |  |
| SubProgramme: 01 Education,Sports and skills  |  |   |   |  |
| Budget Output: 320158 Capitation (Secondary)  |  |   |   |  |
| PIAP Output: 1202010801X Basic Requirements and Min   | nimum standards met by school  | s and training institutions   |   |  |
| Government Secondary School teachers' salaries paid.  | Secondary school teachers in the secondary salaries paid                           | e (7) Government aided  | Some teachers were<br>transferred to other entities<br>and therefore wage couldn't<br>be absorbed during the<br>period of review of the<br>quarter.           |  |
| Cumulative Expenditures made by the End of the Quarte<br>Outputs  | er to Denver Cumulative  |   | UShs Thousand   |  |
| Item  |  | Approved Budget   | Spen  |  |
| 211101 General Staff Salaries   |  | 2,864,473   | 2,013,524   |  |
|   |  |   |   |  |
| 263308 Sector Conditional Grant (Non-Wage)  |  | 600,960   | 364,10  |  |
| 263308 Sector Conditional Grant (Non-Wage)  | Total for Budget Output  | 600,960<br><b>3,465,433</b>   |   |  |
| 263308 Sector Conditional Grant (Non-Wage)  | <b>Total for Budget Output</b><br>Wage   |   | 2,377,63  |  |
| 263308 Sector Conditional Grant (Non-Wage)  |  | 3,465,433   | <b>2,377,63</b><br>2,013,524  |  |
| 263308 Sector Conditional Grant (Non-Wage)  | Wage   | <b>3,465,433</b><br>2,864,473   | <b>2,377,63</b><br>2,013,524<br>364,107   |  |
| 263308 Sector Conditional Grant (Non-Wage)  | Wage<br>Non-Wage   | <b>3,465,433</b><br>2,864,473<br>600,960  | <b>2,377,63</b><br>2,013,524<br>364,107   |  |
| 263308 Sector Conditional Grant (Non-Wage) Budget Output: 320159 Secondary Education Services   | Wage<br>Non-Wage<br>GoU Dev  | <b>3,465,433</b><br>2,864,473<br>600,960<br>0                                     | <b>2,377,63</b><br>2,013,524<br>364,107   |  |
| Budget Output: 320159 Secondary Education Services  | Wage<br>Non-Wage<br>GoU Dev<br>Ext Finance   | <b>3,465,433</b><br>2,864,473<br>600,960<br>0<br>0                                | <b>2,377,63</b><br>2,013,524<br>364,107   |  |
|   | Wage<br>Non-Wage<br>GoU Dev<br>Ext Finance   | <b>3,465,433</b><br>2,864,473<br>600,960<br>0<br>0                                | <b>2,377,63</b><br>2,013,52<br>364,10   |  |
| Budget Output: 320159 Secondary Education Services<br>PIAP Output: 1202010201X Basic Requirements and Min<br>ICT Equipment's and Laboratory kits supplied to St Peters  | Wage<br>Non-Wage<br>GoU Dev<br>Ext Finance<br>nimum standards met by school<br>N/A | <b>3,465,433</b><br>2,864,473<br>600,960<br>0<br>0                                | 2,377,63<br>2,013,52<br>364,10<br>The Process to Acquire both<br>the ICT Equipments and<br>Laboratory kits is under<br>procurement processes                  |  |
| Budget Output: 320159 Secondary Education Services<br>PIAP Output: 1202010201X Basic Requirements and Min<br>ICT Equipment's and Laboratory kits supplied to St Peters<br>Aliba Seed Secondary School<br>Cumulative Expenditures made by the End of the Quarter           | Wage<br>Non-Wage<br>GoU Dev<br>Ext Finance<br>nimum standards met by school<br>N/A | <b>3,465,433</b><br>2,864,473<br>600,960<br>0<br>0                                | 2,377,63<br>2,013,524<br>364,10<br>(<br>)<br>)<br>)<br>)<br>)<br>)<br>)<br>)<br>)<br>)<br>)<br>)<br>)<br>)<br>)<br>)<br>)<br>)                                |  |
| Budget Output: 320159 Secondary Education Services<br>PIAP Output: 1202010201X Basic Requirements and Min<br>ICT Equipment's and Laboratory kits supplied to St Peters<br>Aliba Seed Secondary School<br>Cumulative Expenditures made by the End of the Quarte<br>Outputs | Wage<br>Non-Wage<br>GoU Dev<br>Ext Finance<br>nimum standards met by school<br>N/A | <b>3,465,433</b><br>2,864,473<br>600,960<br>0<br>0<br>s and training institutions | 2,377,63<br>2,013,52<br>364,10<br>The Process to Acquire both<br>the ICT Equipments and<br>Laboratory kits is under<br>procurement processes<br>UShs Thousand |  |

### Quarter 3

FY 2024/25

### Department: 060 Education

| Annual Planned Outputs   | Cumulative Outp                | outs Achieved by  | <b>Reasons for Variation in</b>  |  |
|--|--------------------------------|---|--|--|
|  | End of Quarter                 |   | performance  |  |
|  | Total for Budget Output        | 221,047   |  |  |
|  | Wage                           | 0   |  |  |
|  | Non-Wage                       | 0   |  |  |
|  | GoU Dev                        | 221,047   |  |  |
|  | Ext Finance                    | 0   |  |  |
| Service Area: 40 Education&Sports Management and Ir  | nspection                      |   |  |  |
| Programme: 12 Human Capital Development  |                                |   |  |  |
| SubProgramme: 01 Education,Sports and skills   |                                |   |  |  |
| Budget Output: 000023 Inspection and Monitoring  |                                |   |  |  |
| PIAP Output: 1205010101X Basic Requirements and Mi   | inimum standards met by school | s and training institutions                                       |  |  |
| inspected for compliance   | inspected for compliance to Mo | ES Guidelines   | of funds to implement  |  |
| inspected for compliance<br>Cumulative Expenditures made by the End of the Quart<br>Outputs  |                                | DES Guidelines  | planned activities of the Quarter to the department.   |  |
| Cumulative Expenditures made by the End of the Quart   |                                | DES Guidelines  | planned activities of the<br>Quarter to the department.<br>UShs Thousan  |  |
| Cumulative Expenditures made by the End of the Quart<br>Outputs<br>Item  |                                |   | planned activities of the<br>Quarter to the department.<br>UShs Thousan  |  |
| Cumulative Expenditures made by the End of the Quart<br>Outputs<br>Item<br>221011 Printing, Stationery, Photocopying and Binding   |                                | Approved Budget   | planned activities of the<br>Quarter to the department.<br>UShs Thousan  |  |
| Cumulative Expenditures made by the End of the Quart<br>Outputs  |                                | Approved Budget<br>900  | planned activities of the<br>Quarter to the department.<br>UShs Thousan<br>Sper<br>30<br>7,45                          |  |
| Cumulative Expenditures made by the End of the Quart<br>Outputs<br>Item<br>221011 Printing, Stationery, Photocopying and Binding<br>227001 Travel inland                                     |                                | <b>Approved Budget</b><br>900<br>11,260                           | planned activities of the<br>Quarter to the department.<br>UShs Thousan<br>Sper<br>30                                  |  |
| Cumulative Expenditures made by the End of the Quart<br>Outputs<br>Item<br>221011 Printing, Stationery, Photocopying and Binding<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils |                                | <b>Approved Budget</b><br>900<br>11,260<br>6,000                  | planned activities of the<br>Quarter to the department.<br>UShs Thousan<br>Sper<br>30<br>7,45<br>4,00                  |  |
| Cumulative Expenditures made by the End of the Quart<br>Outputs<br>Item<br>221011 Printing, Stationery, Photocopying and Binding<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils | ter to Deliver Cumulative      | Approved Budget<br>900<br>11,260<br>6,000<br>5,328                | planned activities of the<br>Quarter to the department.<br>UShs Thousan<br>Sper<br>30<br>7,45<br>4,00<br>1,77          |  |
| Cumulative Expenditures made by the End of the Quart<br>Outputs<br>Item<br>221011 Printing, Stationery, Photocopying and Binding<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils | Total for Budget Output        | Approved Budget<br>900<br>11,260<br>6,000<br>5,328<br>23,488      | planned activities of the<br>Quarter to the department.<br>UShs Thousar<br>Sper<br>30<br>7,45<br>4,00<br>1,77<br>13,52 |  |
| Cumulative Expenditures made by the End of the Quart<br>Outputs<br>Item<br>221011 Printing, Stationery, Photocopying and Binding<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils | ter to Deliver Cumulative      | Approved Budget<br>900<br>11,260<br>6,000<br>5,328<br>23,488<br>0 | planned activities of the<br>Quarter to the department.<br>UShs Thousan<br>Sper<br>30<br>7,45<br>4,00<br>1,77<br>13,52 |  |

Budget Output: 010008 Capacity Strengthening

N / A

**Department: 060 Education** 

| Annual Planned Outputs   | Cumulative Out  | outs Achieved by             | <b>Reasons for Variation in</b>   |  |
|--|---|------------------------------|---|--|
|  | End of Quarter  |                              | performance   |  |
| Cumulative Expenditures made by the End of the Quarte<br>Outputs   | er to Deliver Cumulative  |                              | UShs Thousand   |  |
| Item   |   | Approved Budget              | Spent   |  |
| 221002 Workshops, Meetings and Seminars  |   | 5,000                        | 3,333   |  |
| 221011 Printing, Stationery, Photocopying and Binding  |   | 2,000                        | 1,333   |  |
| 227001 Travel inland   |   | 3,000                        | 2,000   |  |
|  | Total for Budget Output   | 10,000                       | 6,666   |  |
|  | Wage  | 0                            | 0   |  |
|  | Non-Wage  | 10,000                       | 6,666   |  |
|  | GoU Dev   | 0                            | 0   |  |
|  | Ext Finance   | 0                            | 0   |  |
| Budget Output: 320003 Assets and Facilities Managemen  | t   |                              |   |  |
| PIAP Output: 1202030502X Basic Requirements and Min  | nimum standards met by school   | ls and training institutions |   |  |
| 8 Primary schools maintained ( Ajia PS, Nyirivu Ps, Eceko<br>PS, Awika PS, Ayelembe PS, Opia PS, Bendulu PS and<br>Mbaru PS), 57 Desks supplied to Anguru Parents Ps.<br>Cumulative Expenditures made by the End of the Quarter<br>Outputs | 8 Primary schools maintained (<br>PS, Awika PS, Ayelembe PS, C<br>Mbaru PS), Projects monitored | pia PS, Bendulu PS and       | Certification of payment for<br>the works done by the<br>contractors have been done,<br>however some projects have<br>not completed and hence<br>payments have not effected<br>to the contractors. There is<br>some delayed procurement<br>process especially under<br>supply of desks.<br><i>UShs Thousand</i> |  |
|  |   |                              | ~ ~ ~   |  |
| Item   |   | Approved Budget              |   |  |
| 228001 Maintenance-Buildings and Structures  |   | 592,924                      | 194,166   |  |

**Total for Budget Output** 

Wage

Budget Output: 320014 Examinations and Assessments

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194,166

194,166

0

0

0

592,924

592,924

0

0

0

### Quarter 3

| Department: 060 Education  |   |   |  |
|--|---|---|--|
| Annual Planned Outputs Cumulative Outp   | •   | Reasons for Variation in performance  |  |
| End of Q   | Quarter   |   |  |
| PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Educati  | ion (NAPE) in numeracy and  | l literacy at P.3 and P.6 and   |  |
| N/A  |   | N/A   |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative   |   | UShs Thousan  |  |
| Outputs  |   |   |  |
|  |   |   |  |
| Item   | Approved Budget   |   |  |
| 224008 Educational Materials and Services  | 20,000  | 13,46   |  |
| Total for Budget Output  | 20,000  |   |  |
| Wage   | 0   |   |  |
| Non-Wage   | 20,000  | 13,46   |  |
| GoU Dev  | 0   |   |  |
| Ext Finance  | 0   |   |  |
|  |   |   |  |
| PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools         Staff salaries under DEOs Office paid, National PLE       1 Staff salaries under DEO's Office paid, National PLE         Examinations managed, Stationery procured, Fuel procured., maintained.   | s and training institutions   | and thus leaving a vacant   |  |
| PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence<br>PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools<br>Staff salaries under DEOs Office paid,National PLE 1 Staff salaries under DEO's Off<br>Examinations managed, Stationery procured, Fuel procured., maintained.<br>Stationery Procured<br>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs  | s and training institutions   | Education department retired  |  |
| PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools         Staff salaries under DEOs Office paid,National PLE       1 Staff salaries under DEO's Office         Examinations managed, Stationery procured, Fuel procured., maintained.         Stationery Procured         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative         Outputs  | s and training institutions<br>fice paid. Staff welfare   | Education department retired<br>and thus leaving a vacant<br>position.<br>UShs Thousan  |  |
| PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools<br>Staff salaries under DEOs Office paid,National PLE 1 Staff salaries under DEO's Off<br>Examinations managed, Stationery procured, Fuel procured., maintained.<br>Stationery Procured<br>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs<br>Item  | s and training institutions<br>fice paid. Staff welfare<br>Approved Budget  | Education department retired<br>and thus leaving a vacant<br>position.<br>UShs Thousan<br>Sper  |  |
| PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools<br>Staff salaries under DEOs Office paid,National PLE 1 Staff salaries under DEO's Off<br>Examinations managed, Stationery procured, Fuel procured., maintained.<br>Stationery Procured<br>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs<br>Item<br>211101 General Staff Salaries   | s and training institutions<br>fice paid. Staff welfare<br>Approved Budget<br>42,939  | Education department retired<br>and thus leaving a vacant<br>position.<br>UShs Thousant<br>Sper<br>22,84                                    |  |
| PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools Staff salaries under DEOs Office paid,National PLE 1 Staff salaries under DEO's Off Examinations managed, Stationery procured, Fuel procured., maintained. Stationery Procured Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | s and training institutions<br>fice paid. Staff welfare<br>Approved Budget<br>42,939<br>4,931                               | Education department retired<br>and thus leaving a vacant<br>position.<br>UShs Thousan<br>Sper<br>22,84<br>2,84                             |  |
| PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools Staff salaries under DEOs Office paid,National PLE 1 Staff salaries under DEO's Off Examinations managed, Stationery procured, Fuel procured., maintained. Stationery Procured Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227001 Travel inland  | s and training institutions<br>fice paid. Staff welfare<br>Approved Budget<br>42,939<br>4,931<br>25,450                     | Education department retired<br>and thus leaving a vacant<br>position.<br>UShs Thousan<br>Sper<br>22,84<br>2,84<br>20,41                    |  |
| PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools Staff salaries under DEOs Office paid,National PLE 1 Staff salaries under DEO's Offi Examinations managed, Stationery procured, Fuel procured., maintained. Stationery Procured Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227001 Travel inland Total for Budget Output   | s and training institutions<br>fice paid. Staff welfare<br>Approved Budget<br>42,939<br>4,931<br>25,450<br>73,320           | Education department retired<br>and thus leaving a vacant<br>position.<br>UShs Thousant<br>22,84<br>2,84<br>20,41<br>46,09                  |  |
| PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools Staff salaries under DEOs Office paid,National PLE 1 Staff salaries under DEO's Off Examinations managed, Stationery procured, Fuel procured., maintained. Stationery Procured Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227001 Travel inland Total for Budget Output Wage   | s and training institutions<br>fice paid. Staff welfare<br>Approved Budget<br>42,939<br>4,931<br>25,450<br>73,320<br>42,939 | Education department retired<br>and thus leaving a vacant<br>position.<br>UShs Thousard<br>22,84<br>2,84<br>20,41<br>46,09<br>22,84         |  |
| PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools         Staff salaries under DEOs Office paid,National PLE       1 Staff salaries under DEO's Office         Examinations managed, Stationery procured, Fuel procured., maintained.       Stationery Procured         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative         Outputs         Item         211101 General Staff Salaries         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         227001 Travel inland         Total for Budget Output | s and training institutions<br>fice paid. Staff welfare<br>Approved Budget<br>42,939<br>4,931<br>25,450<br>73,320           | Education department retired<br>and thus leaving a vacant<br>position.<br>UShs Thousan<br>Sper<br>22,84<br>20,41<br>46,09<br>22,84<br>23,25 |  |

Budget Output: 320038 Sports Development and Oversight

### Department: 060 Education

| Annual Planned Outputs   | Cumulative Outputs Achieved by<br>End of Quarter   |                                | Reasons for Variation in performance   |
|--|--|--------------------------------|--|
| PIAP Output: 1202020301X Regional Sports focused scho  | ools (sports centres of excellence   | e) established and supported   |  |
| Preparation meetings for sports activities conducted, Sports<br>Activity conducted and Managed, Fuel Procured, Stationery<br>supplied, | Teachers trained in skills development to improve<br>performance of athletes in both secondary and Primary<br>schools. Fuel procured for Management and Operation of<br>sports activities during the Quarter. Stationary Procure and<br>sports facilities monitored. |                                | Some of the Budgets meant<br>for activities planned in the<br>Quarter was not realized<br>during the period of review. |
| Cumulative Expenditures made by the End of the Quarte<br>Outputs   | r to Deliver Cumulative  |                                | UShs Thousand  |
| Item   |  | Approved Budget                | Spent  |
| 221002 Workshops, Meetings and Seminars  |  | 10,000                         | 6,666  |
| 221011 Printing, Stationery, Photocopying and Binding  |  | 3,000                          | 2,000  |
| 227001 Travel inland   |  | 21,000                         | 2,500  |
| 227004 Fuel, Lubricants and Oils   |  | 6,000                          | 4,000  |
|  | Total for Budget Output  | 40,000                         | 15,166   |
|  | Wage   | 0                              | 0  |
|  | Non-Wage   | 40,000                         | 15,166   |
|  | GoU Dev  | 0                              | 0  |
|  | Ext Finance  | 0                              | 0  |
| Service Area: 50 Special Needs Education   |  |                                |  |
| Programme: 12 Human Capital Development  |  |                                |  |
| SubProgramme: 01 Education,Sports and skills   |  |                                |  |
| Budget Output: 120007 Support Services   |  |                                |  |
| PIAP Output: 1205010802X Basic Requirements and Mir  | imum standards met by school   | s and training institutions    |  |
| ERUBA PS SNE School Monitored and supervised, Fue procured   | Eruba SNE School Monitored a<br>procured. Teachers trained in ic<br>Disabilities. 20 Teachers trained  | lentification of Learners with | There was delayed procurement processes.   |
| Cumulative Expenditures made by the End of the Quarte<br>Outputs   | r to Deliver Cumulative  |                                | UShs Thousand  |
| Item   |  | Approved Budget                | Spent  |
| 227001 Travel inland   |  | 2,100                          | 1,400  |
| 227004 Fuel, Lubricants and Oils   |  | 900                            | 600  |
|  | Total for Budget Output  | 3,000                          | 2,000  |

#### Department: 060 Education

| Annual Planned Outputs Cum | Cumulative Outputs Achieved by<br>End of Quarter |            | Reasons for Variation in performance |
|----------------------------|--|------------|--------------------------------------|
|                            | Wage   | 0          | 0                                    |
|                            | Non-Wage   | 3,000      | 2,000                                |
|                            | GoU Dev  | 0          | 0                                    |
|                            | Ext Finance 0                                    |            | 0                                    |
| Total for 1                | Department                                       | 10,899,525 | 6,981,730                            |
|                            | Wage   | 8,052,388  | 5,549,799                            |
|                            | Non-Wage   | 2,385,386  | 1,279,847                            |
|                            | GoU Dev  | 461,751    | 152,085                              |
|                            | Ext Finance                                      | 0          | 0                                    |

Department: 070 Roads and Engineering

| Annual Planned Outputs Cumulative Outputs Achieved by<br>End of Quarter                 |                 | Reasons for Variation in performance |
|---|-----------------|--------------------------------------|
| Service Area: 10 Community Access Roads   |                 | performance                          |
|   |                 |                                      |
| Programme: 09 Integrated Transport Infrastructure And Services                          |                 |                                      |
| SubProgramme: 03 Transport Infrastructure and Services Development                      |                 |                                      |
| Budget Output: 000017 Infrastructure Development and Management N / A                   |                 |                                      |
|   |                 |                                      |
| Cumulative Expanditures made by the End of the Questor to Deliver Cumulative            |                 | LICLS Thomas                         |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |                 | UShs Thousand                        |
|   |                 |                                      |
| Item  | Approved Budget | Spen                                 |
| 225101 Consultancy Services   | 0               | 7,00                                 |
| 227004 Fuel, Lubricants and Oils  | 0               | 5,83                                 |
| Total for Budget Output   | at O            | 12,83                                |
| Wag   | ge 0            |                                      |
| Non-Waş   | ge 0            | 12,83                                |
| GoU De  | ev 0            |                                      |
| Ext Finance   | ce 0            |                                      |
| Budget Output: 260009 Road Maintenance  |                 |                                      |
| PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.           |                 |                                      |
| Road equipment's maintained   |                 |                                      |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative            |                 | UShs Thousand                        |
| Outputs   |                 |                                      |
| House   | Approved Dudget | Enor                                 |
| Item  | Approved Budget | Spen                                 |
| 221009 Welfare and Entertainment  | 1,338           | 1,10                                 |
| 227004 Fuel, Lubricants and Oils  | 75,378          | 22,34                                |
| 228001 Maintenance-Buildings and Structures   | 950,000         | 635,54                               |
| 228002 Maintenance-Transport Equipment  | 50,000          | 36,94                                |
| 263402 Transfer to Other Government Units   | 60,088          | 60,08                                |
| Total for Budget Output   |                 | 756,01                               |
| Wag   |                 | 756.01                               |
| Non-Waş   | ge 1,136,804    | 756,01                               |

GoU Dev

0

0

#### Quarter 3

#### Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved b<br>End of Quarter | - | Reasons for Variation in performance |  |
|------------------------|---|---|--------------------------------------|--|
|                        | Ext Finance                                     | 0 | 0                                    |  |

#### Budget Output: 260010 Road Rehabilitation

N/A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs   |  | UShs Thousand                 |
|---|--|-------------------------------|
| Item  | Approved Budget  | Spen                          |
| 228001 Maintenance-Buildings and Structures   | 0  | 2,170                         |
| Total for Budget Output   | 0  | 2,170                         |
| Wage  | 0  | (                             |
| Non-Wage  | 0  | 2,17                          |
| GoU Dev   | 0  |                               |
| Ext Finance   | 0  |                               |
| SubProgramme: 04 Transport Asset Management   |  |                               |
| De dast Osteret. 20002 District. Usban and Community Assess Deed Maintenance  |  |                               |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance  |  |                               |
| PIAP Output: 09040106X Community access & feeder roads constructed & maintained to fa   | acilitate market access  |                               |
|   | acilitate market access  |                               |
| PIAP Output: 09040106X Community access & feeder roads constructed & maintained to fa   | acilitate market access  | UShs Thousand                 |
| PIAP Output: 09040106X Community access & feeder roads constructed & maintained to fa<br>41.25 km of roads maintained   | acilitate market access  | UShs Thousand                 |
| PIAP Output: 09040106X Community access & feeder roads constructed & maintained to fa<br>41.25 km of roads maintained<br>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs  |  | UShs Thousand                 |
| PIAP Output: 09040106X Community access & feeder roads constructed & maintained to fa<br>41.25 km of roads maintained<br>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs<br>Item  | Approved Budget  | Spen                          |
| PIAP Output: 09040106X Community access & feeder roads constructed & maintained to fa         41.25 km of roads maintained         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         227001 Travel inland   | Approved Budget<br>30,000  | Spen                          |
| PIAP Output: 09040106X Community access & feeder roads constructed & maintained to fa 41.25 km of roads maintained Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output   | Approved Budget<br>30,000<br>30,000  | Spen<br>(                     |
| PIAP Output: 09040106X Community access & feeder roads constructed & maintained to fa         41.25 km of roads maintained         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         227001 Travel inland         Total for Budget Output         Wage                                  | Approved Budget<br>30,000<br>30,000<br>0   | Spen<br>(                     |
| PIAP Output: 09040106X Community access & feeder roads constructed & maintained to fa         41.25 km of roads maintained         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         227001 Travel inland         Total for Budget Output         Wage         Non-Wage                 | Approved Budget<br>30,000<br>30,000<br>0<br>30,000   | Spen<br>(<br>(<br>(<br>(<br>( |
| PIAP Output: 09040106X Community access & feeder roads constructed & maintained to fa         41.25 km of roads maintained         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         227001 Travel inland         Vage         Non-Wage         GoU Dev                                 | Approved Budget           30,000           30,000           0           30,000           0           30,000           0           30,000           0           30,000           0           30,000 | Spen<br>(<br>(                |
| PIAP Output: 09040106X Community access & feeder roads constructed & maintained to fa<br>41.25 km of roads maintained<br>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs<br>Item<br>227001 Travel inland<br>Total for Budget Output<br>Wage<br>Non-Wage<br>GoU Dev<br>Ext Finance                       | Approved Budget<br>30,000<br>30,000<br>0<br>30,000   | Spen                          |
| PIAP Output: 09040106X Community access & feeder roads constructed & maintained to fa         41.25 km of roads maintained         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         227001 Travel inland         Total for Budget Output         Wage         Non-Wage         GoU Dev | Approved Budget           30,000           30,000           0           30,000           0           30,000           0           30,000           0           30,000           0           30,000 | Spen<br>(                     |

**Budget Output: 000017 Infrastructure Development and Management** 

#### Department: 070 Roads and Engineering

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter |                 | Reasons for Variation in<br>performance |  |
|---|--|-----------------|---|--|
| PIAP Output: 09020401X Capacity of existing transport inf           |  | eased.          |   |  |
| Cumulative Expenditures made by the End of the Quarter t<br>Outputs | o Deliver Cumulative                             |                 | UShs Thousand                           |  |
| Item  |  | Approved Budget | Spent                                   |  |
| 211101 General Staff Salaries                                       |  | 153,931         | 115,375                                 |  |
|   | Total for Budget Output                          | 153,931         | 115,375                                 |  |
|   | Wage   | 153,931         | 115,375                                 |  |
|   | Non-Wage   | 0               | 0                                       |  |
|   | GoU Dev  | 0               | 0                                       |  |
|   | Ext Finance                                      | 0               | 0                                       |  |
|   | Total for Department                             | 1,320,735       | 886,394                                 |  |
|   | Wage   | 153,931         | 115,375                                 |  |
|   | Non-Wage   | 1,166,804       | 771,019                                 |  |
|   | GoU Dev  | 0               | 0                                       |  |
|   | Ext Finance                                      | 0               | 0                                       |  |

#### Department: 080 Water

| Annual Planned Outputs                                     | Cumulative Outputs Achieved by                               | Reasons for Variation in     |
|--|--|------------------------------|
|  | End of Quarter   | performance                  |
| Service Area: 10 Rural Water Supply and Sanitation         |  |                              |
| Programme: 06 Natural Resources, Environment, Climate      | e Change, Land And Water Management                          |                              |
| SubProgramme: 03 Water Resources Management                |  |                              |
| Budget Output: 000006 Planning and Budgeting services      |  |                              |
| PIAP Output: 06010120X Water resources data (Quantity      | v & Quality) collected and assessed                          |                              |
| Maintenance of the Motorized System in Logiri HC III,      | Maintenance of the Motorized System in Logiri HC III,        | There was delayed            |
| Piped water system at Ayiko village, Fuel procured, 3      | Fuel procured, Office Furniture procured and Supplied to the | Procurement Process for      |
| computers purchased for the water department and Furniture | Department   | some of the activties that   |
| procured   |  | were planned during the      |
|  |  | Quarter and therefore Funds  |
|  |  | Could not be absorbed during |
|  |  | the Period of Review of the  |
|  |  | Quarter.                     |
| Cumulative Expenditures made by the End of the Quarter     | r to Dolivor Cumulativo                                      | UShs Thousan                 |

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

UShs Thousand

#### Item **Approved Budget** Spent 14,731 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 36,747 9,325 221002 Workshops, Meetings and Seminars 17,000 221005 Official Ceremonies and State Functions 4,600 3,450 221007 Books, Periodicals & Newspapers 480 360 221008 Information and Communication Technology Supplies. 7,000 1,510 221009 Welfare and Entertainment 1,000 750 800 221011 Printing, Stationery, Photocopying and Binding 600 221012 Small Office Equipment 5,000 0 223001 Property Management Expenses 712 534 223005 Electricity 400 300 75 223006 Water 70,100 225204 Monitoring and Supervision of capital work 25,848 23,648 227001 Travel inland 48,208 58,628 227004 Fuel, Lubricants and Oils 16,000 13,082 228001 Maintenance-Buildings and Structures 5,380 5,380 228002 Maintenance-Transport Equipment 4,800 3,405 312121 Non-Residential Buildings - Acquisition 419,152 194,236

Department: 080 Water

| -  | Cumulative Outputs Achieved by<br>End of Quarter<br>o Deliver Cumulative |         | End of Quarter performan |  |
|--|--|---------|--------------------------|--|
| Outputs  |  |         |                          |  |
| Item   | Approved Budget  | Spent   |                          |  |
| 313121 Non-Residential Buildings - Improvement | 70,000   | 0       |                          |  |
| Total for Budget Output                        | 743,647  | 319,593 |                          |  |
| Wage   | 0  | 0       |                          |  |
| Non-Wage                                       | 65,706   | 42,246  |                          |  |
| GoU Dev  | 677,941  | 277,347 |                          |  |
| Ext Finance                                    | 0  | 0       |                          |  |
| Total for Department                           | 743,647  | 319,593 |                          |  |
| Wage   | 0  | 0       |                          |  |
| Non-Wage                                       | 65,706   | 42,246  |                          |  |
| GoU Dev  | 677,941  | 277,347 |                          |  |
| Ext Finance                                    | 0  | 0       |                          |  |

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

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of 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

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

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 211101 General Staff Salaries                                    | 233,312         | 105,639 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,008           | 1,500   |
| 221002 Workshops, Meetings and Seminars                          | 2,000           | 1,000   |
| 221011 Printing, Stationery, Photocopying and Binding            | 8,000           | 6,000   |
| 223004 Guard and Security services                               | 2,210           | 900     |
| 223005 Electricity   | 692             | 173     |
| 223006 Water   | 500             | 125     |
| 227001 Travel inland   | 10,689          | 4,120   |
| 227004 Fuel, Lubricants and Oils                                 | 4,500           | 2,250   |
| Total for Budget Output  | 263,910         | 121,707 |
| Wage   | 233,312         | 105,639 |
| Non-Wage   | 30,598          | 16,068  |
| GoU Dev  | 0               | 0       |
| Ext Finance  | 0               | 0       |

**Budget Output: 000089 Climate Change Mitigation** 

#### PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

Farmers sensitized ,information and communication

Available funds spent

technologies materials supplied, welfare and entertainment provided, stationary procured, agricultural inputs supplied,

and fuel, oils and lubricant procured

**Quarter 3** 

UShs Thousand

#### Department: 090 Natural Resources

| Annual Planned Outputs C   | umulative Outp | Reasons for Variation in |               |
|--|----------------|--------------------------|---------------|
|  | End of (       | performance              |               |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cu | nulative       |                          | UShs Thousand |
| Outputs  |                |                          |               |
|  |                | Annual Dudast            | Con card      |
| Item   |                | Approved Budget          | Spent         |
| 221002 Workshops, Meetings and Seminars                              |                | 7,536                    | 3,800         |
| 221008 Information and Communication Technology Supplies.            |                | 1,960                    | 1,000         |
| 221009 Welfare and Entertainment                                     |                | 4,000                    | 2,000         |
| 221011 Printing, Stationery, Photocopying and Binding                |                | 652                      | 650           |
| 224003 Agricultural Supplies and Services                            |                | 1,552                    | 800           |
| 227001 Travel inland   |                | 4,500                    | 2,500         |
| 227004 Fuel, Lubricants and Oils                                     |                | 15,800                   | 7,250         |
| 228002 Maintenance-Transport Equipment                               |                | 2,000                    | 1,000         |
| Total for 1  | Budget Output  | 38,000                   | 19,000        |
|  | Wage           | 0                        | 0             |
|  | Non-Wage       | 38,000                   | 19,000        |
|  | 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**

| IIShe   | Thousand  |
|---------|-----------|
| O B h s | 1 nousana |

| - |    |  |  |
|---|----|--|--|
|   |    |  |  |
|   | τ. |  |  |
|   |    |  |  |

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 221011 Printing, Stationery, Photocopying and Binding | 4,000           | 2,000   |
| Total for Budget Output                               | 4,000           | 2,000   |
| Wage  | 0               | 0       |
| Non-Wage  | 4,000           | 2,000   |
| GoU Dev   | 0               | 0       |
| Ext Finance   | 0               | 0       |
| Total for Department                                  | 305,910         | 142,707 |
| Wage  | 233,312         | 105,639 |
| Non-Wage  | 72,598          | 37,068  |

| GoU Dev     | 0 | 0 |
|-------------|---|---|
| Ext Finance | 0 | 0 |

| Department: 100 Community | Based Services |
|---------------------------|----------------|
|---------------------------|----------------|

| Annual Planned Outputs                                       | Cumulative Outputs Achieved by | <b>Reasons for Variation in</b> |
|--|--------------------------------|---------------------------------|
|  | End of Quarter                 | performance                     |
| Service Area: 10 Community Mobilisation                      |                                |                                 |
| Programme: 12 Human Capital Development                      |                                |                                 |
| SubProgramme: 04 Labour and employment services              |                                |                                 |
| Budget Output: 000006 Planning and Budgeting services        |                                |                                 |
| N / A  |                                |                                 |
|  |                                |                                 |
| Cumulative Expenditures made by the End of the Quarter to De | liver Cumulative               | UShs Thousand                   |
| Outputs  |                                |                                 |
| Item   | Approved Bu                    | idget Spent                     |

| 221002 Workshops, Meetings and Seminars | 2,813 | 2,000 |
|---|-------|-------|
| Total for Budget Output                 | 2,813 | 2,000 |
| Wage                                    | 0     | 0     |
| Non-Wage                                | 2,813 | 2,000 |
| GoU Dev                                 | 0     | 0     |
| Ext Finance                             | 0     | 0     |

#### Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

**Budget Output: 320141 Empowerment and protection** 

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

Staff welfare maintained, Meetings conducted for older, women and Youth councils conducted , Staff welfare maintained , Projects monitored and supervised for the women council, youth council, older persons and Travels facilated outside the District

**Outputs** 

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

Staff welfare maintained, Meetings conducted for older, women and Youth councils conducted, Staff welfare maintained, Projects monitored and supervised for the women council, youth council, older persons and Travels facilitated outside the District

Some of the activities were not executed due to delayed releases of funds

UShs Thousand

# ItemApproved BudgetSpent211106 Allowances (Incl. Casuals, Temporary, sitting allowances)100,0000221002 Workshops, Meetings and Seminars58,4065,429221009 Welfare and Entertainment2,0501,537221011 Printing, Stationery, Photocopying and Binding10,0000

Quarter 3

FY 2024/25

| -  | puts Achieved by   | Reasons for Variation in<br>performance                             |
|--|--|---|
| End of   | End of Quarter   |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative   |  | UShs Thousand   |
| Outputs  |  |   |
| item   | Approved Budget  | Spen  |
| 224007 Relief Supplies   | 80,000   | (   |
| 227001 Travel inland   | 62,984   | 2,23  |
| Total for Budget Output  | 313,440  | 9,204   |
| Wage   | . 0  | (   |
| Non-Wage   | 13,440   | 9,204   |
| GoU Dev  | 0  |   |
| Ext Finance  | 300,000  | (   |
|  |  |   |
| Budget Output: 320146 Support to special interest Groups<br>PIAP Output: 1204010302X Social care programs implemented<br>Stationary procured for produ<br>Activities of women and Yout   |  | N/A   |
| PIAP Output: 1204010302X Social care programs implemented<br>Stationary procured for produ<br>Activities of women and Yout<br>supervised   |  |   |
| PIAP Output: 1204010302X Social care programs implemented<br>Stationary procured for produ<br>Activities of women and Yout   |  |   |
| PIAP Output: 1204010302X Social care programs implemented<br>Stationary procured for produ<br>Activities of women and Yout<br>supervised<br>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative   |  | UShs Thousand   |
| PIAP Output: 1204010302X Social care programs implemented<br>Stationary procured for produ<br>Activities of women and Yout<br>supervised<br>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Dutputs  | ns activities monitored and                              | UShs Thousand   |
| PIAP Output: 1204010302X Social care programs implemented Stationary procured for produ Activities of women and Yout supervised Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs (tem  | ns activities monitored and Approved Budget              | UShs Thousand<br>Spen<br>3,704                                      |
| PIAP Output: 1204010302X Social care programs implemented<br>Stationary procured for produ<br>Activities of women and Yout<br>supervised<br>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Dutputs<br>item<br>221002 Workshops, Meetings and Seminars   | Approved Budget<br>5,461                                 | <i>UShs Thousand</i><br><b>Spen</b><br>3,704<br>4,020               |
| PIAP Output: 1204010302X Social care programs implemented<br>Stationary procured for produ<br>Activities of women and Yout<br>supervised<br>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Dutputs<br>(tem<br>221002 Workshops, Meetings and Seminars<br>221009 Welfare and Entertainment   | Approved Budget<br>5,461<br>5,400                        | N/A<br>UShs Thousand<br>Spen<br>3,704<br>4,020<br>1,317<br>4,164    |
| PIAP Output: 1204010302X Social care programs implemented Stationary procured for produ Activities of women and Yout supervised Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs (tem 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding   | Approved Budget 5,461 5,400 1,814 21,589                 | UShs Thousand<br>Spen<br>3,704<br>4,020<br>1,317                    |
| PIAP Output: 1204010302X Social care programs implemented<br>Stationary procured for produ<br>Activities of women and Yout<br>supervised<br>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Dutputs<br>item<br>221002 Workshops, Meetings and Seminars<br>221009 Welfare and Entertainment<br>221011 Printing, Stationery, Photocopying and Binding<br>227001 Travel inland                                    | Approved Budget 5,461 5,400 1,814 21,589 34,263          | UShs Thousand<br>Spen<br>3,704<br>4,020<br>1,317<br>4,164<br>13,200 |
| PIAP Output: 1204010302X Social care programs implemented Stationary procured for produ Activities of women and Yout supervised Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs (item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget Output   | Approved Budget 5,461 5,400 1,814 21,589 34,263 0        | UShs Thousand<br>Spen<br>3,704<br>4,020<br>1,311<br>4,164<br>13,200 |
| PIAP Output: 1204010302X Social care programs implemented<br>Stationary procured for produ<br>Activities of women and Yout<br>supervised<br>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Dutputs<br>(tem<br>221002 Workshops, Meetings and Seminars<br>221009 Welfare and Entertainment<br>221011 Printing, Stationery, Photocopying and Binding<br>227001 Travel inland<br>Total for Budget Output<br>Wage | Approved Budget 5,461 5,400 1,814 21,589 34,263 0 34,263 | UShs Thousand<br>Spen<br>3,704<br>4,020<br>1,317<br>4,164           |

Budget Output: 000006 Planning and Budgeting services

N/A

#### Department: 100 Community Based Services

| Annual Planned Outputs  | Cumulative Out    | •               | Reasons for Variation in |
|---|-------------------|-----------------|--------------------------|
|   | End of (          | Luarter         | performance              |
| Cumulative Expenditures made by the End of the Quarter to Deliver | Cumulative        |                 | UShs Thousand            |
| Outputs   |                   |                 |                          |
|   |                   |                 |                          |
| Item  |                   | Approved Budget | Spent                    |
| 221002 Workshops, Meetings and Seminars                           |                   | 4,814           | 3,606                    |
| Total   | for Budget Output | 4,814           | 3,606                    |
|   | Wage              | 0               | 0                        |
|   | Non-Wage          | 4,814           | 3,606                    |
|   | GoU Dev           | 0               | 0                        |
|   | Ext Finance       | 0               | 0                        |
| Budget Output: 000010 Leadership and Management                   |                   |                 |                          |

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 211101 General Staff Salaries   | 107,802         | 55,071        |
| Total for Budget Output   | 107,802         | 55,071        |
| Wage  | 107,802         | 55,071        |
| Non-Wage  | 0               | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| Programme: 15 Community Mobilization And Mindset Change                                 |                 |               |
| SubProgramme: 01 Community sensitization and empowerment                                |                 |               |

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

N/A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars   | 18,000          | 0             |
| Total for Budget Output   | 18,000          | 0             |

#### Quarter 3

#### Department: 100 Community Based Services

| -                   | tputs Achieved by<br>Quarter | Reasons for Variation in performance |
|---------------------|------------------------------|--------------------------------------|
| Wag                 | e 0                          | 0                                    |
| Non-Wag             | 18,000                       | 0                                    |
| GoU De              | 0                            | 0                                    |
| Ext Financ          | 0                            | 0                                    |
| Total for Departmen | t 481,132                    | 83,088                               |
| Wag                 | 107,802                      | 55,071                               |
| Non-Wag             | 73,330                       | 28,016                               |
| GoU De              | 0                            | 0                                    |
| Ext Financ          | 300,000                      | 0                                    |

#### Department: 110 Planning

| Annual Planned Outputs                   | Cumulative Outputs Achieved by | <b>Reasons for Variation in</b> |
|--|--------------------------------|---------------------------------|
|  | End of Quarter                 | performance                     |
| Service Area: 10 Planning and Statistics |                                |                                 |

**Programme: 18 Development Plan Implementation** 

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

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

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

staff training in Data collection

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

Data collected and analyzed

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

Administrative Data collected.

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

| Item  | Approved Budget | Spent   |
|---|-----------------|---------|
| 211101 General Staff Salaries                             | 99,000          | 67,119  |
| 211107 Boards, Committees and Council Allowances          | 42,252          | 42,251  |
| 221002 Workshops, Meetings and Seminars                   | 20,000          | 20,000  |
| 221009 Welfare and Entertainment                          | 2,000           | 0       |
| 221011 Printing, Stationery, Photocopying and Binding     | 9,000           | 6,750   |
| 221012 Small Office Equipment                             | 1,000           | 750     |
| 221016 Systems Recurrent costs                            | 20,000          | 14,996  |
| 222001 Information and Communication Technology Services. | 5,000           | 3,300   |
| 223001 Property Management Expenses                       | 8,000           | 5,000   |
| 223005 Electricity  | 500             | 375     |
| 223006 Water  | 500             | 375     |
| 225202 Environment Impact Assessment for Capital Works    | 20,000          | 20,000  |
| 225204 Monitoring and Supervision of capital work         | 50,682          | 47,440  |
| 227001 Travel inland                                      | 67,696          | 43,821  |
| 227004 Fuel, Lubricants and Oils                          | 30,820          | 19,715  |
| 312121 Non-Residential Buildings - Acquisition            | 223,110         | 9,199   |
| Total for Budget Output                                   | 599,559         | 301,092 |
| Wage  | 99,000          | 67,119  |
| Non-Wage  | 95,312          | 61,733  |

#### Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter |         | Reasons for Variation in performance |
|------------------------|--|---------|--------------------------------------|
|                        | GoU Dev  | 405,247 | 172,240                              |
|                        | Ext Finance                                      | 0       | 0                                    |
|                        | Total for Department                             | 599,559 | 301,092                              |
|                        | Wage   | 99,000  | 67,119                               |
|                        | Non-Wage   | 95,312  | 61,733                               |
|                        | GoU Dev  | 405,247 | 172,240                              |
|                        | Ext Finance                                      | 0       | 0                                    |

| Annual Planned Outputs                               | Cumulative Outp                    | •                                     | Reasons for Variation in              |
|--|------------------------------------|---------------------------------------|---------------------------------------|
|  | End of (                           | Juarter                               | performance                           |
| Service Area: 10 Compliance                          |                                    |                                       |                                       |
| Programme: 18 Development Plan Implementation        |                                    |                                       |                                       |
| SubProgramme: 04 Accountability Systems and Servic   | e Delivery                         |                                       |                                       |
| Budget Output: 000023 Inspection and Monitoring      |                                    |                                       |                                       |
| PIAP Output: 18040604X Oversight Monitoring Repo     | rts of NDP III Programs produced   | l                                     |                                       |
| Auditing conducted at LLGs for Health facilities and | Auditing conducted at LLGs for     |                                       | Funds spent as received               |
| Secondary schools, fuel and lubricants procured      | Secondary schools, fuel and lu     | bricants procured                     | during the Quarter.                   |
| Cumulative Expenditures made by the End of the Qua   | rter to Deliver Cumulative         |                                       | UShs Thousan                          |
| Outputs  |                                    |                                       |                                       |
| -  |                                    |                                       |                                       |
| Item   |                                    | Approved Budge                        | <b>`</b>                              |
| 227001 Travel inland                                 |                                    | 2,93                                  |                                       |
| 227004 Fuel, Lubricants and Oils                     |                                    | 5,00                                  | · · · · · · · · · · · · · · · · · · · |
|  | Total for Budget Output            | 7,93′                                 | 7 3,80                                |
|  | Wage                               |                                       | )                                     |
|  | Non-Wage                           | 7,93′                                 | 7 3,80                                |
|  | GoU Dev                            | (                                     | )                                     |
|  | Ext Finance                        | (                                     | )                                     |
| Budget Output: 000061 Management of Government A     | ccounts                            |                                       |                                       |
| PIAP Output: 18011602X An upgraded financial repo    | ting system rolled out at missions | abroad.                               |                                       |
| Stationary procured and reports submitted            | Stationary procured and reports    | submitted                             | There was delayed release of          |
|  |                                    |                                       | funds and delayed                     |
|  |                                    |                                       | Procurement Processes for             |
|  |                                    |                                       | some of the planned                   |
|  |                                    |                                       | activities during the Quarter         |
| Cumulative Expenditures made by the End of the Qua   | rter to Deliver Cumulative         |                                       | UShs Thousan                          |
| Outputs  |                                    |                                       |                                       |
| Item   |                                    | Approved Budge                        | t Spen                                |
| 227001 Travel inland                                 |                                    | 2,850                                 |                                       |
| 227004 Fuel, Lubricants and Oils                     |                                    | 1,00                                  |                                       |
|  |                                    | · · · · · · · · · · · · · · · · · · · |                                       |
|  | Total for Budget Output            | 3.85                                  | 5 2.88                                |
|  | Total for Budget Output<br>Wage    | 3,85                                  | <b>5 2,88</b>                         |

#### Department: 120 Internal Audit

| Annual Planned Outputs                               | Cumulative Out                    | outs Achieved by | Reasons for Variation in |
|--|-----------------------------------|------------------|--------------------------|
|  | End of (                          | Quarter          | performance              |
|  | GoU Dev                           | 0                | 0                        |
|  | Ext Finance                       | 0                | 0                        |
| Budget Output: 560070 Development and Management of  | of Internal Audit and Controls    |                  |                          |
| PIAP Output: 18030511X Timely disbursement of relief | food and non-food items to disas  | ster victims     |                          |
| Salaries for two staff paid                          | Salaries for two staff in the dep | artment paid     | N/A                      |
| Cumulative Expenditures made by the End of the Quart | er to Deliver Cumulative          |                  | UShs Thousand            |
| Outputs  |                                   |                  |                          |
|  |                                   |                  |                          |
| Item   |                                   | Approved Budget  | Spent                    |
| 211101 General Staff Salaries                        |                                   | 18,327           | 10,628                   |
|  | Total for Budget Output           | 18,327           | 10,628                   |
|  | Wage                              | 18,327           | 10,628                   |
|  | Non-Wage                          | 0                | 0                        |
|  | GoU Dev                           | 0                | 0                        |
|  | Ext Finance                       | 0                | 0                        |
|  | Total for Department              | 30,119           | 17,308                   |
|  | Wage                              | 18,327           | 10,628                   |
|  | Non-Wage                          | 11,792           | 6,680                    |
|  | GoU Dev                           | 0                | 0                        |
|  | Ext Finance                       | 0                | 0                        |

#### Quarter 3

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

| Annual Planned Outputs Cumu  | -             | outs Achieved by  | Reasons for Variation in  |
|--|---------------|---|---|
|  | End of (      | Juarter   | performance   |
| Service Area: 10 Commercial Services   |               |   |   |
| Programme: 05 Tourism Development  |               |   |   |
| SubProgramme: 01 Marketing and Promotion   |               |   |   |
| Budget Output: 120002 Domestic Promotion   |               |   |   |
| PIAP Output: 05050301X Domestic tourism intensified with domestic tourism  | n initiatives | including drives/ campaigns                             |   |
| Developing and classifying Tourism products in the Developed and Class<br>communities,Developing Tourism and promotional materials of Esara and Laura<br>for communities to appreciate<br>Cumulative Expenditures made by the End of the Quarter to Deliver Cumula | Central For   | sm products in communities<br>est Reserve respectively. | Developed and Classified<br>Tourism products in<br>communities of Esara and<br>Laura Central Forest Reserve<br>respectively.<br><i>UShs Thousan</i> |
| Outputs  |               |   |   |
| Item   |               | Approved Budget   | Spen  |
| 221001 Advertising and Public Relations  |               | 1,720   |   |
| 221002 Workshops, Meetings and Seminars  |               | 2,000   | 1,50  |
| 227001 Travel inland   |               | 1,720   | 1,70  |
| Total for Budg   | get Output    | 5,440   | 3,20  |
|  | Wage          | 0   |   |
|  | Non-Wage      | 5,440   | 3,20  |
|  | GoU Dev       | 0   |   |
| E  | Ext Finance   | 0   |   |
| SubProgramme: 02 Infrastructure, Product Development and Conservation  |               |   |   |
| Budget Output: 120014 Protection, Development and Maintanance Services   |               |   |   |
| PIAP Output: 05020107X Tourist attractions developed, upgraded and/or ma   | intained      |   |   |
| 2 Tourism sites developed in the sub counties of Arivu and<br>Vurra  |               |   |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumula<br>Outputs  | tive          |   | UShs Thousan  |
| Item   |               | Approved Budget   | Spen  |
| 312139 Other Structures - Acquisition  |               | 3,239   |   |
| 312235 Furniture and Fittings - Acquisition  |               | 3,239   |   |
| Total for Budg   | get Output    | 6,477   |   |
|  |               |   |   |

#### Quarter 3

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

| Annual Planned Outputs | Cumulative Outr<br>End of ( | •     | Reasons for Variation in performance |
|------------------------|-----------------------------|-------|--------------------------------------|
|                        | Wage                        | 0     | 0                                    |
|                        | Non-Wage                    | 0     | 0                                    |
|                        | GoU Dev                     | 6,477 | 0                                    |
|                        | Ext Finance                 | 0     | 0                                    |

#### **Budget Output: 120015 Heritage Conservation Education and Awareness**

PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 227001 Travel inland  | 5,598           | 3,909         |
| Total for Budget Output   | 5,598           | 3,909         |
| Wage  | 0               | 0             |
| Non-Wage  | 5,598           | 3,909         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N/A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |                 | UShs Thousand |
|---|-----------------|---------------|
| Item  | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars   | 2,840           | 2,130         |
| 227001 Travel inland  | 3,440           | 3,000         |
| Total for Budget Output   | 6,280           | 5,130         |
| Wage  | 0               | 0             |
| Non-Wage  | 6,280           | 5,130         |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**Programme: 07 Private Sector Development** 

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

| Annual Planned Outputs   | Cumulative Outp                 | outs Achieved by             | <b>Reasons for Variation in</b>       |
|--|---------------------------------|------------------------------|---------------------------------------|
|  | End of (                        | Quarter                      | performance                           |
| Budget Output: 010008 Capacity Strengthening                   |                                 |                              |                                       |
| PIAP Output: 07030102X Clients' Business continuity and        | sustainability Strengthened     |                              |                                       |
| Holding Meetings with various Farmer groups under PDM          | Regular meetings carried for Tr | raining PDM Beneficiaries in | Regular meetings carried for          |
| to enhance their capacity, Meetings Organized high value       | the communities.                |                              | Training PDM Beneficiaries            |
| crop market access.  |                                 |                              | in the communities.                   |
| Cumulative Expenditures made by the End of the Quarter         | to Deliver Cumulative           |                              | UShs Thousand                         |
| Outputs  |                                 |                              |                                       |
|  |                                 |                              |                                       |
| Item   |                                 | Approved Budget              |                                       |
| 221002 Workshops, Meetings and Seminars                        |                                 | 4,193                        | · · · · · · · · · · · · · · · · · · · |
|  | Total for Budget Output         | 4,193                        | 1,855                                 |
|  | Wage                            | 0                            | (                                     |
|  | Non-Wage                        | 4,193                        | 1,855                                 |
|  | GoU Dev                         | 0                            | (                                     |
|  | Ext Finance                     | 0                            | (                                     |
| Budget Output: 190036 Trade Development                        |                                 |                              |                                       |
| PIAP Output: 07030201X Product and market information          | n systems developed             |                              |                                       |
| Payment of salaries to 2 staff ,products linked to the market, | Carried out Post Harvest Handl  | ling training for the        | Carried out Post Harvest              |
| formation for market committees, office stationery             | agricultural business minds     |                              | Handling training for the             |
| procured,Farmers trained on Post Harvest handling;             |                                 |                              | agricultural business minds           |
| Meetings conducted for formation of Market Committees;         |                                 |                              |                                       |
| Farmers trained on how to link products to farmersFarmers      |                                 |                              |                                       |
| trained on Post Harvest handling; Meetings conducted for       |                                 |                              |                                       |
| formation of Market Committees; Farmers trained on how to      |                                 |                              |                                       |
| link products to farmers                                       |                                 |                              |                                       |
| Cumulative Expenditures made by the End of the Quarter         | to Deliver Cumulative           |                              | UShs Thousand                         |
| Outputs  |                                 |                              |                                       |
|  |                                 |                              |                                       |
| Item   |                                 | Approved Budget              | Spen                                  |
| 211101 General Staff Salaries                                  |                                 | 19,165                       | 13,917                                |
| 221002 Workshops, Meetings and Seminars                        |                                 | 5,917                        | 3,14                                  |
| 221011 Printing, Stationery, Photocopying and Binding          |                                 | 473                          | 35:                                   |
|  |                                 |                              |                                       |
|  | Total for Budget Output         | 25,555                       | 17,420                                |
|  | Total for Budget Output<br>Wage | <b>25,555</b><br>19,165      |                                       |

| <b>Annual Planned Outputs</b>   | Cumulative Output  | s Achieved by  | <b>Reasons for Variation in</b>   |
|---|--|--|---|
|   | End of Qua   | arter  | performance   |
|   | GoU Dev  | 0  |   |
|   | Ext Finance  | 0  |   |
| Service Area: 20 Value Chain Services   |  |  |   |
| Programme: 07 Private Sector Development  |  |  |   |
| SubProgramme: 02 Strengthening Private Sector Instit  | utional and Organizational Capacity  | У  |   |
| Budget Output: 000080 Economic Integration and Mar  | ket Access   |  |   |
| PIAP Output: 07020501X Institutional and policy fram  | eworks for investment and trade ha   | rmonized   |   |
| Organizing workshops and seminars for high value crop<br>market access ,Holding Meetings with various Farmer<br>groups under PDM to enhance their capacity. | Organized meeting for high value<br>of PDM that mainly undertook cro<br>enterprises.   |  | Organized meeting for high<br>value crops under the<br>program of PDM that mainly<br>undertook crop production as |
| Cumulative Expenditures made by the End of the Quar<br>Outputs  | rter to Deliver Cumulative   |  | their enterprises.<br>UShs Thousan  |
|   | rter to Deliver Cumulative   | Approved Budget  | their enterprises.<br>UShs Thousan  |
| Outputs Item  | rter to Deliver Cumulative   | Approved Budget  | their enterprises.<br>UShs Thousan<br>Sper  |
| Outputs   | ter to Deliver Cumulative  | <b>Approved Budget</b><br>1,200<br>2,473                                 | their enterprises.<br>UShs Thousan<br>Spen<br>90  |
| Outputs Item 221002 Workshops, Meetings and Seminars  | rter to Deliver Cumulative   | 1,200  | their enterprises.<br>UShs Thousan<br>Sper<br>90<br>1,85  |
| Outputs Item 221002 Workshops, Meetings and Seminars  |  | 1,200<br>2,473   | their enterprises.<br>UShs Thousan<br>Spen<br>90<br>1,85<br>2,75  |
| Outputs Item 221002 Workshops, Meetings and Seminars  | Total for Budget Output  | 1,200<br>2,473<br><b>3,673</b>   | their enterprises.<br>UShs Thousar<br>Sper<br>90<br>1,85<br>2,75  |
| Outputs Item 221002 Workshops, Meetings and Seminars  | Total for Budget Output<br>Wage  | 1,200<br>2,473<br><b>3,673</b><br>0                                      | their enterprises.<br>UShs Thousan<br>90<br>1,85<br>2,75<br>2,75  |
| Outputs Item 221002 Workshops, Meetings and Seminars  | Total for Budget Output<br>Wage<br>Non-Wage  | 1,200<br>2,473<br><b>3,673</b><br>0<br>3,673                             | their enterprises.<br>UShs Thousar<br>90<br>1,85<br>2,75<br>2,75  |
| Outputs<br>Item<br>221002 Workshops, Meetings and Seminars  | Total for Budget Output<br>Wage<br>Non-Wage<br>GoU Dev   | 1,200<br>2,473<br><b>3,673</b><br>0<br>3,673<br>0                        | their enterprises.<br>UShs Thousan<br>90<br>1,85<br>2,75<br>2,75  |
| Outputs Item 221002 Workshops, Meetings and Seminars  | Total for Budget Output         Wage         Non-Wage         GoU Dev         Ext Finance  | 1,200<br>2,473<br><b>3,673</b><br>0<br>3,673<br>0<br>0<br>0<br>0         | their enterprises.<br>UShs Thousan<br>90<br>1,85<br>2,75<br>2,75<br>34,20   |
| Outputs Item 221002 Workshops, Meetings and Seminars  | Total for Budget Output         Wage         Non-Wage         GoU Dev         Ext Finance         Total for Department                           | 1,200<br>2,473<br>3,673<br>0<br>3,673<br>0<br>0<br>0<br>57,217           | their enterprises.<br>UShs Thousan<br>90<br>1,85<br>2,75<br>2,75<br>34,20<br>13,91                                |
| Outputs Item 221002 Workshops, Meetings and Seminars  | Total for Budget Output         Wage         Wage         Non-Wage         GoU Dev         Ext Finance         Total for Department         Wage | 1,200<br>2,473<br>3,673<br>0<br>3,673<br>0<br>0<br>0<br>57,217<br>19,165 | their enterprises.<br>UShs Thousan<br>90<br>1,85<br>2,75<br>2,75<br>34,26<br>13,91<br>20,35                       |

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

| Department: 020 Finance                                      |                                  |                      |                   |
|--|----------------------------------|----------------------|-------------------|
| Service Area: 10 Financial Management and Accountabil        | lity (LG)                        |                      |                   |
| Programme: 18 Development Plan Implementation                |                                  |                      |                   |
| SubProgramme: 02 Resource Mobilization and Budgetin          | g                                |                      |                   |
| Budget Output: 000004 Finance and Accounting                 |                                  |                      |                   |
| PIAP Output : 18010601X Tax compliance improved three        | ough increased efficiency in rev | venue administration |                   |
| PIAP Output Indicators                                       | Indicator Measure                | Planned 2024/25      | Actuals By End Q3 |
| Number of integrity promotional campaigns conducted          | Number                           |                      | N/A               |
| Department: 030 Statutory bodies                             |                                  |                      |                   |
| Service Area: 10 Legislation and Oversight                   |                                  |                      |                   |
| Programme: 16 Governance And Security                        |                                  |                      |                   |
| SubProgramme: 01 Institutional Coordination                  |                                  |                      |                   |
| Budget Output: 000003 Facilities Management                  |                                  |                      |                   |
| PIAP Output : 16060502X Asset Management                     |                                  |                      |                   |
| PIAP Output Indicators                                       | Indicator Measure                | Planned 2024/25      | Actuals By End Q3 |
| Number of assets maintaned                                   | Percentage                       |                      | 0%                |
| Budget Output: 000014 Administrative and Support Serv        | vices                            |                      |                   |
| PIAP Output : 16060502X Administrative support servic        | es enhanced                      |                      |                   |
| PIAP Output Indicators                                       | Indicator Measure                | Planned 2024/25      | Actuals By End Q3 |
| No. of physical verification, Maintenance, transfer, repair, | Percentage                       | 5                    | 0                 |
| Department: 040 Production and Marketing                     |                                  |                      |                   |
| Service Area: 10 Agricultural Extension                      |                                  |                      |                   |
| Programme: 01 Agro-Industrialization                         |                                  |                      |                   |
| SubProgramme: 01 Institutional Strengthening and Coor        | rdination                        |                      |                   |
| Budget Output: 010015 Extension services                     |                                  |                      |                   |
| PIAP Output : 01041101X Extension workers trained in         | entire value chain focused skill | ls                   |                   |
| PIAP Output Indicators                                       | Indicator Measure                | Planned 2024/25      | Actuals By End Q3 |
|  |                                  |                      |                   |

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Number of farmers aware and using agro-forestry

#### Quarter 3

| Department: 040 Production and Marketing               |                                 |                                 |                   |
|--|---------------------------------|---------------------------------|-------------------|
| Service Area: 20 Agricultural Production               |                                 |                                 |                   |
| Programme: 01 Agro-Industrialization                   |                                 |                                 |                   |
| SubProgramme: 01 Institutional Strengthening and Coord | dination                        |                                 |                   |
| Budget Output: 000006 Planning and Budgeting services  |                                 |                                 |                   |
| PIAP Output : 01060203X Enabled agricultural extension | supervision system develop      | ed and operationalised          |                   |
| PIAP Output Indicators                                 | Indicator Measure               | Planned 2024/25                 | Actuals By End Q3 |
| Number of fishers and fishing vessels licenced         | Number                          | NA                              |                   |
|  | 1                               | I                               | I                 |
| Department: 060 Education                              |                                 |                                 |                   |
| Service Area: 40 Education&Sports Management and Insp  | pection                         |                                 |                   |
| Programme: 12 Human Capital Development                |                                 |                                 |                   |
| SubProgramme: 01 Education,Sports and skills           |                                 |                                 |                   |
| Budget Output: 320038 Sports Development and Oversigh  | nt                              |                                 |                   |
| PIAP Output : 1202020301X Regional Sports focused scho | ools (sports centres of excelle | ence) established and supported |                   |
| PIAP Output Indicators                                 | Indicator Measure               | Planned 2024/25                 | Actuals By End Q3 |
| Regional Sports focused schools                        | Percentage                      | 4                               |                   |
|  | I                               | I                               | I                 |
| Department: 090 Natural Resources                      |                                 |                                 |                   |
| Service Area: 10 Natural Resources Management          |                                 |                                 |                   |
| Programme: 06 Natural Resources, Environment, Climate  | e Change, Land And Water        | Management                      |                   |
| SubProgramme: 01 Environment and Natural Resources     | Management                      |                                 |                   |
| Budget Output: 000089 Climate Change Mitigation        |                                 |                                 |                   |
| PIAP Output : 06060121X Farmers trained in Agro-forest | ry and climate smart agricu     | lture farming practices         |                   |
| PIAP Output Indicators                                 | Indicator Measure               | Planned 2024/25                 | Actuals By End Q3 |

Number

1500

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#### 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: 236347 Arivu Subcounty     |                          |                            |                |           |        |
| Department: 010 Administration    |                          |                            |                |           |        |
| Service Area: 10 Administration a | nd Management            |                            |                |           |        |
| Programme: 16 Governance And      | Security                 |                            |                |           |        |
| SubProgramme: 01 Institutional    | Coordination             |                            |                |           |        |
| Budget Output: 000014 Administ    | rative and Support Ser   | vices                      |                |           |        |
| Item: 312121 Non-Residential Bu   | ildings - Acquisition    |                            |                |           |        |
| Non Residential Buildings - Other | Arivu                    | Transitional Conditional   |                | 21,718    | 0      |
| Construction works                |                          | Grant - Development        |                |           |        |
| Department: 050 Health            |                          |                            | •              |           |        |
| Service Area: 10 Primary Health   | Care                     |                            |                |           |        |
| Programme: 12 Human Capital D     | Development              |                            |                |           |        |
| SubProgramme: 02 Population H     | ealth, Safety and Mana   | agement                    |                |           |        |
| Budget Output: 320165 Primary     | Health care services     |                            |                |           |        |
| Item: 263308 Sector Conditional   | Grant (Non-Wage)         |                            |                |           |        |
| Bondo HC IV                       | Bondo                    | Programme Conditional      | 0              | 29,158    | 21,868 |
|                                   |                          | Grant - Non Wage Recurrent |                |           |        |
| Bondo HC IV                       | Awika Bondo HC IV        | Programme Conditional      | 0              | 107,855   | 80,891 |
|                                   |                          | Grant - Non Wage Recurrent |                |           |        |
| Service Area: 30 Health Managen   | nent and Supervision     |                            |                |           |        |
| Programme: 12 Human Capital I     | Development              |                            |                |           |        |
| SubProgramme: 02 Population H     | ealth, Safety and Mana   | agement                    |                |           |        |
| Budget Output: 320066 Health Sy   | stem Strengthening       |                            |                |           |        |
| Item: 211106 Allowances (Incl. Ca | asuals, Temporary, sitti | ing allowances)            |                |           |        |
| payment of HWs allowances         | District wide            | External Financing Global  |                | 1,500,000 | 0      |
|                                   |                          | Alliance for Vaccines and  |                |           |        |
|                                   |                          | Immunization (GAVI)        |                |           |        |
| payment of HWs outreach and       | District wide            | External Financing Global  |                | 2,500,000 | 0      |
| field allowances                  |                          | Alliance for Vaccines and  |                |           |        |
|                                   |                          | Immunization (GAVI)        |                |           |        |
| payment of HWs outreach and       | District wide            | External Financing Global  |                | 2,000,000 | 0      |
| field allowances                  |                          | Alliance for Vaccines and  |                |           |        |
|                                   |                          | Immunization (GAVI)        |                |           |        |

| Description                       | Specific Location       | Source of Funding          | Status / Level | Budget    | Spent  |
|-----------------------------------|-------------------------|----------------------------|----------------|-----------|--------|
| LCIII: 236347 Arivu Subcounty     |                         |                            |                |           |        |
| Department: 050 Health            |                         |                            |                |           |        |
| Service Area: 30 Health Managen   | ent and Supervision     |                            |                |           |        |
| Programme: 12 Human Capital D     | Development             |                            |                |           |        |
| SubProgramme: 02 Population He    | ealth, Safety and Man   | agement                    |                |           |        |
| Budget Output: 320066 Health Sy   | stem Strengthening      |                            |                |           |        |
| Item: 211106 Allowances (Incl. Ca | asuals, Temporary, sitt | ing allowances)            |                |           |        |
| payment of HWs outreach and       | District wide           | External Financing Global  |                | 1,167,461 | 0      |
| field allowances                  |                         | Alliance for Vaccines and  |                |           |        |
|                                   |                         | Immunization (GAVI)        |                |           |        |
| Department: 060 Education         |                         |                            |                |           |        |
| Service Area: 10 Pre-Primary and  | l Primary Education     |                            |                |           |        |
| Programme: 12 Human Capital D     | Development             |                            |                |           |        |
| SubProgramme: 01 Education,Sp     | orts and skills         |                            |                |           |        |
| Budget Output: 320157 Primary I   | Education Services      |                            |                |           |        |
| Item: 312121 Non-Residential Bui  | ildings - Acquisition   |                            |                |           |        |
| Non Residential Buildings Schools | Anguru Parents PS       | District Discretionary     |                | 280,000   | 0      |
|                                   |                         | Equalisation Development   |                |           |        |
|                                   |                         | Grant                      |                |           |        |
| Non Residential Buildings - Other | Anguru parents PS       | District Discretionary     |                | 134,939   | 0      |
| Construction works                |                         | Equalisation Development   |                |           |        |
|                                   |                         | Grant                      |                |           |        |
| Budget Output: 320162 Capitation  | n (Primary)             |                            |                |           |        |
| Item: 263308 Sector Conditional   | Grant (Non-Wage)        |                            |                |           |        |
| ANAVA P.S                         | ANAVA P.S               | Programme Conditional      | 0              | 25,586    | 13,666 |
|                                   |                         | Grant - Non Wage Recurrent |                |           |        |
| ENZEVA P.S                        | ENZEVA P.S              | Programme Conditional      | 0              | 13,775    | 8,780  |
|                                   |                         | Grant - Non Wage Recurrent |                |           |        |
| Oleni P.S.                        | Oleni P.S.              | Programme Conditional      | 0              | 17,774    | 11,012 |
|                                   |                         | Grant - Non Wage Recurrent |                |           |        |
| ARIVU P.S                         | ARIVU P.S               | Programme Conditional      | 0              | 40,782    | 22,073 |
|                                   |                         | Grant - Non Wage Recurrent |                |           |        |
| BONDO P.S                         | BONDO P.S               | Programme Conditional      | 0              | 27,650    | 17,510 |
|                                   |                         | Grant - Non Wage Recurrent |                |           |        |
| ECEKO P.S                         | ECEKO P.S               | Programme Conditional      | 0              | 24,079    | 15,923 |
|                                   |                         | Grant - Non Wage Recurrent |                |           |        |

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| Description                           | Specific Location               | Source of Funding  | Status / Level | Budget | Spent  |
|---------------------------------------|---------------------------------|--|----------------|--------|--------|
| LCIII: 236347 Arivu Subcounty         |                                 |  |                | L L    |        |
| 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)                |  |                |        |        |
| AWIKA P.S                             | AWIKA P.S                       | Programme Conditional<br>Grant - Non Wage Recurrent                  | 0              | 16,490 | 10,994 |
| Anguru Parent Primary School          | Anguru Parent<br>Primary School | Programme Conditional<br>Grant - Non Wage Recurrent                  | 0              | 2,131  | 1,421  |
| OKAZARA P.S                           | OKAZARA P.S                     | Programme Conditional<br>Grant - Non Wage Recurrent                  | 0              | 7,786  | 5,190  |
| OKPOVA P.S                            | OKPOVA P.S                      | Programme Conditional<br>Grant - Non Wage Recurrent                  |                | 20,006 | 0      |
| Service Area: 20 Secondary Educa      | ation                           |  | •              | •      |        |
| 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)                |  |                |        |        |
| BONDO ARMY SS                         | BONDO ARMY SS                   | Programme Conditional<br>Grant - Non Wage Recurrent                  | 0              | 80,900 | 53,937 |
| 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 Servic          | ces Development  |                |        |        |
| Budget Output: 260009 Road Mai        | intenance                       |  |                |        |        |
| Item: 263402 Transfer to Other G      | overnment Units                 |  |                |        |        |
| Payment to LLGs for DUCAR maintenance | District wide                   | Other Transfers from Central<br>Government Uganda Road<br>Fund (URF) |                | 60,088 | 0      |

| Description                        | Specific Location      | Source of Funding            | Status / Level | Budget  | Spent |
|------------------------------------|------------------------|------------------------------|----------------|---------|-------|
| LCIII: 236347 Arivu Subcounty      |                        |                              |                |         |       |
| Department: 080 Water              |                        |                              |                |         |       |
| Service Area: 10 Rural Water Sup   | ply and Sanitation     |                              |                |         |       |
| Programme: 06 Natural Resource     | s, Environment, Clima  | ate Change, Land And Water M | lanagement     |         |       |
| SubProgramme: 03 Water Resour      | rces Management        |                              |                |         |       |
| Budget Output: 000006 Planning     | and Budgeting service  | s                            |                |         |       |
| Item: 312121 Non-Residential Bui   | ldings - Acquisition   |                              |                |         |       |
| Non Residential Buildings - Other  | arivu                  | Programme Conditional        |                | 180,652 |       |
| Construction works                 |                        | Grant - Development          |                |         |       |
| Item: 313121 Non-Residential Bui   | ldings - Improvement   |                              |                |         |       |
| Gravity flow schemes excavated     | ARIVU                  | Programme Conditional        |                | 30,000  |       |
|                                    |                        | Grant - Development          |                |         |       |
| Department: 100 Community Bas      | ed Services            |                              |                |         |       |
| Service Area: 20 Empowerment a     | nd Mindset Change      |                              |                |         |       |
| Programme: 12 Human Capital D      | evelopment             |                              |                |         |       |
| SubProgramme: 03 Gender and S      | ocial Protection       |                              |                |         |       |
| Budget Output: 320141 Empower      | ment and protection    |                              |                |         |       |
| Item: 211106 Allowances (Incl. Ca  | suals, Temporary, sitt | ing allowances)              |                |         |       |
| Payment to CDOs for Case           |                        | External Financing United    |                | 100,000 |       |
| management - Child protection      |                        | Nations Children Fund        |                |         |       |
|                                    |                        | (UNICEF)                     |                |         |       |
| Item: 221002 Workshops, Meeting    | gs and Seminars        |                              |                |         |       |
| Workshops, Meetings, Seminars -    | LLGs                   | External Financing United    |                | 100,000 |       |
| Training (Others)                  |                        | Nations Children Fund        |                |         |       |
|                                    |                        | (UNICEF)                     |                |         |       |
| Item: 221011 Printing, Stationery, | , Photocopying and Bi  | nding                        |                |         |       |
| Office Supplies - Assorted Binding |                        | External Financing United    |                | 10,000  |       |
| Materials and Consumables          |                        | Nations Children Fund        |                |         |       |
|                                    |                        | (UNICEF)                     |                |         |       |
| Item: 224007 Relief Supplies       | 1                      |                              |                |         |       |
| Clothing - Assorted Clothing Items |                        | External Financing United    |                | 80,000  |       |
|                                    |                        | Nations Children Fund        |                |         |       |
|                                    |                        | (UNICEF)                     |                |         |       |
| Item: 227001 Travel inland         | Ι                      | 1                            |                | T       |       |
| Travel Inland - Expenses           |                        | District Unconditional Grant |                | 180,000 |       |
|                                    |                        | Non-Wage                     |                |         |       |

| Description                        | Specific Location    | Source of Funding            | Status / Level | Budget  | Spent  |
|------------------------------------|----------------------|------------------------------|----------------|---------|--------|
| LCIII: 236347 Arivu Subcounty      |                      |                              |                |         |        |
| Department: 110 Planning           |                      |                              |                |         |        |
| Service Area: 10 Planning and Sta  | tistics              |                              |                |         |        |
| Programme: 18 Development Plan     | n Implementation     |                              |                |         |        |
| SubProgramme: 01 Development       | Planning, Research,  | Evaluation and Statistics    |                |         |        |
| Budget Output: 000006 Planning     | and Budgeting servic | es                           |                |         |        |
| Item: 211107 Boards, Committees    | and Council Allowa   | ices                         |                |         |        |
| Payments for District Service      | District Wide        | District Discretionary       | 75%            | 25,252  | 8      |
| Commission                         |                      | Equalisation Development     |                |         |        |
|                                    |                      | Grant                        |                |         |        |
| LG PAC Activities                  | District Wide        | District Discretionary       | 100%           | 17,000  | 0      |
|                                    |                      | Equalisation Development     |                |         |        |
|                                    |                      | Grant                        |                |         |        |
| Item: 221009 Welfare and Enterta   | inment               |                              |                |         |        |
| Welfare - Assorted Welfare Items   | DHQ                  | Locally Raised Revenues      | 0              | 1,000   | 500    |
| Item: 221011 Printing, Stationery, | , Photocopying and B | inding                       |                | •       |        |
| Office Supplies - Assorted Office  | All                  | District Unconditional Grant | 0              | 9,000   | 4,502  |
| Items                              |                      | Non-Wage                     |                |         |        |
| Item: 221016 Systems Recurrent of  | costs                |                              | •              | · · · · |        |
| PBS Recurrent Costs                | DHQ                  | District Unconditional Grant | 0              | 20,000  | 15,000 |
|                                    |                      | Non-Wage                     |                |         |        |
| Item: 222001 Information and Co    | mmunication Techno   | logy Services.               |                |         |        |
| Telecommunication Services -       | District Wide        | District Discretionary       |                | 5,000   | 0      |
| Assorted Equipment                 |                      | Equalisation Development     |                |         |        |
|                                    |                      | Grant                        |                |         |        |
| Item: 223001 Property Manageme     | ent Expenses         |                              |                |         |        |
| Property Management - Cleaning     | DHQ                  | District Unconditional Grant | 0              | 2,000   | 500    |
| Services                           |                      | Non-Wage                     |                |         |        |
| Property Management - Others       | DHQ                  | District Unconditional Grant | 0              | 6,000   | 1,500  |
|                                    |                      | Non-Wage                     |                |         |        |
| Item: 225202 Environment Impac     | t Assessment for Cap | ital Works                   |                | · .     |        |
| Environmental Impact Assessment    | District wide        | District Discretionary       | 95%            | 20,000  | 0      |
| - Field Expenses                   |                      | Equalisation Development     |                |         |        |
|                                    |                      | Grant                        |                |         |        |

| Description                       | Specific Location      | Source of Funding   | Status / Level | Budget | Spent  |
|-----------------------------------|------------------------|---|----------------|--------|--------|
| LCIII: 236347 Arivu Subcounty     |                        |   |                |        |        |
| Department: 110 Planning          |                        |   |                |        |        |
| Service Area: 10 Planning and Sta | tistics                |   |                |        |        |
| Programme: 18 Development Plan    | n Implementation       |   |                |        |        |
| SubProgramme: 01 Development      | Planning, Research, E  | Evaluation and Statistics                                   |                |        |        |
| Budget Output: 000006 Planning    | and Budgeting service  | s   |                |        |        |
| Item: 225204 Monitoring and Sup   | ervision of capital wo | rk  |                |        |        |
| ISC - Monitoring                  | District wide          | District Discretionary<br>Equalisation Development<br>Grant | 75%            | 5,173  | 1,724  |
| ISC - Contract Management         |                        | District Discretionary<br>Equalisation Development<br>Grant | 75%            | 5,173  | 1,724  |
| Data collection                   | Arivu                  | District Discretionary<br>Equalisation Development<br>Grant | 50%            | 3,104  | 1,035  |
| Assessment of LLGs in Arua DLG    | Arivu                  | District Discretionary<br>Equalisation Development<br>Grant | 100%           | 5,173  | 5,172  |
| Joint Monitoring of Capital works | District wide          | District Discretionary<br>Equalisation Development<br>Grant | 75%            | 32,060 | 10,687 |
| Item: 227001 Travel inland        |                        |   |                |        |        |
| Travel Inland - Expenses          |                        | District Discretionary<br>Equalisation Development<br>Grant | 75%            | 12,000 | 0      |
| Travel Inland - Expenses          | District Wide          | District Discretionary<br>Equalisation Development<br>Grant | 80%            | 94,870 | 94,870 |
| Travel Inland - Expenses          | District wide          | District Discretionary<br>Equalisation Development<br>Grant | 80%            | 44,685 | 44,685 |
| Travel Inland - Expenses          | District Wide          | District Discretionary<br>Equalisation Development<br>Grant | 0%             | 20,000 | 0      |

| Description                         | Specific Location     | Source of Funding        | Status / Level      | Budget  | Spent  |
|-------------------------------------|-----------------------|--------------------------|---------------------|---------|--------|
| LCIII: 236347 Arivu Subcounty       |                       |                          |                     |         |        |
| Department: 110 Planning            |                       |                          |                     |         |        |
| Service Area: 10 Planning and Sta   | atistics              |                          |                     |         |        |
| Programme: 18 Development Plan      | n Implementation      |                          |                     |         |        |
| SubProgramme: 01 Development        | Planning, Research, E | valuation and Statistics |                     |         |        |
| Budget Output: 000006 Planning      | and Budgeting service | s                        |                     |         |        |
| Item: 227004 Fuel, Lubricants an    | d Oils                |                          |                     |         |        |
| Fuel, Oils and Lubricants - Fuel    | DHQ                   | District Discretionary   | 0                   | 26,580  | 21,300 |
| Expenses                            |                       | Equalisation Development |                     |         |        |
|                                     |                       | Grant                    |                     |         |        |
| Item: 312121 Non-Residential Bui    | ildings - Acquisition | _                        |                     |         |        |
| Non Residential Buildings - Other   | Arivu Market Stalls - | District Discretionary   | 40%                 | 223,110 | 6,000  |
| Construction works                  | infrastructure        | Equalisation Development |                     |         |        |
|                                     |                       | Grant                    |                     |         |        |
| Description                         | Arivu Market          | District Discretionary   | Site Handover in    | 0       | 6,000  |
|                                     |                       | Equalisation Development | progress            |         |        |
|                                     |                       | Grant                    |                     |         |        |
| Department: 120 Internal Audit      |                       |                          |                     |         |        |
| Service Area: 10 Compliance         |                       |                          |                     |         |        |
| Programme: 18 Development Plan      |                       |                          |                     |         |        |
| SubProgramme: 04 Accountabilit      | y Systems and Service | Delivery                 |                     |         |        |
| Budget Output: 000023 Inspection    | n and Monitoring      |                          |                     |         |        |
| Item: 227001 Travel inland          |                       |                          |                     |         |        |
| Travel Inland - Audit               | District wide         | Locally Raised Revenues  | 0                   | 2,937   | 1,468  |
| Department: 130 Trade, Industry     | and Local Developme   | nt                       |                     |         |        |
| Service Area: 10 Commercial Service | vices                 |                          |                     |         |        |
| Programme: 05 Tourism Develop       | ment                  |                          |                     |         |        |
| SubProgramme: 02 Infrastructur      | e, Product Developme  | nt and Conservation      |                     |         |        |
| Budget Output: 120014 Protection    | n, Development and M  | aintanance Services      |                     |         |        |
| Item: 312139 Other Structures - A   | Acquisition           |                          |                     |         |        |
| Other Structures - Electrical Works | ARIVU - AJUMANI       | Programme Conditional    | procurement process | 3,239   | 0      |
|                                     | VILLAGE               | Grant - Development      | undergoing          |         |        |

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

| Description                       | Specific Location      | Source of Funding           | Status / Level | Budget | Spent  |
|-----------------------------------|------------------------|-----------------------------|----------------|--------|--------|
| LCIII: 236354 Logiri Subcounty    |                        |                             |                |        |        |
| Department: 010 Administration    |                        |                             |                |        |        |
| Service Area: 10 Administration a | and Management         |                             |                |        |        |
| Programme: 16 Governance And      | Security               |                             |                |        |        |
| SubProgramme: 01 Institutional    | Coordination           |                             |                |        |        |
| Budget Output: 000014 Administ    | rative and Support Ser | vices                       |                |        |        |
| Item: 312121 Non-Residential Bu   | ildings - Acquisition  |                             |                |        |        |
| Non Residential Buildings - Other | LOGIRI SUB             | Transitional Conditional    |                | 29,870 | 0      |
| Construction works                | COUNTY                 | Grant - Development         |                |        |        |
| Department: 050 Health            | •                      |                             |                | •      |        |
| Service Area: 10 Primary Health   | Care                   |                             |                |        |        |
| Programme: 12 Human Capital I     | Development            |                             |                |        |        |
| SubProgramme: 02 Population H     | ealth, Safety and Man  | agement                     |                |        |        |
| Budget Output: 320165 Primary     | Health care services   |                             |                |        |        |
| Item: 263308 Sector Conditional   | Grant (Non-Wage)       |                             |                |        |        |
| Lazebu health centre III          | Awizia                 | Programme Conditional       | 0              | 10,785 | 8,089  |
|                                   |                        | Grant - Non Wage Recurrent  |                |        |        |
| Anyavu Health Centre III          | Onguvu                 | Programme Conditional       | 0              | 18,715 | 14,037 |
|                                   |                        | Grant - Non Wage Recurrent  |                |        |        |
| Logiri health centre III PHC      | Logiri                 | Programme Conditional       | 0              | 11,112 | 8,334  |
|                                   |                        | Grant - Non Wage Recurrent  |                |        |        |
| Logiri health centre III PHC      | Logiri                 | Programme Conditional       | 0              | 21,571 | 16,178 |
|                                   |                        | Grant - Non Wage Recurrent  |                |        |        |
| Service Area: 30 Health Managen   | nent and Supervision   |                             |                |        |        |
| Programme: 12 Human Capital I     | Development            |                             |                |        |        |
| SubProgramme: 02 Population H     | ealth, Safety and Man  | agement                     |                |        |        |
| Budget Output: 320066 Health Sy   | stem Strengthening     |                             |                |        |        |
| Item: 312121 Non-Residential Bu   | ildings - Acquisition  |                             |                |        |        |
| Other Structures - Construction   | Lazebu HC II           | External Financing European |                | 9,599  | 0      |
| Works                             |                        | Union (EU)                  |                |        |        |

| Description                       | Specific Location     | Source of Funding                                   | Status / Level | Budget | Spent  |
|-----------------------------------|-----------------------|---|----------------|--------|--------|
| LCIII: 236354 Logiri Subcounty    |                       |   |                |        |        |
| Department: 060 Education         |                       |   |                |        |        |
| Service Area: 10 Pre-Primary and  | l Primary Education   |   |                |        |        |
| Programme: 12 Human Capital I     | Development           |   |                |        |        |
| SubProgramme: 01 Education,Sp     | orts and skills       |   |                |        |        |
| Budget Output: 320157 Primary     | Education Services    |   |                |        |        |
| Item: 312121 Non-Residential Bu   | ildings - Acquisition |   |                |        |        |
| Non Residential Buildings - Other | LAZEBU PS             | District Discretionary                              |                | 66,470 | 0      |
| Construction works                |                       | Equalisation Development                            |                |        |        |
|                                   |                       | Grant   |                |        |        |
| Budget Output: 320162 Capitatio   |                       |   |                |        |        |
| Item: 263308 Sector Conditional   | Grant (Non-Wage)      |   |                |        |        |
| OLAKA P.S                         | Olaka PS              | Programme Conditional                               | 0              | 23,317 | 13,058 |
|                                   |                       | Grant - Non Wage Recurrent                          |                |        |        |
| ADRAVU P.7 SCHOOL                 | Adravu P7 S           | Programme Conditional                               | 0              | 18,499 | 11,490 |
|                                   |                       | Grant - Non Wage Recurrent                          |                |        | 10.077 |
| OMIRO PARENTS P.S                 | Omiro                 | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 21,066 | 12,277 |
| ABIRA PARENTS P.S.                | Abiria Parents PS     | Programme Conditional                               | 0              | 23,447 | 13,908 |
| ADIKA TAKLIVIS I.S.               | Abilita l'alcins I 5  | Grant - Non Wage Recurrent                          | 0              | 23,447 | 15,908 |
| ENDREKU P.S                       | Endeku PS             | Programme Conditional                               | 0              | 15,449 | 10,298 |
|                                   |                       | Grant - Non Wage Recurrent                          |                | -, -   | - ,    |
| ANYAVU P.S                        | ANYAVU P.S            | Programme Conditional                               | 0              | 14,482 | 9,654  |
|                                   |                       | Grant - Non Wage Recurrent                          |                |        |        |
| MBARO P.S                         | MBARO P.S             | Programme Conditional                               | 0              | 19,150 | 11,669 |
|                                   |                       | Grant - Non Wage Recurrent                          |                |        |        |
| BENDULU P.7 SCHOOL                | BENDULU P.7           | Programme Conditional                               | 0              | 24,674 | 14,211 |
|                                   | SCHOOL                | Grant - Non Wage Recurrent                          |                |        |        |
| KETEKELE P.7 SCHOOL               | KETEKELE P.7          | Programme Conditional                               | 0              | 28,339 | 17,776 |
|                                   | SCHOOL                | Grant - Non Wage Recurrent                          |                |        |        |
| CHIABA P.7 SCHOOL                 | CHIABA P.7            | Programme Conditional                               | 0              | 15,114 | 10,076 |
|                                   | SCHOOL                | Grant - Non Wage Recurrent                          |                | ļ      |        |
| LAZEBU P.S                        | LAZEBU P.S            | Programme Conditional                               | 0              | 27,353 | 16,065 |
|                                   |                       | Grant - Non Wage Recurrent                          |                |        |        |
| CHIABA COPE P.S                   | CHIABA COPE P.S       | Programme Conditional                               | 0              | 15,300 | 9,003  |

Grant - Non Wage Recurrent

## Quarter 3

| Description  | Specific Location        | Source of Funding                                   | Status / Level | Budget | Spent  |
|--|--------------------------|---|----------------|--------|--------|
| LCIII: 236354 Logiri 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)         |   |                |        |        |
| OLIBA P.7 SCHOOL   | OLIBA P.7 SCHOOL         | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 25,549 | 14,019 |
| OKAVU P.S  | OKAVU P.S                | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 21,326 | 14,218 |
| EJIRIKOMBENI P.S   | EJIRIKOMBENI P.S         | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 19,169 | 11,273 |
| Service Area: 20 Secondary Educa   | ation                    |   |                | •      |        |
| 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)         |   |                |        |        |
| LOGIRI GIRLS SS  | LOGIRI GIRLS             | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 81,140 | 54,377 |
| ANYAVU S.S   | ANYAVU S.S               | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 70,980 | 46,497 |
| Department: 080 Water  | 1                        | 1   | ł              |        |        |
| Service Area: 10 Rural Water Sup   | oply and Sanitation      |   |                |        |        |
| Programme: 06 Natural Resource   | s, Environment, Clima    | te Change, Land And Water                           | Management     |        |        |
| SubProgramme: 03 Water Resour  | rces Management          |   |                |        |        |
| Budget Output: 000006 Planning   | and Budgeting services   | 5   |                |        |        |
| Item: 225204 Monitoring and Sup  | pervision of capital wor | k   |                |        |        |
| monitoring and supervision of  | vurra                    | Programme Conditional                               |                | 10,000 | 0      |
| capital works  |                          | Grant - Development                                 |                |        |        |
| Item: 228001 Maintenance-Buildi  | ngs and Structures       | •   |                |        |        |
| Building and Facility Maintenance<br>- Maintenance, Repair and Support<br>Services | arua district            | Programme Conditional<br>Grant - Development        |                | 5,380  | 0      |

| Description                       | Specific Location      | Source of Funding            | Status / Level | Budget  | Spent |
|-----------------------------------|------------------------|------------------------------|----------------|---------|-------|
| LCIII: 236354 Logiri Subcounty    |                        |                              |                |         |       |
| Department: 080 Water             |                        |                              |                |         |       |
| Service Area: 10 Rural Water Sup  | oply and Sanitation    |                              |                |         |       |
| Programme: 06 Natural Resource    | s, Environment, Clima  | ate Change, Land And Water   | Management     |         |       |
| SubProgramme: 03 Water Resour     | rces Management        |                              |                |         |       |
| Budget Output: 000006 Planning    | and Budgeting service  | S                            |                |         |       |
| Item: 312121 Non-Residential Bui  | ildings - Acquisition  |                              |                |         |       |
| Non Residential Buildings - Other | logiri                 | Programme Conditional        |                | 238,500 | 0     |
| Construction works                |                        | Grant - Development          |                |         |       |
| Department: 100 Community Bas     | ed Services            |                              |                |         |       |
| Service Area: 20 Empowerment a    | nd Mindset Change      |                              |                |         |       |
| Programme: 12 Human Capital D     | Development            |                              |                |         |       |
| SubProgramme: 03 Gender and S     | ocial Protection       |                              |                |         |       |
| Budget Output: 320141 Empower     | ment and protection    |                              |                |         |       |
| Item: 221009 Welfare and Enterta  | ainment                |                              |                |         |       |
| Welfare - Assorted Welfare Items  | Kampala                | Programme Conditional        | 0              | 2,050   | 512   |
|                                   |                        | Grant - Non Wage Recurrent   |                |         |       |
| LCIII: 236360 Vurra Subcounty     |                        |                              | ł              |         |       |
| Department: 010 Administration    |                        |                              |                |         |       |
| Service Area: 10 Administration a | nd Management          |                              |                |         |       |
| Programme: 16 Governance And      | Security               |                              |                |         |       |
| SubProgramme: 01 Institutional    | Coordination           |                              |                |         |       |
| Budget Output: 000006 Planning    | and Budgeting service  | S                            |                |         |       |
| Item: 312121 Non-Residential Bui  | ildings - Acquisition  |                              |                |         |       |
| Non Residential Buildings - Other | Vurra sub county       | Other Transfers from Central |                | 600,000 | 0     |
| Construction works                |                        | Government Development       |                |         |       |
|                                   |                        | Response to Displacement     |                |         |       |
|                                   |                        | Impacts Project (DRDIP)      |                |         |       |
| Budget Output: 000014 Administr   | rative and Support Ser | vices                        |                | 1       |       |
| Item: 221008 Information and Co   | mmunication Technolo   | ogy Supplies.                |                |         |       |
| ICT - Assorted Computer           | odumi Headquarters     | District Unconditional Grant |                | 150,000 | 0     |
| Accessories                       |                        | Non-Wage                     |                |         |       |
| Item: 221012 Small Office Equipm  | nent                   |                              | •              | •       |       |
| Office Equipment and Supplies -   |                        | District Unconditional Grant |                | 100,000 | 0     |
| Assorted Equipment                |                        | Non-Wage                     |                |         |       |

| Description                        | Specific Location        | Source of Funding            | Status / Level | Budget  | Spent |
|------------------------------------|--------------------------|------------------------------|----------------|---------|-------|
| LCIII: 236360 Vurra Subcounty      |                          |                              |                | L.      |       |
| Department: 010 Administration     |                          |                              |                |         |       |
| Service Area: 10 Administration a  | nd Management            |                              |                |         |       |
| Programme: 16 Governance And       | Security                 |                              |                |         |       |
| SubProgramme: 01 Institutional     | Coordination             |                              |                |         |       |
| Budget Output: 000014 Administr    | rative and Support Ser   | vices                        |                |         |       |
| Item: 225202 Environment Impac     | t Assessment for Capit   | tal Works                    |                |         |       |
| Environmental Impact Assessment    | ODUMI Headquaters        | Transitional Conditional     |                | 50,000  | (     |
| - Capital Works                    |                          | Grant - Development          |                |         |       |
| Item: 225204 Monitoring and Sup    | pervision of capital wor | ·k                           |                |         |       |
| Monitoring & Evaluation of         | Odumi District HqRS      | Transitional Conditional     |                | 100,000 | (     |
| Capital Works, Investment Service  |                          | Grant - Development          |                |         |       |
| Costs                              |                          |                              |                |         |       |
| Item: 227004 Fuel, Lubricants and  | d Oils                   |                              |                |         |       |
| Fuel, Oils and Lubricants - Fuel   | Vurra                    | District Unconditional Grant |                | 150,000 | (     |
| Expenses                           |                          | Non-Wage                     |                |         |       |
| Item: 263402 Transfer to Other G   | overnment Units          |                              |                |         |       |
| Town Board                         | Ovison Town Board        | District Discretionary       |                | 24,000  | (     |
|                                    |                          | Equalisation Development     |                |         |       |
|                                    |                          | Grant                        |                |         |       |
| Item: 312121 Non-Residential Bui   | ldings - Acquisition     | -                            |                |         |       |
| Non Residential Buildings, Office  | Odumi District           | Transitional Conditional     |                | 700,000 | (     |
| Building                           | Headquarters             | Grant - Development          |                |         |       |
| Non Residential Buildings - Other  | Vurra sub county         | Transitional Conditional     |                | 34,303  | (     |
| Construction works                 |                          | Grant - Development          |                |         |       |
| Department: 030 Statutory bodies   | 5                        |                              |                |         |       |
| Service Area: 10 Legislation and ( | Oversight                |                              |                |         |       |
| Programme: 16 Governance And       | Security                 |                              |                |         |       |
| SubProgramme: 01 Institutional (   | Coordination             |                              |                |         |       |
| Budget Output: 000003 Facilities   | Management               |                              |                |         |       |
| Item: 211107 Boards, Committees    | and Council Allowand     | ces                          |                |         |       |
| Land Board committee Members       | District HQ              | District Unconditional Grant | 0              | 5,000   | 5,000 |
| allowances Paid                    |                          | Non-Wage                     |                |         |       |
| Land Board committee Members       | District HQ              | District Unconditional Grant | 0              | 7,000   | 7,000 |
| paid Allowances.                   |                          | Non-Wage                     |                |         |       |
| Item: 221009 Welfare and Enterta   | inment                   |                              |                | •       |       |
| Welfare - General Staff Welfare    | District HQ              | Locally Raised Revenues      | 0              | 1,000   | 1,000 |
|                                    | I                        | 1                            | 1              |         |       |

| Description                        | Specific Location      | Source of Funding            | Status / Level      | Budget  | Spent |
|------------------------------------|------------------------|------------------------------|---------------------|---------|-------|
| LCIII: 236360 Vurra Subcounty      |                        |                              |                     |         |       |
| Department: 040 Production and     | Marketing              |                              |                     |         |       |
| Service Area: 20 Agricultural Pro  | oduction               |                              |                     |         |       |
| Programme: 01 Agro-Industrializ    | zation                 |                              |                     |         |       |
| SubProgramme: 01 Institutional     | Strengthening and Coo  | ordination                   |                     |         |       |
| Budget Output: 000090 Climate (    | Change Adaptation      |                              |                     |         |       |
| tem: 221002 Workshops, Meeting     | gs and Seminars        |                              |                     |         |       |
| Workshops, Meetings, Seminars -    | Odumi                  | Programme Conditional        |                     | 24,000  |       |
| Fraining (Agriculture)             |                        | Grant - Development          |                     |         |       |
| tem: 221011 Printing, Stationery   | , Photocopying and Bi  | nding                        |                     | I       |       |
| Office Supplies - Assorted         | District wide          | Programme Conditional        |                     | 2,000   |       |
| Stationery                         |                        | Grant - Development          |                     |         |       |
| tem: 224003 Agricultural Suppli    | es and Services        |                              |                     | ł       |       |
| Agricultural Supplies and Services | District Wide          | Locally Raised Revenues      |                     | 0       |       |
| Assorted equipment                 |                        |                              |                     |         |       |
| Agricultural Supplies and Services |                        | Locally Raised Revenues      | 8 farmers have been | 574,992 |       |
| Assorted equipment                 |                        |                              | approved after      |         |       |
|                                    |                        |                              | payment of          |         |       |
|                                    |                        |                              | cofunding. More     |         |       |
|                                    |                        |                              | farmers are being   |         |       |
|                                    |                        |                              | assessed.           |         |       |
| tem: 227001 Travel inland          |                        |                              |                     |         |       |
| Fravel Inland - Expenses           | District wide          | Other Transfers from Central |                     | 70,000  |       |
|                                    |                        | Government Uganda Multi-     |                     |         |       |
|                                    |                        | Sectoral Food Security &     |                     |         |       |
|                                    |                        | Nutrition Project (UMFSNP)   |                     |         |       |
| tem: 227004 Fuel, Lubricants an    | d Oils                 |                              |                     |         |       |
| Fuel, Oils and Lubricants - Fuel   |                        | Programme Conditional        |                     | 24,165  |       |
| Expenses                           |                        | Grant - Development          |                     |         |       |
| Department: 050 Health             |                        |                              |                     |         |       |
| Service Area: 10 Primary Health    | Care                   |                              |                     |         |       |
| Programme: 12 Human Capital I      | Development            |                              |                     |         |       |
| SubProgramme: 02 Population H      | lealth, Safety and Man | agement                      |                     |         |       |
| Budget Output: 320165 Primary      | Health care services   |                              |                     |         |       |
| tem: 221009 Welfare and Enterta    | ainment                |                              |                     |         |       |
| tem. 221009 Wenare and Entert      |                        |                              |                     |         |       |
| Welfare - Assorted Welfare Items   | District HQs           | Programme Conditional        | 0                   | 2,843   |       |

| Description  | Specific Location      | Source of Funding                                   | Status / Level | Budget  | Spent   |
|--|------------------------|---|----------------|---------|---------|
| LCIII: 236360 Vurra Subcount                             | y                      |   |                |         |         |
| Department: 050 Health                                   |                        |   |                |         |         |
| Service Area: 10 Primary Healt                           | hCare                  |   |                |         |         |
| Programme: 12 Human Capita                               | l Development          |   |                |         |         |
| SubProgramme: 02 Population                              | Health, Safety and Man | agement   |                |         |         |
| Budget Output: 320165 Primar                             | y Health care services |   |                |         |         |
| Item: 263308 Sector Conditiona                           | ll Grant (Non-Wage)    |   |                |         |         |
| KAWUANZETI HCIII   | Kawuanjeti             | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 6,339   | 4,754   |
| Vurra health centre III                                  | Vurra HC III           | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 21,571  | 16,178  |
| OPIA HEALTH CENTRE III                                   | Opia                   | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 11,263  | 8,447   |
| Vurra health centre III                                  | Ovisini                | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 15,946  | 11,960  |
| OPIA HEALTH CENTRE III                                   | Opia                   | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 21,571  | 16,178  |
| KAWUANZETI HCIII   | Kawuanzeti             | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 21,571  | 16,178  |
| Service Area: 20 Hospital Servi                          | ces                    |   |                | • •     |         |
| Programme: 12 Human Capita                               | l Development          |   |                |         |         |
| SubProgramme: 02 Population                              | Health, Safety and Man | agement   |                |         |         |
| Budget Output: 320080 Suppor                             | t to Hospitals         |   |                |         |         |
| Item: 263308 Sector Conditiona                           | ll Grant (Non-Wage)    |   |                |         |         |
| KULUVA HOSP DELEGTD ST                                   | FF Kuluva Hospital     | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 178,449 | 133,836 |
| Service Area: 30 Health Manag                            | ement and Supervision  |   | Į.             |         |         |
| Programme: 12 Human Capita                               | l Development          |   |                |         |         |
| SubProgramme: 02 Population                              | Health, Safety and Man | agement   |                |         |         |
| Budget Output: 320066 Health                             | System Strengthening   |   |                |         |         |
| Item: 228004 Maintenance-Oth                             | er Fixed Assets        |   |                |         |         |
| Building and Facility Maintenanc<br>- Assorted Materials | e Arua                 | Programme Conditional<br>Grant - Development        |                | 62,245  | 4,237   |
|  |                        |   |                |         |         |

| Description                   | Specific Location       | Source of Funding                                   | Status / Level | Budget | Spent  |
|-------------------------------|-------------------------|---|----------------|--------|--------|
| LCIII: 236360 Vurra Subcou    | inty                    |   |                |        |        |
| Department: 060 Education     |                         |   |                |        |        |
| Service Area: 10 Pre-Primar   | y and Primary Education |   |                |        |        |
| Programme: 12 Human Cap       | ital Development        |   |                |        |        |
| SubProgramme: 01 Education    | on,Sports and skills    |   |                |        |        |
| Budget Output: 320162 Capi    | itation (Primary)       |   |                |        |        |
| Item: 263308 Sector Condition | onal Grant (Non-Wage)   |   |                |        |        |
| TILEVU P.S                    | TILEVU PS               | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 22,684 | 12,959 |
| OYOO P.S                      | OYOO PS                 | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 17,346 | 11,564 |
| ANZUU P.S                     | Anzuu PS                | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 22,703 | 13,288 |
| ERUBA P.S                     | ERUBA P.S               | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 30,492 | 18,011 |
| AJONO P.S                     | AJONO P.S               | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 33,509 | 19,122 |
| OPIA P.S                      | OPIA P.S                | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 20,006 | 12,382 |
| RINGILI P.S                   | RINGILI P.S             | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 20,527 | 13,684 |
| AYIOVA P.S                    | AYIOVA P.S              | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 18,369 | 12,246 |
| EKARAKAFE P.S                 | EKARAKAFE P.S           | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 23,670 | 14,608 |
| AYELEMBE P.S                  | AYELEMBE P.S            | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 30,719 | 16,908 |
| EWAVA P.S                     | EWAVA P.S               | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 23,428 | 15,575 |
| EZUKU P.7 SCHOOL              | EZUKU P.7 SCHOOL        | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 31,129 | 19,308 |
| ERUBA P.S                     | ERUBA P.S               | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 5,552  | 2,646  |
| AVE P.S                       | AVE P.S                 | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 27,483 | 14,986 |

| Description                       | Specific Location       | Source of Funding          | Status / Level         | Budget  | Spent   |
|-----------------------------------|-------------------------|----------------------------|------------------------|---------|---------|
| LCIII: 236360 Vurra Subcounty     |                         |                            | •                      |         |         |
| Department: 060 Education         |                         |                            |                        |         |         |
| Service Area: 20 Secondary Educa  | ation                   |                            |                        |         |         |
| 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)        |                            |                        |         |         |
| VURRA SS                          | VURRA S.S               | Programme Conditional      | 0                      | 151,200 | 101,840 |
|                                   |                         | Grant - Non Wage Recurrent |                        |         |         |
| MODERN SS OCOKO                   | Modern SS Ocoko         | Programme Conditional      | 0                      | 33,620  | 22,510  |
|                                   |                         | Grant - Non Wage Recurrent |                        |         |         |
| Budget Output: 320159 Secondary   | y Education Services    | •                          |                        |         |         |
| Item: 221008 Information and Co   | mmunication Technolo    | ogy Supplies.              |                        |         |         |
| ICT - Assorted Hardware and       | ST PETERS ALIBA         | Programme Conditional      | Procurement            | 165,000 | 0       |
| Software Maintenance and Support  | SEED SECONDARY          | Grant - Development        | processes have been    |         |         |
|                                   | SCHOOL                  |                            | undertaken             |         |         |
| Item: 224008 Educational Materia  | als and Services        | •                          | • •                    |         |         |
| Scholastic items - Laboratory and | St Peters Aliba Seed    | Programme Conditional      | The Procurement        | 56,047  | 0       |
| scientific equipment              | Secondary school        | Grant - Development        | Process to acquire the |         |         |
|                                   |                         |                            | Laboratory             |         |         |
|                                   |                         |                            | equipments have been   |         |         |
|                                   |                         |                            | done and Contracts     |         |         |
|                                   |                         |                            | have been awared       |         |         |
| Department: 070 Roads and Engin   |                         |                            |                        |         |         |
| Service Area: 10 Community Acce   |                         |                            |                        |         |         |
| Programme: 09 Integrated Transp   | port Infrastructure And | d Services                 |                        |         |         |
| SubProgramme: 03 Transport Inf    | rastructure and Servic  | es Development             |                        |         |         |
| Budget Output: 260009 Road Mai    | intenance               |                            |                        |         |         |
| Item: 228001 Maintenance-Buildi   | ngs and Structures      |                            |                        |         |         |
| Building and Facility Maintenance | District wide           | Programme Conditional      | 0                      | 630,000 | 472,500 |
| - Assorted Materials              |                         | Grant - Non Wage Recurrent |                        |         |         |
| Building and Facility Maintenance | District wide           | Programme Conditional      | 0                      | 320,000 | 240,000 |
| - Assorted Materials              |                         | Grant - Non Wage Recurrent |                        |         |         |
| Item: 228002 Maintenance-Trans    | port Equipment          |                            |                        |         |         |
| Vehicle Maintanence - Service,    | District wide           | Programme Conditional      | 0                      | 50,000  | 37,500  |
| Repair and Maintanence            |                         | Grant - Non Wage Recurrent |                        |         |         |

| Description                                       | Specific Location       | Source of Funding                                   | Status / Level | Budget | Spent |
|---|-------------------------|---|----------------|--------|-------|
| LCIII: 236360 Vurra Subcounty                     |                         |   |                |        |       |
| Department: 080 Water                             |                         |   |                |        |       |
| Service Area: 10 Rural Water Sup                  | ply and Sanitation      |   |                |        |       |
| Programme: 06 Natural Resource                    | s, Environment, Clima   | te Change, Land And Water M                         | lanagement     |        |       |
| SubProgramme: 03 Water Resour                     | rces Management         |   |                |        |       |
| Budget Output: 000006 Planning                    | and Budgeting services  | l   |                |        |       |
| Item: 211106 Allowances (Incl. Ca                 | suals, Temporary, sitti | ng allowances)                                      |                |        |       |
| payment of Contract staff salaries                | District Head Quarters  | Programme Conditional<br>Grant - Development        |                | 16,000 |       |
| extension of piped water to institutions          | arua district           | Programme Conditional<br>Grant - Development        |                | 18,000 |       |
| Allowances for production committee meetings      | arua district           | Programme Conditional<br>Grant - Development        |                | 2,747  |       |
| Item: 221008 Information and Co                   | mmunication Technolo    | gy Supplies.  |                |        |       |
| ICT - Workstation Computers (PC)                  | water department        | Programme Conditional<br>Grant - Non Wage Recurrent |                | 10,000 |       |
| Item: 221012 Small Office Equipm                  | nent                    |   |                |        |       |
| Office Equipment and Supplies -<br>Assorted Items | water department        | Programme Conditional<br>Grant - Non Wage Recurrent |                | 4,000  |       |
| Item: 225204 Monitoring and Sup                   | ervision of capital wor | k   |                | I      |       |
| monitoring and supervision of capital works       | vurra                   | Programme Conditional<br>Grant - Development        |                | 15,848 |       |
| Item: 227001 Travel inland                        |                         |   |                |        |       |
| Travel Inland - Expenses                          | DISTRICT WIDE           | Programme Conditional<br>Grant - Non Wage Recurrent |                | 30,000 |       |
| Travel Inland - Expenses                          | DISTRICT WIDE           | Programme Conditional<br>Grant - Non Wage Recurrent |                | 42,000 |       |
| Travel Inland - Expenses                          | DISTRICT WIDE           | Programme Conditional<br>Grant - Non Wage Recurrent |                | 44,444 |       |
| Item: 227004 Fuel, Lubricants and                 | d Oils                  | I   |                | LI     |       |
| Fuel, Oils and Lubricants - Fuel<br>Expenses      | arua district           | Programme Conditional<br>Grant - Non Wage Recurrent |                | 10,000 |       |
| Item: 313121 Non-Residential Bui                  | ldings - Improvement    | 1   |                |        |       |
| 6 Boreholes Rehabilitated                         | DISTRICT WIDE           | Programme Conditional<br>Grant - Development        |                | 40,000 |       |
|   |                         |   |                |        |       |

## Quarter 3

| Description   | Specific Location  | Source of Funding  | Status / Level | Budget | Spent  |
|---|--|--|----------------|--------|--------|
| LCIII: 236360 Vurra Subcounty   |  | 0  |                |        | -      |
| Department: 100 Community Bas   | ed Services  |  |                |        |        |
| Service Area: 20 Empowerment an   | nd Mindset Change  |  |                |        |        |
| Programme: 12 Human Capital D   | evelopment   |  |                |        |        |
| SubProgramme: 03 Gender and S   | ocial Protection   |  |                |        |        |
| Budget Output: 320141 Empower   | ment and protection  |  |                |        |        |
| Item: 221002 Workshops, Meeting   | s and Seminars   |  |                |        |        |
| Workshops, Meetings, Seminars -   | Arua   | External Financing United  | 0              | 16,811 | 6,658  |
| Training (Others)   |  | Nations Children Fund  |                | ,      | ,      |
|   |  | (UNICEF)   |                |        |        |
| Budget Output: 320146 Support to  | o special interest Grou  | ips  |                | 1 1    |        |
| Item: 221009 Welfare and Enterta  | inment   |  |                |        |        |
| Welfare - Assorted Welfare Items  | District wide  | Programme Conditional  | 0              | 5,400  | 2,400  |
|   |  | Grant - Non Wage Recurrent                                       |                |        |        |
| Department: 110 Planning  | 1  |  | •              | 1 1    |        |
| Service Area: 10 Planning and Sta   | itistics   |  |                |        |        |
| Programme: 18 Development Plan  | 1 Implementation   |  |                |        |        |
| SubProgramme: 01 Development  | Planning, Research, E  | valuation and Statistics   |                |        |        |
| Budget Output: 000006 Planning  | and Budgeting service  | S  |                |        |        |
| Item: 221002 Workshops, Meeting   | gs and Seminars  |  |                |        |        |
| Workshops, Meetings, Seminars -   | District HQs   | Other Transfers from Central                                     | 0              | 20,000 | 20,000 |
| Training (Others)   |  | Government National  |                |        |        |
|   |  | Population Council   |                |        |        |
| Item: 227001 Travel inland  |  | •  | •              |        |        |
| Travel Inland - Allowances  | Eruba PS   | District Discretionary   | 100%           | 40,000 | 0      |
|   |  | Equalisation Development   |                |        |        |
|   |  | Grant  |                |        |        |
| Department: 130 Trade, Industry   | and Local Developmer   | nt   |                |        |        |
| Service Area: 10 Commercial Serv  | vices  |  |                |        |        |
| Programme: 05 Tourism Developm  | nent   |  |                |        |        |
| SubProgramme: 02 Infrastructure   | e, Product Developmer  | nt and Conservation  |                |        |        |
| Budget Output: 120014 Protection  | ı, Development and M   | aintanance Services  |                |        |        |
| Item: 312235 Furniture and Fittin   | gs - Acquisition   |  |                |        |        |
| Furniture and Fixtures Assorted   | EWACAKU -  | Programme Conditional  |                | 3,239  | 0      |
| Furniture   | EZUKU PARISH   | Grant - Development  |                |        |        |
| Service Area: 10 Commercial Service Area: 10 Commercial Service Programme: 05 Tourism Developm SubProgramme: 02 Infrastructure Budget Output: 120014 Protection Item: 312235 Furniture and Fittin Furniture and Fixtures Assorted | vices<br>ment<br>e, Product Developmen<br>n, Development and M<br>ngs - Acquisition<br>EWACAKU - | nt nt and Conservation aintanance Services Programme Conditional |                | 3,239  |        |

| Quarter | 3 |  |
|---------|---|--|
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| Description                       | Specific Location      | Source of Funding          | Status / Level | Budget | Spent  |
|-----------------------------------|------------------------|----------------------------|----------------|--------|--------|
| LCIII: 236362 Ajia Subcounty      |                        |                            |                |        |        |
| Department: 010 Administration    |                        |                            |                |        |        |
| Service Area: 10 Administration a | nd Management          |                            |                |        |        |
| Programme: 16 Governance And      | Security               |                            |                |        |        |
| SubProgramme: 01 Institutional    | Coordination           |                            |                |        |        |
| Budget Output: 000014 Administr   | rative and Support Ser | vices                      |                |        |        |
| Item: 312121 Non-Residential Bui  | ildings - Acquisition  |                            |                |        |        |
| Non Residential Buildings - Other | Ajia Sub county        | Transitional Conditional   |                | 23,625 | 0      |
| Construction works                |                        | Grant - Development        |                |        |        |
| 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)       |                            |                |        |        |
| Ajia health centre III            | Ajia                   | Programme Conditional      | 0              | 21,571 | 16,183 |
|                                   |                        | Grant - Non Wage Recurrent |                |        |        |
| Ajia health centre III            | Ajia                   | Programme Conditional      | 0              | 13,560 | 10,192 |
|                                   |                        | Grant - Non Wage Recurrent |                |        |        |
| Ayayia health centre III          | Ayayia                 | Programme Conditional      | 0              | 10,785 | 8,089  |
|                                   |                        | Grant - Non Wage Recurrent |                |        |        |
| Department: 060 Education         |                        |                            |                |        |        |
| Service Area: 10 Pre-Primary and  | Primary Education      |                            |                |        |        |
| Programme: 12 Human Capital D     | Development            |                            |                |        |        |
| SubProgramme: 01 Education,Sp     | orts and skills        |                            |                |        |        |
| Budget Output: 320162 Capitation  | n (Primary)            |                            |                |        |        |
| Item: 263308 Sector Conditional   | Grant (Non-Wage)       |                            |                |        |        |
| Awaliyo P.S.                      | Awaliyo Ps             | Programme Conditional      | 0              | 4,512  | 3,008  |
|                                   |                        | Grant - Non Wage Recurrent |                |        |        |
| OCI P.S                           | Oci PS                 | Programme Conditional      | 0              | 18,908 | 11,967 |
|                                   |                        | Grant - Non Wage Recurrent |                |        |        |
| NYIRIVU P.S.                      | NYIRIVU P.S.           | Programme Conditional      | 0              | 16,081 | 10,721 |
|                                   |                        | Grant - Non Wage Recurrent |                |        |        |
| Ajia P.S.                         | Ajia P.S.              | Programme Conditional      | 0              | 24,712 | 13,908 |
|                                   |                        | Grant - Non Wage Recurrent |                |        |        |

| Description  | Specific Location                 | Source of Funding                                   | Status / Level | Budget  | Spent  |
|--|-----------------------------------|---|----------------|---------|--------|
| LCIII: 236362 Ajia Subcounty                         |                                   |   |                |         |        |
| Department: 060 Education                            |                                   |   |                |         |        |
| Service Area: 10 Pre-Primary and                     | l Primary Education               |   |                |         |        |
| Programme: 12 Human Capital I                        | Development                       |   |                |         |        |
| SubProgramme: 01 Education,Sp                        | orts and skills                   |   |                |         |        |
| Budget Output: 320162 Capitatio                      | n (Primary)                       |   |                |         |        |
| Item: 263308 Sector Conditional                      | Grant (Non-Wage)                  |   |                |         |        |
| AYAYIA P.SCHOOL                                      | AYAYIA P.SCHOOL                   | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 11,989  | 7,993  |
| Kayia P.S  | Kayia P.S                         | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 17,737  | 10,690 |
| OBARU P.S.   | OBARU P.S.                        | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 17,551  | 11,670 |
| ABIKI P.S.   | ABIKI P.S.                        | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 24,637  | 16,121 |
| Service Area: 20 Secondary Educ                      | ation                             |   | •              |         |        |
| Programme: 12 Human Capital I                        | Development                       |   |                |         |        |
| SubProgramme: 01 Education,Sp                        | orts and skills                   |   |                |         |        |
| Budget Output: 320158 Capitatio                      | n (Secondary)                     |   |                |         |        |
| Item: 263308 Sector Conditional                      | Grant (Non-Wage)                  |   |                |         |        |
| ARIVU SS   | ARIVU SS-<br>OMBAVU PARISH        | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 46,720  | 27,680 |
| Department: 080 Water                                | •                                 | •   | •              |         |        |
| Service Area: 10 Rural Water Sup                     | oply and Sanitation               |   |                |         |        |
| Programme: 06 Natural Resource                       | es, Environment, Clima            | te Change, Land And Water                           | Management     |         |        |
| SubProgramme: 03 Water Resour                        | rces Management                   |   |                |         |        |
| Budget Output: 000006 Planning                       | and Budgeting services            | 5   |                |         |        |
| Item: 223006 Water                                   |                                   |   |                |         |        |
| Water - System Fixtures, Fittings<br>and Maintenance | AYIKO VILLAGE,<br>AJIA SUB COUNTY | Programme Conditional<br>Grant - Non Wage Recurrent |                | 140,000 | 0      |

#### Quarter 3

| Description                  | Specific Location     | Source of Funding                                   | Status / Level | Budget  | Spent  |
|------------------------------|-----------------------|---|----------------|---------|--------|
| LCIII: S1778 Missing Subcor  | inty                  |   |                |         |        |
| Department: 060 Education    |                       |   |                |         |        |
| Service Area: 10 Pre-Primary | and Primary Education |   |                |         |        |
| Programme: 12 Human Capi     | tal Development       |   |                |         |        |
| SubProgramme: 01 Educatio    | n,Sports and skills   |   |                |         |        |
| Budget Output: 320162 Capit  | tation (Primary)      |   |                |         |        |
| Item: 263308 Sector Conditio | nal Grant (Non-Wage)  |   |                |         |        |
| PAJURU P.S                   | Pajuru PS             | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 17,141  | 11,428 |
| AYAA P.S.                    | AYAA P.S.             | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 24,358  | 14,707 |
| OCOKO P.S                    | OCOKO P.S             | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 16,323  | 10,882 |
| Bongova P.S.                 | Bongova P.S.          | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 34,774  | 19,884 |
| Service Area: 20 Secondary E | ducation              |   |                |         |        |
| Programme: 12 Human Capi     | tal Development       |   |                |         |        |
| SubProgramme: 01 Educatio    | n,Sports and skills   |   |                |         |        |
| Budget Output: 320158 Capit  | tation (Secondary)    |   |                |         |        |
| Item: 263308 Sector Conditio | onal Grant (Non-Wage) |   |                |         |        |
| OKUFURA SS                   | OKUFURA SSS           | Programme Conditional<br>Grant - Non Wage Recurrent | 0              | 136,400 | 57,267 |