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 817 Bukedea 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.

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LUYIMBAZI JAMES CHIEF ADMINISTRATIVE OFFICER BUKEDEA DISTRICT LOCAL GOVERNMENT (Accounting Officer) Signed on Date: 11-07-2025 cc. The LCV Chairperson (District) / The Mayor (Municipality) Quarter 3

FY 2024/25

Quarter 3

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	900,000	900,000	381,915	42%
Discretionary Government Transfers	4,948,176	5,183,779	3,914,877	79%
Conditional Government Transfers	33,604,068	34,890,928	27,297,171	81%
Other Government Transfers	2,487,097	2,640,768	612,990	25%
External Financing	690,000	690,000	150,538	22%
Total Revenues shares	42,629,341	44,305,475	32,357,491	76%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,548,307	2,855,551	1,441,782	57%
Tourism Development	10,795	10,795	3,215	30%
Natural Resources, Environment, Climate Change, Land And Water Management	1,186,066	1,186,066	860,540	73%
Private Sector Development	51,159	51,159	30,864	60%
Integrated Transport Infrastructure And Services	5,200,684	5,200,684	2,296,484	44%
Human Capital Development	25,300,617	26,433,905	17,356,695	69%
Public Sector Transformation	4,894,308	4,894,308	3,699,576	76%
Community Mobilization And Mindset Change	346,847	346,847	158,274	46%
Governance And Security	2,020,254	2,255,857	1,648,397	82%
Development Plan Implementation	1,070,303	1,070,303	620,397	58%
Grand Total	42,629,341	44,305,475	28,116,224	66%
Wage	22,309,132	22,370,584	16,494,863	74%
Non-Wage Recurrent	14,448,426	14,837,700	8,639,638	60%
Domestic Devt	5,181,784	6,407,192	2,831,347	55%
External Financing	690,000	690,000	150,376	22%

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

By the end of Q3 FY 2024/2025, the Local Government Budget had performed at 76 % i.e. out of the approved revised budget of UGX 42,629,341,000/ =32,357,491,000/= was realized (Locally Raised Revenues 381,915,000/= below by 75%, Discretionary Government Transfers 3,914,877,000/= 79%, Conditional Government Transfers 27,297,171,000/= 81%, Other Government transfers Performed at 25% and External financing also performed at 22%. Central transfers and Locally raised Revenues were realized slightly below the quarterly plan hence all revenues performing at above 75%. However, the District disbursed all the funds realized to departments as per the warrants made. 76% of the budget was released and the expenditure across all sectors performed at 66% on Recurrent activities. In terms of unspent balances in Qtr three across all sectors was UGX.3,836,096,000. These being funds meant for wage , Non-wage and Development.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received	
Locally Raised Revenues	900,000	900,000	381,915	42%	
Advertisements/Bill Boards	1,000	1,000	0	0%	
Animal and Crop Husbandry related Levies	3,000	3,000	0	0%	
Business licenses	1,500	1,500	13,148	877%	
Document certification fees	150	150	0	0%	
Inspection Fees	1,200	1,200	0	0%	
Land Fees	261,342	261,342	34,880	13%	
Liquor licenses	150	150	0	0%	
Local Hotel Tax	100	100	48	48%	
Local Services Tax-Payable By Individuals	100,158	100,158	2,550	3%	
Market /Gate Charges	468,000	468,000	139,308	30%	
Miscellaneous receipts/income	24,000	24,000	163,608	682%	
Other fees e.g. street parking fees	2,000	2,000	0	0%	
Other fines and Penalties – from other	1,000	1,000	0	0%	
government units					
Other licenses	15,000	15,000	8,882	59%	
Other Royalties	500	500	0	0%	
Property related Duties/Fees	2,300	2,300	640	28%	
Registration fees for Documents and Businesses	1,000	1,000	4,642	464%	
Rent & Rates - Non-Produced Assets – from Gov't units	300	300	6,280	2,093%	
Rent & Rates - Non-Produced Assets – from private entities	5,300	5,300	0	0%	
Sale of (Produced) Government Properties/ Assets	1,000	1,000	0	0%	
Sale of bid documents-From Private Entities	10,000	10,000	7,930	79%	
Sale of non-produced Government Properties/assets	1,000	1,000	0	0%	
Discretionary Government Transfers	4,948,176	5,183,779	3,914,877	79%	
District Discretionary Equalisation Development Grant	790,367	790,367	790,367	100%	
District Unconditional Grant Non-Wage	1,150,964	1,386,567	863,223	75%	

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
District Unconditional Grant Wage	2,904,209	2,904,209	2,178,157	75%
Urban Discretionary Equalisation	24,610	24,610	24,610	100%
Development Grant				
Urban Unconditional Non-Wage	78,026	78,026	58,520	75%
Conditional Government Transfers	33,604,068	34,890,928	27,297,171	81%
Programme Conditional Grant - Non Wage Recurrent	10,092,339	10,092,339	7,365,175	73%
Programme Conditional Grant - Development	2,491,992	3,717,400	3,717,400	149%
Programme Conditional Grant - Wage Recurrent	19,404,923	19,466,375	14,599,781	75%
Transitional Conditional Grant - Development	1,614,815	1,614,815	1,614,815	100%
Other Government Transfers	2,487,097	2,640,768	612,990	25%
Farm Income Enhancement and Forest	20,000	20,000	5,000	25%
Conservation (FIEFOC) Project				
Foot and Mouth Disease Vaccination	0	0	0	
GROW Project	20,000	20,000	0	0%
National Oil Seeds Project	80,000	90,000	25,000	31%
National Population Council	150,000	150,000	0	0%
Support to PLE (UNEB)	40,000	40,000	34,365	86%
Uganda Climate Smart Agricultural Transformation Project	0	143,671	0	
Uganda Road Fund (URF)	2,062,897	2,062,897	535,755	26%
Uganda Women Enterpreneurship Program(UWEP)	114,200	114,200	12,870	11%
External Financing	690,000	690,000	150,538	22%
Global Alliance for Vaccines and Immunization (GAVI)	300,000	300,000	137,538	46%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
The AIDS Support Organisation (TASO)	100,000	100,000	13,000	13%
World Health Organisation (WHO)	240,000	240,000	0	0%
Total Revenues Shares	42,629,341	44,305,475	32,357,491	76%

Cumulative Performance for Locally Raised Revenues

By the end of Quarter of three FY 2024-2025, cumulatively, Local revenue performed at 48%. Out of the plan of 900,000,000/= the district realized 381,915,000/= hence revenue performing at 42% The Low collection is because of low enforcement by the tax collectors

Cumulative Performance for Central Government Transfers

Central Government transfers performed at 78% (Out of the annual plan of 38,759,877,000/=, 31,212,048,000/= was realized). The performance was above the quarterly target because both Discretionary Government Transfers and Conditional Government Transfers performed above the quarterly target at 79% and 81% respectively.

Cumulative Performance for Other Government Transfers

In quarter three, Cumulatively the district recieved other Governmental Transfers from FIEFOC and UWEP amounting to Ug shs 612,990,000/= out of the annual plan of 2,867,097,000/= budget performing at 25%. Other funds were not realized as planned.

Cumulative Performance for External Financing

By the end of quarter 3 FY 2024/25, the district cumulatively received 150,683,797,000/= out of the annual plan of 690,000,000/= budget performing at 22%. The performance was below the quarterly target because not all donors honored their obligations and some have closed down like TASO

Quarter 3

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

	Cumulative Expenditure Performance					
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn	
Department: Administration			L			
10 Administration and Management	7,185,527	0	5,297,287	74%	1,836,017	
Sub-Total	7,185,527	0	5,297,287	74%	1,836,017	
Department: Finance						
10 Financial Management and Accountability (LG)	368,756	0	216,768	59%	73,840	
Sub-Total	368,756	0	216,768	59%	73,84	
Department: Statutory bodies						
10 Legislation and Oversight	979,744	0	713,325	73%	202,32	
Sub-Total	979,744	0	713,325	73%	202,32	
Department: Production and Marketing		-				
10 Agricultural Extension	124,693	0	92,608	74%	30,66	
20 Agricultural Production	2,342,132	0	1,301,185	56%	370,03	
30 Agricultural Value Chain Services	50,000	0	25,000	50%	25,00	
Sub-Total	2,516,825	0	1,418,793	56%	425,69	
Department: Health			L. L			
10 Primary HealthCare	6,137,098	0	4,114,141	67%	1,493,642	
Sub-Total	6,137,098	0	4,114,141	67%	1,493,64	
Department: Education						
10 Pre-Primary and Primary Education	11,595,575	0	8,160,858	70%	2,883,51	
20 Secondary Education	5,603,922	0	3,948,338	70%	1,479,99	
30 Skills Development	781,265	0	571,688	73%	209,04	
40 Education&Sports Management and Inspection	1,179,756	0	559,920	47%	190,40	
50 Special Needs Education	3,000	0	1,750	58%	75	
Sub-Total	19,163,519	0	13,242,554	69%	4,763,70	
Department: Roads and Engineering						
10 Community Access Roads	3,944,899	0	1,635,997	41%	699,45	
Sub-Total	3,944,899	0	1,635,997	41%	699,45	

		Quarterly Expenditure Performance			
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	882,915	0	653,330	74%	413,057
Sub-Total	882,915	0	653,330	74%	413,057
Department: Natural Resources					
10 Natural Resources Management	303,151	0	207,210	68%	63,636
Sub-Total	303,151	0	207,210	68%	63,636
Department: Community Based Services					
20 Empowerment and Mindset Change	345,486	0	157,934	46%	56,435
Sub-Total	345,486	0	157,934	46%	56,435
Department: Planning					
10 Planning and Statistics	686,547	0	392,419	57%	179,289
Sub-Total	686,547	0	392,419	57%	179,289
Department: Internal Audit					
10 Compliance	46,976	0	27,732	59%	8,744
Sub-Total	46,976	0	27,732	59%	8,744
Department: Trade, Industry and Local De	evelopment				
10 Commercial Services	67,899	0	38,734	57%	12,847
Sub-Total	67,899	0	38,734	57%	12,847
Grand Total	42,629,341	0	28,116,224	66%	10,228,704

SECTION B : Summary by Department

Department: Administration

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

		Revised Budget		% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues	5 520 0 50	5 520 0 50	4 150 100	750	1.0.05.110
Recurrent Revenues	5,530,959	5,530,959	4,173,183		· · · ·
District Unconditional Grant Non-Wage	161,516	161,516	105,938		
District Unconditional Grant Wage	1,511,102	1,511,102	1,133,326		
Multi-Sectoral Transfers to LLGs_NonWage	586,206	586,206	323,473	55%	130,980
Programme Conditional Grant - Non Wage Recurrent	3,272,134	3,272,134	2,610,446	80%	661,688
Development Revenues	1,654,568	1,654,568	1,544,568	93%	514,856
District Discretionary Equalisation Development Grant	47,240	47,240	47,240	100%	15,747
Multi-Sectoral Transfers to LLGs_Gou	407,328	407,328	297,328	73%	99,109
Transitional Conditional Grant - Development	1,200,000	1,200,000	1,200,000	100%	400,000
Total Revenues Shares	7,185,527	7,185,527	5,717,751	80%	1,779,969
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,511,102	1,511,102	1,133,326	75%	377,775
Non Wage	4,019,857	4,019,857	3,103,272	77%	1,004,037
Development Expenditure					
Domestic Development	1,654,568	1,654,568	1,060,689	64%	454,205
External Financing	0	0	0	0%	0
Total Expenditure	7,185,527	7,185,527	5,297,287	74%	1,836,017
C: Unspent Balances					
Recurrent Balances			-63,415		
Wage			0		
Non Wage			-63,415		
Development Balances			483,879		
Domestic Development			483,879		
External Financing			0		
Total Unspent			420,464		

SECTION B : Summary by Department

Administration department cumulatively received 5,809,443,000/= out of the annual plan of 7,185,527,000/=budget performing at 81% from unconditional grant wage and non wage, pension and multi-sectoral transfers. Out of the funds received the department spent 5,301,327,000/= Expenditure performing at 74%. The department did not spend all the funds allocated in the quarter accounting for hence 508,115,000/=

Reasons for unspent balances on the bank account

By the end of the quarter three the department had 508,115,000/=unspent balance from non-wage and Development .Non-wage had 28,276,000) for pensioners whose files are being cleared and Domestic development had 479,839,000/= not spent sourcing of the service providers

Highlights of physical performance by end of the quarter

Staff salary paid, pension and gratuity paid, payroll printed and pinned on the the notice board, sub counties supervised, office coordinated projects under UGift and DDEG Monitored.

SECTION B : Summary by Department

Department: Finance

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

B1. Over view of Department Revenues and Expenditur	-	Revised Budget	Cumulative	% Approved	Quarter
	Budget	Ŭ	Release	Budget Released	outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	368,756	368,756	216,774	59%	73,811
District Unconditional Grant Non-Wage	40,000	40,000	30,000	75%	10,000
District Unconditional Grant Wage	184,173	184,173	138,130	75%	46,043
Locally Raised Revenues	144,583	144,583	48,644	34%	17,768
Development Revenues	0	0	0	0%	0
Total Revenues Shares	368,756	368,756	216,774	59%	73,811
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,173	184,173	138,130	75%	46,043
Non Wage	184,583	184,583	78,638	43%	27,803
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	368,756	368,756	216,768	59%	73,846
C: Unspent Balances					
Recurrent Balances			6		
Wage			0		
Non Wage			6		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6		

Summary of Department Revenues and Expenditure by Source

The department of Finance planned UGX. 368,756,000 as a projected share in the FY 2024/2025 budget. Cumulatively 216,774,000/= representing was realized and 216,768,000/= was expended performing at 59%. The performance is below due to non realization of local revenue. 6,000/= remained as closing balance in the account.

Reasons for unspent balances on the bank account

FY 2024/25

SECTION B : Summary by Department

Finance department had a balance of 6,000/=in the account at the close of the qtr.

Highlights of physical performance by end of the quarter

Preparation of final Budget Estimates and Annual Work-plans 2024/2025 after Council approval. 1 supplementary budget prepared and submitted to MoFPED. Preparation and submission of Financial statements for FY 2023/2024 to Office of Auditor General and Accountant General on 30/8/2024 was done. The local Revenue collected was UGX.184,893,000 for the whole District which include Local Service Tax, and Value of Other Locally raised Revenues 14 Sub accountants and 2 Senior Treasurers mentored in the preparation of Financial Statements and reports. 1 Quarterly financial accountability and activity report reviewed and verified for Local revenue sharing. Final Accounts 2023/2024 for 14 sub-counties and 2 Town Councils prepared and submitted to Office of Auditor General (OAG). 3 Months salary paid to staff under district and staff under urban councils. Board of survey for 2023/2024 conducted in all departments and units .

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	934,492	1,170,095	692,825	74%	329,497
District Unconditional Grant Non-Wage	607,564	843,168	455,674	75%	151,891
District Unconditional Grant Wage	236,807	236,807	177,606	75%	177,606
Locally Raised Revenues	90,120	90,120	59,546	66%	0
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	979,744	1,215,347	738,077	75%	344,581
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	236,807	236,807	177,606	75%	59,588
Non Wage	697,685	933,288	492,121	71%	129,306
Development Expenditure					
Domestic Development	45,252	45,252	43,598	96%	13,433
External Financing	0	0	0	0%	0
Total Expenditure	979,744	1,215,347	713,325	73%	202,327
C: Unspent Balances					
Recurrent Balances			23,098		
Wage			0		
Non Wage			23,098		
Development Balances			1,653		
Domestic Development			1,653		
External Financing			0		
Total Unspent			24,752		

Summary of Department Revenues and Expenditure by Source

Quarter 3

SECTION B : Summary by Department

Statutory Bodies Sector recieved In Quarter 3 a total of 738,077,000/= out of the annual plan of 979,744,000/= representing 75% revenue performance from Un conditional, wage and Non wage. The revenues were over 100% because of DDEG European Union grant given to support Council activities. Out of the total reciepts received, 713,325,000/= was spent expenditure performing at 75%. At the end of the quarter, the department had unspent balances of 24,752,000/= being funds for non wage, wage and Development for operations planned to be used in next quarter

Reasons for unspent balances on the bank account

The department had unspent balances of 24,752,000/= being funds for non wage, wage and Development for operations planned to be used in next quarter,

Highlights of physical performance by end of the quarter

DEC, LGPAC, DSC and Land board meetings conducted, Paid staff salary, Council and committee meetings conducted, Honorarium and Exgratia paid to political leaders

Quarter 3

FY 2024/25

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget	Quarter outturn
	Duuget		Keledse	Released	outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,896,985	2,050,656	1,379,940	73%	489,133
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	150,000	150,000	82,201	55%	39,887
Other Transfers from Central Government	50,000	203,671	25,000	50%	25,000
Programme Conditional Grant - Non Wage Recurrent	541,490	541,490	406,117	75%	135,372
Programme Conditional Grant - Wage Recurrent	1,155,495	1,155,495	866,621	75%	288,874
Development Revenues	619,840	773,413	773,414	125%	237,890
Programme Conditional Grant - Development	619,840	773,413	773,414	125%	237,890
Total Revenues Shares	2,516,825	2,824,069	2,153,353	86%	727,024
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,155,495	1,155,495	864,923	75%	287,175
Non Wage	741,490	895,160	399,405	54%	86,497
Development Expenditure					
Domestic Development	619,840	773,413	154,465	25%	52,027
External Financing	0	0	0	0%	0
Total Expenditure	2,516,825	2,824,069	1,418,793	56%	425,699
C: Unspent Balances					
Recurrent Balances			115,611		
Wage			1,698		
Non Wage			113,913		
Development Balances			618,949		
Domestic Development			618,949		
External Financing			0		
Total Unspent			734,561		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

In quarter three, production department performed as follows;

-Revenues stood at UgX 727,023,750=, bringing total revenues to UgX 2,153,353,000= representing 86% of approved budget of UgX 2,516,825,000=.

Out of which UgX 206,613,000= is for Micro-scale Irrigation, UgX 288,873,824= is wage, UgX 135,372,417= is conditional grant to the department, and UgX 39,887,229= was local revenue. Whereas UgX 83,621,522= is PDM quarter 3 release.

-The total quarterly expenditure stood at UgX 473,651,000= representing 56% of the annual. Of which UgX 288,874,000= is Salaries, and UgX

184,777,000= is non-wage recurrent activities activities.

-There was unspent balance of UgX 734,561,000= meant for Payment of PDC & Parish chiefs allowances for Q3, procurement and installation of micro-scale irrigation systems and other agricultural supplies.

Reasons for unspent balances on the bank account

By the end of quarter three, production department had unspent funds amounting to UgX 734,561,000= meant for Payment of PDC & Parish chiefs allowances for Q3, procurement and installation of micro-scale irrigation systems and other agricultural supplies.

Highlights of physical performance by end of the quarter

-Agriculture extension staff salaries paid

- -Agriculture advisory services extended to farmers
- -Awareness on micro-scale irrigation created
- -Supervision and monitoring of production sector activities and projects
- -Trainings on oil seeds production carried out
- -Crop pests and diseases surveillance activities carried out
- -Animals sprayed with live-baits for Tsetse control
- -Fish farmers backstopped on aquaculture management
- -Preparation of micro-scale irrigation beneficiaries done
- -Vaccination of livestock conducted

SECTION B : Summary by Department

Department: Health

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

	Revised Budget		% Approved Budget	Quarter outturn
			Released	
4,748,730	4,748,730	3,559,994	75%	1,186,433
0	0	0	0%	0
3,000	3,000	696	23%	0
755,031	755,031	566,273	75%	188,758
3,990,699	3,990,699	2,993,025	75%	997,675
1,388,368	1,439,074	899,612	65%	245,789
150,000	150,000	150,000	100%	50,000
690,000	690,000	150,538	22%	13,000
248,368	299,074	299,074	120%	82,789
300,000	300,000	300,000	100%	100,000
6,137,098	6,187,804	4,459,606	73%	1,432,222
3,990,699	3,990,699	2,993,000	75%	997,202
758,031	758,031	558,402	74%	183,520
698,368	749,074	412,364	59%	299,779
690,000	690,000	150375.599	22%	13,142
6,137,098	6,187,804	4,114,141	67%	1,493,642
		8,592		
		25		
		8,568		
		336,872		
		336,710		
	0 3,000 755,031 3,990,699 1,388,368 150,000 690,000 248,368 300,000 6,137,098 3,990,699 758,031 698,368 690,000	4,748,730 4,748,730 0 0 3,000 3,000 755,031 755,031 3,990,699 3,990,699 1,388,368 1,439,074 150,000 150,000 690,000 690,000 248,368 299,074 300,000 300,000 6,137,098 6,187,804 3,990,699 3,990,699 3,990,699 3,990,699 3,990,699 3,990,699 3,990,699 3,990,699 3,990,699 3,990,699 3,990,699 3,990,699 3,990,699 3,990,699 758,031 758,031 698,368 749,074 690,000 690,000	4,748,730 4,748,730 3,559,994 0 0 0 3,000 3,000 696 755,031 755,031 566,273 3,990,699 3,990,699 2,993,025 1,388,368 1,439,074 899,612 150,000 150,000 150,000 690,000 690,000 150,538 248,368 299,074 299,074 300,000 300,000 300,000 6,137,098 6,187,804 4,459,606 758,031 758,031 558,402 698,368 749,074 412,364 690,000 690,000 150375.599 6,137,098 6,187,804 4,114,141 690,000 690,000 150375.599 6,137,098 6,187,804 4,114,141 690,000 690,000 150375.599 6,137,098 6,187,804 4,114,141 690,000 690,000 150375.599 6,137,098 6,187,804 4,114,141 6,137,098	Released 4,748,730 4,748,730 3,559,994 75% 0 0 0 0% 3,000 3,000 696 23% 755,031 755,031 566,273 75% 3,990,699 3,990,699 2,993,025 75% 1,388,368 1,439,074 899,612 65% 150,000 150,000 150,000 100% 690,000 690,000 150,538 22% 248,368 299,074 299,074 120% 300,000 300,000 300,000 100% 6,137,098 6,187,804 4,459,606 73% 758,031 758,031 558,402 74% 698,368 749,074 412,364 59% 690,000 690,000 690,000 150375.599 22%

Quarter 3

SECTION B : Summary by Department

External Financing	162	
Total Unspent	345,464	

Summary of Department Revenues and Expenditure by Source

The Approved annual budget for the department is UGX 6,137,098,000/=. However, the budget was revised to UGX 6,187,804,000/= due to revoted fund for UGIFT projects. Cumulatively the department received a cumulative total of UGX 4,459,606,000/= representing 73% performance of which UGX 2,993,025,000/= Recurrent revenue and UGX 899,612,000/= Development Revenue. The low performance below the target of 75% was attributed to low release of external financing at 22%. The quarter outturn stood at 1,432,222,000/=.

The cumulative expenditure was UGX 4,114,141,000/= (Wage 2,993,000,000/=, non-wage 558,402,000/=, Development 412,364,000/= and External Funding 150,376,599/=) representing 67% performance of the annual approved budget. The quarterly expenditure stood at UGX 1,493,642,000/=. The unspent balances for the quarter is UGX 345,464,000/= of which 8,592,000/= was balance on recurrent while UGX 336,872,000/= was development grant.

Reasons for unspent balances on the bank account

The unspent balance for recurrent funds a rise from balance from PHC non-wage of UGX 8,568,000/= most of it meant for St. Martha Maternity Home, while unspent balances for development grant arises from unpaid works for domestic development of 336,710,000/= which are ongoing activities.

Highlights of physical performance by end of the quarter

n the quarter the department paid health staff salaries

Transferred funds to lower health facilities both public and PNFPs

Coordinated and managed department activities including routine quarterly support supervision of development projects and service delivery at health facility, and preparation and submission of reports.

Participated in national and regional stakeholders' planning, performance review and improvement meetings.

Malaria Vaccine introduction activities including; Stakeholder meeting, training of community teams, training of health workers and community mobilization.

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	18,682,685	18,744,137	13,702,044	73%	5,036,458
District Unconditional Grant Wage	58,869	58,869	44,152	75%	14,717
Other Transfers from Central Government	40,000	40,000	34,365	86%	0
Programme Conditional Grant - Non Wage Recurrent	4,325,088	4,325,088	2,883,392	67%	1,441,696
Programme Conditional Grant - Wage Recurrent	14,258,728	14,320,180	10,740,135	75%	3,580,045
Development Revenues	480,834	1,501,963	1,501,963	312%	160,278
Programme Conditional Grant - Development	380,834	1,401,963	1,401,963	368%	126,945
Transitional Conditional Grant - Development	100,000	100,000	100,000	100%	33,333
Total Revenues Shares	19,163,519	20,246,101	15,204,007	79%	5,196,736
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,317,597	14,379,049	10,513,089	73%	3,354,570
Non Wage	4,365,088	4,365,088	2,467,648	57%	1,152,539
Development Expenditure					
Domestic Development	480,834	1,501,963	261,817	54%	256,597
External Financing	0	0	0	0%	0
Total Expenditure	19,163,519	20,246,101	13,242,554	69%	4,763,707
C: Unspent Balances					
Recurrent Balances			721,307		
Wage			271,198		
Non Wage			450,109		
Development Balances	_		1,240,146		
Domestic Development			1,240,146		
External Financing			0		
Total Unspent			1,961,453		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

In Quarter 3, the department cumulatively received a total of 15,204,007,000/= out of the annual budget of 19,163,519,000/= representing a performance of 79%. The performance was slightly above the expected average because of a high performance of Other government transfers, programme conditional grant Development, and Transitional conditional grant at 86%, 368%, and 100% respectively. In addition, the department cumulatively spent 13,242,554,000/= out of the annual budget of 19,163,519,000/= performing at 69%. The total unspent balances stood at 1,961,453,000/= of which wage was 271,198,000/=, non wage was 450,109,000/= and development being 1,240,146,000/=

Reasons for unspent balances on the bank account

The total unspent balances stood at 1,961,453,000/= of which wage was 271,198,000/= meant for newly recruited staff salaries, non wage being 450,109,000/= meant for maintenance of schools that is meant for Q4, and development being 1,240,146,000/= meant for projects that are still ongoing.

Highlights of physical performance by end of the quarter

Cumulatively, staff salary paid for primary, secondary, tertiary, and education office staff. Disbursed UPE, USE, and Tertiary grants. Carried out routine school inspection and monitoring, conducted Kids Athletics and , construction of 2 classrooms blocks on going and are at beam level in Bukedea Dem primary school and Abitibit PS, trained P.7 teachers, monitored ongoing projects, contracts awarded for the construction of pit latrines in the 11 primary schools, identified learners with special needs in all 98 government primary schools, trained teachers on how to handle and manage pupils with special needs, and referred pupils with special needs to placements with better facilities, supervised, monitored and recruitment of 87 primary teachers done.

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,432,897	3,432,897	1,540,755	45%	424,069
District Unconditional Grant Wage	340,000	340,000	255,000	75%	85,000
Other Transfers from Central Government	2,092,897	2,092,897	535,755	26%	89,069
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	512,002	512,002	512,002	100%	170,667
Programme Conditional Grant - Development	512,002	512,002	512,002	100%	170,667
Total Revenues Shares	3,944,899	3,944,899	2,052,757	52%	594,737
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	340,000	340,000	255,000	75%	85,123
Non Wage	3,092,897	3,092,897	1,281,405	41%	578,928
Development Expenditure					
Domestic Development	512,002	512,002	99,592	19%	35,406
External Financing	0	0	0	0%	0
Total Expenditure	3,944,899	3,944,899	1,635,997	41%	699,458
C: Unspent Balances					
Recurrent Balances			4,350		
Wage	_		0		
Non Wage			4,350		
Development Balances			412,410		
Domestic Development			412,410		
External Financing			0		
Total Unspent			416,760		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By end of Q3, the department received cumulatively UGX 2,052,757,000 out of the expected budget of UGX 3,944,899,000 performing at 52%. The under performance is as a result of under realization of Other Transfers from Central Government particularly Uganda Road Fund at 26%. Additionally, the department cumulatively spent UGX 1,635,997,000 out of the expected UGX 3,944,899,000 performing at 41%. The unspent balances stood at UGX 416,760,000 of which UGX 4,350,000 was recurrent revenue while UGX 412,410,000 was development revenues.

Reasons for unspent balances on the bank account

The unspent balances stood at UGX 416,760,000 of which UGX 4,350,000 was recurrent revenue non wage meant for road maintenance while UGX 412,410,000 was development revenues meant for the low cost sealing of Bukedea-Kabarwa road which is ongoing.

Highlights of physical performance by end of the quarter

The department undertook routine mechanized maintenance of Kabarwa-Kakutot-Kangole road(10.2km), Kater-Koena mkt-Chodong road(7.2km), Olilim-Apopong road(6.2km), Aminit-Busano road(8.0km), Bukedea-Malera road(9.2km), Kamon-Okicira-Komongomeri road(12.0km), Kaloko-Kamon-Kachabala road(5km), Swamp improvement at Malera-kakutot road, Aputiput-Aloet-Kocheka-Kokolotum(11.8km), and Kachumbala-Kongunga-Aligoi-Kotia(12.8km) . District Road Committe was also held. Design of Kachumbala-Aligoi-Amint and Kidongole-Kakor roads were done. Annual District Road Inventory was also done.

SECTION B : Summary by Department

Department: Water

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	143,631	143,631	107,723	75%	35,908
District Unconditional Grant Wage	59,949	59,949	44,962	75%	14,987
Programme Conditional Grant - Non Wage Recurrent	83,682	83,682	62,761	75%	20,920
Development Revenues	739,285	739,285	739,285	100%	246,428
Programme Conditional Grant - Development	724,470	724,470	724,470	100%	241,490
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	882,915	882,915	847,008	96%	282,336
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	59,949	59,949	44,962	75%	14,987
Non Wage	83,682	83,682	62,761	75%	20,921
Development Expenditure					
Domestic Development	739,285	739,285	545,607	74%	377,149
External Financing	0	0	0	0%	0
Total Expenditure	882,915	882,915	653,330	74%	413,057
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			193,677		
Domestic Development			193,677		
External Financing			0		
Total Unspent			193,677		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Out of the Annual budget of 882,915,000/, the Department has cumulatively received a total of 847,008,000/ representing 96% of the annual budget, out of the money received, 739,285,,000/ was for Dev't, 62,,761,000/ was nonwage, and 44,962,000/ is wage. The amount spent at the end of the quarter is 653,330,000/, the unspent balance is 193,677,000/

Reasons for unspent balances on the bank account

The reason for the unspent balance of 193,677,000/

is that this money was meant for the Development projects (Piped Water) and at that time the service providers had not completed the construction works

Highlights of physical performance by end of the quarter

Cummulatively, Drilled 11 Boreholes Rehabilitation of 10 boreholes done and protection of 04 Springs completed, Piped Water in Aligoi Seed School ongoing, Coordination committee meeting held, extension workers meeting done, Community mobilization for new water sources and selection of new water committees, Hygiene and Sanitation campaign ongoing in Bukedea S/County

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

		Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget Released	outturn
A: Breakdown of Department Revenues				Keicuseu	
Recurrent Revenues	303,151	303,151	217,363	72%	70,788
District Unconditional Grant Non-Wage	6,000	6,000	4,500	75%	1,500
District Unconditional Grant Wage	233,458	233,458	175,094	75%	58,365
Other Transfers from Central Government	20,000	20,000	5,000	25%	0
Programme Conditional Grant - Non Wage Recurrent	43,693	43,693	32,770	75%	10,923
Development Revenues	0	0	0	0%	0
Total Revenues Shares	303,151	303,151	217,363	72%	70,788
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	233,458	233,458	164,940	71%	48,211
Non Wage	69,693	69,693	42,270	61%	15,425
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	303,151	303,151	207,210	68%	63,636
C: Unspent Balances					
Recurrent Balances			10,154		
Wage			10,153		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,154		

Summary of Department Revenues and Expenditure by Source

Quarter 3

SECTION B : Summary by Department

Cumulatively, the department has received total revenue of UGX 217363,000= representing 72% of the total Approved Annual budget of UGX 303,151,000=.

The revenues so far received are broken down as follows UGX175,094,000= was from wage representing 75% and UGX 32,770,000= from Program Conditional Grant representing 75%, District unconditional Grant of UGX 4,500,000= representing 75% and other transfers from Central Government 0%. Details of the expenditures

The department cumulatively spent a total amount of UGX 207,210,000= representing 68% of the total Approved Annual budget of UGX 303,151,000= and the cumulative spending was as follows;

Wage was spent UGX 164940,,000= representing 71% of the approved annual wage budget,

Non-Wage was spent UGX 42,270,000= representing 61% of the approved annual Non-wage budget.

Reasons for unspent balances on the bank account

The department remained with a total of unspent balance amounting to UGX 10,154,000 of the released Revenue and this was from wage awaiting recruitment.

Highlights of physical performance by end of the quarter

Demarcated 25 Km of Kocheka, omonyono, kawo-komuge and okobwa Wetland Boundary and restored 200 Ha of degraded wetland.

Conducted wise use of wetlands Awareness meetings in Okobwa, kawo-komuge and kocheka parishes.

Conducted physical planning committee meeting

Conducted environment compliance monitoring on development projects.

General coordination of Environment and Natural Resources activities in the district and Office running.

FY 2024/25

Quarter 3

FY 2024/25

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	345,486	345,486	162,334	47%	60,677
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	136,510	136,510	102,383	75%	34,128
Locally Raised Revenues	12,000	12,000	0	0%	0
Other Transfers from Central Government	134,200	134,200	12,870	10%	10,856
Programme Conditional Grant - Non Wage Recurrent	52,776	52,776	39,582	75%	13,194
Development Revenues	0	0	0	0%	0
Total Revenues Shares	345,486	345,486	162,334	47%	60,677
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,510	136,510	102,383	75%	34,128
Non Wage	208,976	208,976	55,551	27%	22,308
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	345,486	345,486	157,934	46%	56,435
C: Unspent Balances					
Recurrent Balances			4,401		
Wage	_		0		
Non Wage			4,401		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,401		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department of community Based services by end of Quarter 3 received accumulative allocation of 162,334,000/= out of the annual plan of 345,486,000/= representing 47% of the departmental budget. The performance is low because other Government transfers and local revenue were not realized as planned. Out of the funds realized, the department spent 157,934,000/= hence expenditure performing at 45%. The department had unspent balances of 4,401,000/= as operation funds to be spent next quarter.

Reasons for unspent balances on the bank account

The department had unspent balances of Ug shs 4,401,,000/= as non wage meant for training of new CDOs whose recruitment process was not completed by close of the quarter.

Highlights of physical performance by end of the quarter

The received funds were spent on;

- payment of staff salaries.
- facilitating activities for special interest Groups in the district- Women, Elderly & PWDS.
- Facilitated Probation activities that is case management and resettlement of juveniles.
- Payment of transport allowance and welfare for staff in the department.
- monitoring of departmental projects.
- Facilitated FAL/ICOLEW activities in the district.
- General Office operations stationary, maintenance of equipment, Airtime etc

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	261,389	261,389	148,638	57%	68,943
District Unconditional Grant Non-Wage	48,000	48,000	51,000	106%	17,000
District Unconditional Grant Wage	89,389	89,389	67,042	75%	22,347
Locally Raised Revenues	74,000	74,000	30,596	41%	29,596
Other Transfers from Central Government	50,000	50,000	0	0%	0
Development Revenues	425,158	425,158	275,158	65%	91,719
District Discretionary Equalisation Development Grant	275,158	275,158	275,158	100%	91,719
Locally Raised Revenues	50,000	50,000	0	0%	0
Other Transfers from Central Government	100,000	100,000	0	0%	0
Total Revenues Shares	686,547	686,547	423,795	62%	160,662
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,389	89,389	67,042	75%	22,347
Non Wage	172,000	172,000	72,164	42%	47,632
Development Expenditure					
Domestic Development	425,158	425,158	253,213	60%	109,309
External Financing	0	0	0	0%	0
Total Expenditure	686,547	686,547	392,419	57%	179,289
C: Unspent Balances					
Recurrent Balances			9,432		
Wage			0		
Non Wage			9,432		
Development Balances			21,944		
Domestic Development			21,944		
External Financing			0		
Total Unspent			31,376		

SECTION B : Summary by Department

In Quarter 3 cumulatively, Planning department received a total of Ug Shs 423,795,000= out of the annual plan of 686,547,000/= representing 62% budget performance from district un conditional grant wage, non wage and DDEG. However, the department did not receive Locally Raised revenues affecting the quarterly performance. Out of the funds received, the department spent 392,419,000/= hence expenditure performing at 57%. The department had un spent balances of

31,376,000/= as non wage and development. Development thats DDEG 21,944,000/= not spent because the contractor had not placed in a request for payment and non wage of 9,432,000 for operation.

Reasons for unspent balances on the bank account

By the end of Quarter 3 FY 2024/2025, the department had unspent balances of Ug Shs 31,376,000/= as non wage and development. Development thats DDEG 21,944000/= not spent because the contractor had not placed in a request for payment and non wage of 9,432,000 for operation.

Highlights of physical performance by end of the quarter

Staff salary paid, Office Operation Met, Statistical committee meeting conducted, Prepared and submitted PBS quarter 1 performance reports, Conducted Internal Assessment, Follow up of projects done, paid for the construction of the district fence

SECTION B : Summary by Department

Department: Internal Audit

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

B1. Over view of Department Revenues and Expenditur		Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget Released	outturn
A: Breakdown of Department Revenues				Keleaseu	
	46.076	46.076	27.722	500/	0.744
Recurrent Revenues	46,976	46,976			8,744
District Unconditional Grant Non-Wage	8,000	8,000			2,000
District Unconditional Grant Wage	26,976	26,976			6,744
Locally Raised Revenues	12,000	12,000			0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	46,976	46,976	27,732	59%	8,744
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,976	26,976	20,232	75%	6,744
Non Wage	20,000	20,000	7,500	38%	2,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	46,976	46,976	27,732	59%	8,744
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

As per the annual plan, internal audit unit received 27,732000 shillings of 46,976,000 shillings meaning that the budget performed at 59%. The department did not receive any local Revenue allocation as planned. As per the expenditure, the sector spent 27,732,000/= performing at 59%. The department did not have any unspent balances.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The department had no unspent balances at the end of Quarter

Highlights of physical performance by end of the quarter

Staff salary paid

Office operations met

Value for money audits conducted covering sub counties, district and facilities

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

		Revised Budget		% Approved	Quarter
	Budget		Release	Budget Released	outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	61,422	61,422	38,765	63%	16,055
District Unconditional Grant Non-Wage	6,000	6,000	4,699	78%	4,699
District Unconditional Grant Wage	26,976	26,976	20,232	. 75%	6,744
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,445	18,446	13,834	. 75%	4,611
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	67,899	67,899	45,243	67%	18,214
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,976	26,976	20,232	. 75%	6,744
Non Wage	34,446	34,446	18,502	. 54%	6,103
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	67,899	67,899	38,734	57%	12,847
C: Unspent Balances					
Recurrent Balances			31		
Wage			0		
Non Wage			31		
Development Balances			6,477	,	
Domestic Development			6,477		
External Financing			0		
Total Unspent			6,509		

Summary of Department Revenues and Expenditure by Source

Quarter 3

SECTION B : Summary by Department

The department received cumulative total of 45,243,000/= out of 67,899,000/= annual budget performing at 66.6%. The variance came as a result of non remittance of local revenue. The department spent 38,734,000/= out of the received funds representing 57%. the balance worth 6,509,000/= comprised of non-wage 31,000 and Domestic development 6,477,000/=.

Reasons for unspent balances on the bank account

The unspent balance of development grant worth 6,477,000 came about due to inadequacy of funds to under the construction projects. These funds have been reallocated to for retooling of the department

Highlights of physical performance by end of the quarter

The department expensed the received funds on the following activities: Inspection of businesses for compliance with business laws, mobilization of groups to formation cooperatives, supervision of Emyooga and PDM SACCOs and training of cooperators on financial literacy. Supervised the disbursement of PDM funds to beneficiary households.

Quarter 3

B2: Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achie	Reasons for Variation in performance	
Service Area: 10 Administration and Management			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 01060204X Institutional coordination & manageme	ent strengthened		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Spen
221011 Printing, Stationery, Photocopying and Binding		2,000	50
227001 Travel inland		18,899	4,72
228002 Maintenance-Transport Equipment		6,000	
То	tal for Budget Output	26,899	5,22
	Wage	0	
	Non-Wage	26,899	5,22
	GoU Dev	0	
	Ext Finance	0	
Programme: 09 Integrated Transport Infrastructure And Services			

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600
221008 Information and Communication Technology Supplies.	245	61
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,900	725
222001 Information and Communication Technology Services.	500	125
223001 Property Management Expenses	500	125
227001 Travel inland	48,240	7,750
228001 Maintenance-Buildings and Structures	1,200,000	347,596

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Total for Budget Output	1,255,785	357,232	
	Wage	0	0	
	Non-Wage	8,545	2,136	
	GoU Dev	1,247,240	355,096	
	Ext Finance	0	0	
Programme: 14 Public Sector Transformation				
SubProgramme: 01 Strengthening Accountability				

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		5,000	1,245
	Total for Budget Output	5,000	1,245
	Wage	0	0
	Non-Wage	5,000	1,245
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000024 Compliance and Enforcement Serv	vices		

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	375
221008 Information and Communication Technology Supplies.	500	125
221011 Printing, Stationery, Photocopying and Binding	3,060	765
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	500	125
227001 Travel inland	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	125
Total for Budget Output	11,560	2,890
Wage	0	0
Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter Actual O	outputs Achieved in (Quarter	Reasons for Variation in performance
Ν	lon-Wage	11,560	2,890
	GoU Dev	0	0
Ех	tt Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity $\mathsf{N}\,/\,\mathsf{A}$

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,511,102	377,775
221007 Books, Periodicals & Newspapers	1,440	360
221020 Litigation and related expenses	5,000	450
222001 Information and Communication Technology Services.	1,200	300
223004 Guard and Security services	6,600	1,650
227001 Travel inland	30,538	7,634
228002 Maintenance-Transport Equipment	12,000	2,553
273104 Pension	2,029,555	726,593
273105 Gratuity	617,199	154,340
352880 Salary Arrears Budgeting	389,343	0
352881 Pension and Gratuity Arrears Budgeting	236,038	0
Total for Budget Ou	tput 4,840,014	1,271,656
N	Vage 1,511,102	377,775
Non-V	Vage 3,328,913	893,880
GoU	Dev 0	C
Ext Fin	ance 0	C
SubProgramme: 03 Human Resource Management		
Budget Output: 390014 Development and Operationationalion of Human Resource	System	
PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,220	1,055
221011 Printing, Stationery, Photocopying and Binding	8,538	2,134
227001 Travel inland	5,976	1,494

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Total for Budget Output	18,734	4,683	
	Wage	0	0	
	Non-Wage	18,734	4,683	
	GoU Dev	0	C	
	Ext Finance	0	0	
Budget Output: 390018 Statutory Services				
PIAP Output: 14050302X Decentralized management of	salary, pension and gratuity stre	engthened		
	NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Expenditures incurred in the Quarter to deliver outputs Item		Approved Budget		
	ances)	Approved Budget 5,000	Spent	
Item	ances)		Spent 1,250	
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	5,000	UShs Thousand Spent 1,250 1,000 2,500	
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowa 221011 Printing, Stationery, Photocopying and Binding	ances) Total for Budget Output	5,000 4,000	Spent 1,250 1,000	
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowa 221011 Printing, Stationery, Photocopying and Binding		5,000 4,000 10,000	Spent 1,250 1,000 2,500	
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowa 221011 Printing, Stationery, Photocopying and Binding	Total for Budget Output	5,000 4,000 10,000 19,000	Spent 1,250 1,000 2,500 4,750 0	
Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowa 221011 Printing, Stationery, Photocopying and Binding	Total for Budget Output Wage	5,000 4,000 10,000 19,000 0	Spent 1,250 1,000 2,500 4,750	

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,094	0
221002 Workshops, Meetings and Seminars	9,500	0
221011 Printing, Stationery, Photocopying and Binding	120,650	0
225101 Consultancy Services	20,000	0
227001 Travel inland	328,962	0
228001 Maintenance-Buildings and Structures	407,328	0
263402 Transfer to Other Government Units	0	184,587
Total for Budget Output	993,535	184,587

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	586,206	85,477
	GoU Dev	407,328	99,109
	Ext Finance	0	0
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Deliver	У		

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,185,527	1,836,017
Wage	1,511,102	377,775
Non-Wage	4,019,857	1,004,037
GoU Dev	1,654,568	454,205
Ext Finance	0	0

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 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
221014 Bank Charges and other Bank related costs	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 18 Development Plan Implementation		
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 performance Audits

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	184,173	46,043
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221016 Systems Recurrent costs	30,000	7,500
223001 Property Management Expenses	1,000	0
227001 Travel inland	97,983	15,626
263402 Transfer to Other Government Units	50,000	4,677
Total for Budget Output	368,756	73,846
Wage	184,173	46,043
Non-Wage	184,583	27,803
GoU Dev	0	0
Ext Finance	0	0

Quarter 3

368,756 73,846	Total for Department
184,173 46,043	Wage
184,583 27,803	Non-Wage
0 0	GoU Dev
0 0	Ext Finance

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
221008 Information and Communication Technology Supplies.	4,000	1,334
227001 Travel inland	25,000	7,583
Total for Budget Output	39,000	11,417
Wage	0	0
Non-Wage	19,000	4,750
GoU Dev	20,000	6,667
Ext Finance	0	0
Budget Output: 000005 Human Resource Management		

PIAP Output: 16060504X Human Resource management services

Conducted DSC Quarterly meetings

Conducted DSC Quarterly meetings, recruitment and

Activity achieved as planned

promotions

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,740	6,018
221001 Advertising and Public Relations	4,300	1,434
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	433
221010 Special Meals and Drinks	5,976	1,494
221011 Printing, Stationery, Photocopying and Binding	5,000	750
222001 Information and Communication Technology Services.	2,284	713
227001 Travel inland	9,700	1,943
227004 Fuel, Lubricants and Oils	2,252	731
Total for Budget Output	53,252	13,766

Wage

0

0

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Non-Wage	28,000	7,000
	GoU Dev	25,252	6,766
	Ext Finance	0	0
Budget Output: 000010 Leadership and Management			

Budget Output: 000010 Leadership and Management N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,200
227001 Travel inland	3,200	800
Total for Budget Output	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Conducting council meetings, Executive committee meetings conducted, Payment of salary to DEC members, Technical staff and payment of Monthly allowances Conducting council meetings, Executive committee meetings conducted, Payment of salary to DEC members,

Technical staff and payment of Monthly allowances

Activities achieved as planned

UShs Thousand

Expenditures incurred in the Quarter to deliver outputs

Expenditures incurred in the Quarter to deriver outputs		USAS TAOUSANA
Item	Approved Budget	Spent
211101 General Staff Salaries	236,807	59,588
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	300	150
222001 Information and Communication Technology Services.	1,800	450
223001 Property Management Expenses	1,600	400
223005 Electricity	500	125
227001 Travel inland	10,917	2,727
228002 Maintenance-Transport Equipment	10,000	2,869
Total for Budget Output	268,724	68,009

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Acl	nieved in Quarter	Reasons for Variation in performance
	Wage	236,807	59,588
	Non-Wage	31,917	8,421
	GoU Dev	0	(
	Ext Finance	0	0
ibProgramme: 03 Policy and Legislation Processes			
udget Output: 000012 Legal advisory services			
IAP Output: 16060605X Review existing laws and policies to ide	ntify gaps that require	reforming; undertake the nec	essary legal and policy
NA			
expenditures incurred in the Quarter to deliver outputs			UShs Thousand
tem		Approved Budget	
			Spent
11106 Allowances (Incl. Casuals, Temporary, sitting allowances)		90,120	
11106 Allowances (Incl. Casuals, Temporary, sitting allowances)11107 Boards, Committees and Council Allowances			C
		90,120	Spent 0 94,890 12,245
1107 Boards, Committees and Council Allowances 27001 Travel inland	tal for Budget Output	90,120 459,960	0 94,890
1107 Boards, Committees and Council Allowances 27001 Travel inland	tal for Budget Output Wage	90,120 459,960 60,687	0 94,890 12,245
1107 Boards, Committees and Council Allowances 27001 Travel inland	J	90,120 459,960 60,687 610,767	(94,890 12,245 107,135 (
11107 Boards, Committees and Council Allowances 27001 Travel inland	Wage	90,120 459,960 60,687 610,767 0	(94,890 12,245 107,135

Total for Department

Wage

Non-Wage

GoU Dev

Ext Finance

979,744

236,807

697,685

45,252

0

202,327 59,588

129,306

13,433

0

FY 2024/25

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in
			performance
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthenir	ng and Coordination		
Budget Output: 000006 Planning and Budgeti	ing services		
PIAP Output: 01060101X Institutional coordi	ination strengthened		
Supply of Agricultural inputs	NA		
Expenditures incurred in the Quarter to deliv	er outputs		UShs Thousand
tem		Approved Budget	Spen
224003 Agricultural Supplies and Services		0	(
	Total for Budget Output	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

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

Farmers trained on yield enhancing technologies; FarmersNiltrained on farming as a business; Livestock vaccinationcarried out; Value addition trainings carried out; Treatmentof livestock; Farmers trained on Post Harvest management.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	6,000	1,524
222001 Information and Communication Technology Services.	6,000	1,300
227001 Travel inland	103,332	25,803
228002 Maintenance-Transport Equipment	6,000	1,535
Total for Budget Output	123,332	30,662
Wage	0	0
Non-Wage	123,332	30,662
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

Department: 040 Production and Marketing

Revised Outputs in the Quarter

SubProgramme: 01 Community sensitization and empowerment

	-		
Budget Output: 000013 HIV/AIDS Mainstre	eaming		
PIAP Output: 15010201X Diaspora engagen	nent policy developed & implemented		
	Farming communities sensitize	ed on HIV/AIDS management	Nil
	and control		
Expenditures incurred in the Quarter to del	iver outputs		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,361	0
	Total for Budget Output	1,361	0
	Wage	0	0
	Non-Wage	1,361	0
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthen	ing and Coordination		
Budget Output: 000006 Planning and Budge	eting services		
PIAP Output: 01060203X Enabled agricultu	ral extension supervision system developed	and operationalised	
Supply of Agricultural inputs	NA		Under procurement process
Expenditures incurred in the Quarter to del	iver outputs		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		1,155,495	287,175
221011 Printing, Stationery, Photocopying and	Binding	800	200
223001 Property Management Expenses		1,600	250
223005 Electricity		1,200	300
223006 Water		1,000	250
224003 Agricultural Supplies and Services		0	0

Actual Outputs Achieved in Quarter

223005 Electricity	1,200	300
223006 Water	1,000	250
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	18,841	4,790
Total for Budget Output	1,178,936	292,965
Wage	1,155,495	287,175
Non-Wage	23,441	5,790
GoU Dev	0	0
Ext Finance	0	0

Quarter 3

Reasons for Variation in performance

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in
		performance
Budget Output: 000089 Climate Change Mitigation		

Budget Output: 000089 Climate Change Mitigation N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	2,868
221011 Printing, Stationery, Photocopying and Binding	2,000	667
222001 Information and Communication Technology Services.	2,000	263
224003 Agricultural Supplies and Services	614,880	10,000
227001 Travel inland	144,960	48,229
Total for Budget Output	769,840	62,027
Wage	0	0
Non-Wage	150,000	10,000
GoU Dev	619,840	52,027
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)	182,400	-557
227001 Travel inland	152,086	550
Total for Budget Output	334,486	-7
Wage	0	0
Non-Wage	334,486	-7
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives		
PIAP Output: 01040901X Farmer organizations strengthened		

Livestock farmers trained on animal husbandry practices; Nil

Livestock regulations imposed; livestock vaccination done;

AI services provided to farmers

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter Actual Out	outs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,600	400
222001 Information and Communication Technology Services.		2,000	500
227001 Travel inland		11,043	2,764
228002 Maintenance-Transport Equipment		4,000	1,000
Total for Budget (utput	18,643	4,664
	Wage	0	0
Nor	-Wage	18,643	4,664
Go	U Dev	0	0
Ext F	inance	0	0

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	150
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	9,298	2,324
Total for Budget Output	10,698	2,674
Wage	0	0
Non-Wage	10,698	2,674
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 010025 Coffee Productivity Management		
PIAP Output: 01041103X Coffee productivity enhanced		

Crop pests and diseases controlled; Farmers trained on good Nil

agronomic practices, Farmers trained on proper land

management; farmers trained on markets and value chains;

Post harvest management

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	200

Quarter 3

FY 2024/25

Department: 040 Production and Marketing

Revised Outputs in the Quarter Actual Output	ts Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budg	get Spent
222001 Information and Communication Technology Services.	1,6	00 400
227001 Travel inland	12,24	43 3,061
228002 Maintenance-Transport Equipment	4,0	00 1,000
Total for Budget Ou	tput 18,6	43 4,661
	Vage	0 0
Non-	Vage 18,6	43 4,661
GoL	Dev	0 0
Ext Fin	ance	0 0
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000037 Certification Services		
PIAP Output: 01030501X Certification permits for products and firms issued.		
Apiculture farmers traine	l; Farmers supported with bee	Nil
handling equipment; Tse	se flies controlled	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budg	get Spent
221008 Information and Communication Technology Supplies.	8	00 200
221011 Printing, Stationery, Photocopying and Binding	1,6	00 400
227001 Travel inland	8,4	86 2,453
Total for Budget Ou	tput 10,8	86 3,053
·	Vage	0 0
Non-	Vage 10,8	86 3,053
GoL	Dev	0 0
Ext Fin	ance	0 0
Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		

Budget Output: 000014 Administrative and Support Services

N / A

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Agricultural Production and Productivity		

Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	45,000	22,500
Total for Budget Output	50,000	25,000
Wage	0	0
Non-Wage	50,000	25,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,516,825	425,699
Wage	1,155,495	287,175
Non-Wage	741,490	86,497
GoU Dev	619,840	52,027
Ext Finance	0	0

Department: 050 Health

4 meeting

Item

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

Budget Output: 000013 HIV/AIDS Mainstreaming

Expenditures incurred in the Quarter to deliver outputs

VOTE: 817 Bukedea District

Revised Outputs in the Quarter

SubProgramme: 02 Population Health, Safety and Management

0

Quarter 3 Actual Outputs Achieved in Quarter Reasons for Variation in performance PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases UShs Thousand **Approved Budget** Spent 2,046 0 **Total for Budget Output** 2,046 0 0 Wage 0 Non-Wage 2,046 0 GoU Dev 0 n

0

Budget Output: 320017 Heart Care Services

221002 Workshops, Meetings and Seminars

PIAP Output: 1203011001X Centres of excellence (heart, cancer) established

Haift funda for	um anada of	Vanaela UCIII
Ogni Tunus Ior	upgrade or	Kangole HCIII

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
313121 Non-Residential Buildings - Improvement	0	0	
Total for Budget Output	0	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Ext Finance

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

14	4.5	576	

22,257

NA

NA

Measles outbreak response activities implemented

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	0
227001 Travel inland	250,000	13,142

Quarter 3

Department:	050	Health
$D \cup p \cup m \cup m \cup m$	000	mun

Revised Outputs in the Quarter	Actual Outputs Act	hieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	300,000	13,142
	Wage	0	0
	Non-Wage	0	C
	GoU Dev	0	C
	Ext Finance	300,000	13,142
Budget Output: 320069 Malaria Control and Prevention	l		
PIAP Output: 1203011003X Health promotion and Dise			
	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		100,000	0
227004 Fuel, Lubricants and Oils		50,000	C
	Total for Budget Output	150,000	0
	Wage	0	C
	Non-Wage	0	C
	GoU Dev	0	(
	Ext Finance	150,000	(
Budget Output: 320076 Reproductive and Infant Health			
PIAP Output: 1203010301X Child and maternal health	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		40,000	0
	Total for Budget Output	40,000	0
	Wage	0	0
	Non-Wage	0	C
	GoU Dev	0	(

PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Department: 050 Health

Revised Outputs in the Quarter Actual Output	Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,990,699	997,202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	7,200	0
221008 Information and Communication Technology Supplies.	1,500	370
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	220
223005 Electricity	800	0
223006 Water	800	0
224004 Beddings, Clothing, Footwear and related Services	1,100	333
225203 Appraisal and Feasibility Studies for Capital Works	15,000	4,000
225204 Monitoring and Supervision of capital work	20,868	6,485
227001 Travel inland	242,631	9,041
227004 Fuel, Lubricants and Oils	19,000	4,750
228002 Maintenance-Transport Equipment	15,350	6,896
263308 Sector Conditional Grant (Non-Wage)	691,453	169,856
312111 Residential Buildings - Acquisition	40,000	24,418
312121 Non-Residential Buildings - Acquisition	412,650	252,680
312233 Medical, Laboratory and Research & appliances - Acquisition	172,500	0
312235 Furniture and Fittings - Acquisition	10,000	4,000
Total for Budget Out	out 5,645,052	1,480,501
W	ge 3,990,699	997,202
Non-W	ge 755,984	183,520
GoU I	ev 698,368	299,779
Ext Fina	ice 200,000	0
Total for Departm	ent 6,137,098	1,493,642
W	ge 3,990,699	997,202
Non-W	ge 758,031	183,520
GoU I	ev 698,368	299,779
Ext Fina	ice 690,000	13,142

Quarter 3

Department: 060 Education		
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,989	7,769
312121 Non-Residential Buildings - Acquisition	235,998	136,507
312235 Furniture and Fittings - Acquisition	10,800	1,004
Total for Budget Output	259,787	145,280
Wage	0	0
Non-Wage	0	0
GoU Dev	259,787	145,280
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,596,109	2,261,973
Total for Budget Output	9,596,109	2,261,973
Wage	9,596,109	2,261,973
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,739,679	476,262

Quarter 3

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Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,739,679	476,262
	Wage	0	0
	Non-Wage	1,739,679	476,262
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000034 Education and Skills Developm	ient		
Budget Output: 000034 Education and Skills Developm PIAP Output: 1202010101X Strengthen Competence ba			
· · ·			Supplies done as planned.
PIAP Output: 1202010101X Strengthen Competence ba	ased training		Supplies done as planned.
PIAP Output: 1202010101X Strengthen Competence bar	ased training NA		Supplies done as planned. UShs Thousand
PIAP Output: 1202010101X Strengthen Competence be Funds for Ugift for construction of Kolir Comprehensive Seed school, Malera SS and Aligoi Seed School	ased training NA	Approved Budget	
PIAP Output: 1202010101X Strengthen Competence be Funds for Ugift for construction of Kolir Comprehensive Geed school, Malera SS and Aligoi Seed School Expenditures incurred in the Quarter to deliver output	ased training NA		UShs Thousand
PIAP Output: 1202010101X Strengthen Competence bar Funds for Ugift for construction of Kolir Comprehensive Geed school, Malera SS and Aligoi Seed School Expenditures incurred in the Quarter to deliver output tem	ased training NA	Approved Budget	UShs Thousand Spent
PIAP Output: 1202010101X Strengthen Competence bar Funds for Ugift for construction of Kolir Comprehensive Geed school, Malera SS and Aligoi Seed School Expenditures incurred in the Quarter to deliver output tem	ased training NA s	Approved Budget	UShs Thousand Spent 111,317
PIAP Output: 1202010101X Strengthen Competence backgrounds for Ugift for construction of Kolir Comprehensive Geed school, Malera SS and Aligoi Seed School Expenditures incurred in the Quarter to deliver output tem	ased training NA s Total for Budget Output	Approved Budget 0 0	UShs Thousand Spent 111,317 111,317 0
PIAP Output: 1202010101X Strengthen Competence bar Funds for Ugift for construction of Kolir Comprehensive Geed school, Malera SS and Aligoi Seed School Expenditures incurred in the Quarter to deliver output tem	ased training NA s Total for Budget Output Wage	Approved Budget 0 0 0 0	UShs Thousand Spent 111,317 111,317

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224005 Laboratory supplies and services	56,047	0
312221 Light ICT hardware - Acquisition	165,000	0
Total for Budget Output	221,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	0
Ext Finance	0	0

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver out	puts		UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,333,600	443,862
	Total for Budget Output	1,333,600	443,862
	Wage	0	0
	Non-Wage	1,333,600	443,862
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320159 Secondary Education Servi	ces		
PIAP Output: 1202030502X Basic Requirements an	nd Minimum standards met by schoo	ls and training institutions	
Payment of secondary salaries	NA		
Expenditures incurred in the Quarter to deliver out	puts		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		4,049,275	924,811
	Total for Budget Output	4,049,275	924,811
	Wage	4,049,275	924,811
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			

Budget Output: 320160 Tertiary Education Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	613,344	153,068
Total for Budget Output	613,344	153,068
Wage	613,344	153,068
Non-Wage	0	0

Quarter 3

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary) N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,000	991
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	20,000	5,000
228002 Maintenance-Transport Equipment	8,288	0
Total for Budget Output	40,288	7,991
Wage	0	0
Non-Wage	40,288	7,991
GoU Dev	0	0
Ext Finance	0	0

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Quarter 3

1,700

0

0

10,000

0

0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221003 Staff Training		10,000	1,700
	Total for Budget Output	10,000	1,700
	Wage	0	0

Non-Wage

GoU Dev

Ext Finance

Budget Output: 320003 Assets and Facilities Management

N/A

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	965,299	158,400
Total for Budget Output	965,299	158,400
Wage	0	0
Non-Wage	965,299	158,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,869	14,717
221010 Special Meals and Drinks	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	500	290
223006 Water	500	292
227001 Travel inland	8,300	2,075
Total for Budget Output	74,169	17,874
Wage	58,869	14,717
Non-Wage	15,300	3,157
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	4,444
Total for Budget Output	50,000	4,444
Wage	0	0
Non-Wage	50,000	4,444
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

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,000	750
Total for Budget Outpu	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0
Total for Departmen	19,163,519	4,763,707
Wage	14,317,597	3,354,570
Non-Wag	4,365,088	1,152,539
GoU Dev	480,834	256,597
Ext Finance	0	0

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Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		

Budget Output: 260002 District , Urban and Community Access Road Maintenance $\mathsf{N}\,/\,\mathsf{A}$

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	340,000	85,123
221002 Workshops, Meetings and Seminars	12,000	0
227001 Travel inland	35,500	7,978
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	72,000	65,313
263402 Transfer to Other Government Units	1,958,397	80,448
Total for Budget Output	2,432,897	238,862
Wage	340,000	85,123
Non-Wage	2,092,897	153,739
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,040	260
221008 Information and Communication Technology Supplies.	9,000	3,800
221009 Welfare and Entertainment	8,000	953
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	4,000	1,410
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	2,000	0
223005 Electricity	3,000	750
223006 Water	600	0

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter Actual O	Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
224010 Protective Gear		3,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works		40,000	11,175
225204 Monitoring and Supervision of capital work		25,000	11,622
227001 Travel inland		25,000	7,510
228001 Maintenance-Buildings and Structures		810,000	379,626
228002 Maintenance-Transport Equipment		13,360	7,864
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		100,000	21,125
312139 Other Structures - Acquisition		464,002	12,000
Total for Budge	et Output	1,512,002	460,595
	Wage	0	0
Υ	Non-Wage	1,000,000	425,189
	GoU Dev	512,002	35,406
Ex	t Finance	0	0
Total for De	partment	3,944,899	699,458
	Wage	340,000	85,123
Υ	Non-Wage	3,092,897	578,928
	GoU Dev	512,002	35,406
Ex	t Finance	0	0

Quarter 3

Revised Outputs in the Quarter Actual Outputs Ac	hieved 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 Ma	nagement	
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and asses	ssed	
Nill NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	59,949	14,987
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,882	3,156
221001 Advertising and Public Relations	3,400	850
221002 Workshops, Meetings and Seminars	41,000	10,250
221007 Books, Periodicals & Newspapers	1,600	400
221008 Information and Communication Technology Supplies.	800	267
221009 Welfare and Entertainment	16,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	5,000	1,000
223005 Electricity	600	150
223006 Water	600	150
225201 Consultancy Services-Capital	30,000	16,500
225202 Environment Impact Assessment for Capital Works	12,000	4,000
225204 Monitoring and Supervision of capital work	4,320	1,440
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	1,500
228004 Maintenance-Other Fixed Assets	1,800	450
263402 Transfer to Other Government Units	14,815	4,000
312121 Non-Residential Buildings - Acquisition	406,652	292,437
313121 Non-Residential Buildings - Improvement	264,498	57,020
Total for Budget Output	882,915	413,057
Wage	59,949	14,987
Non-Wage	83,682	20,921
GoU Dev	739,285	377,149
Ext Finance	0	C
Total for Department	882,915	413,057

Quarter 3

Wage	59,949	14,987
Non-Wage	83,682	20,921
GoU Dev	739,285	377,149
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 C	hange, Land And Water Management	
SubProgramme: 01 Environment and Natural Resources Ma	anagement	

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	233,458	48,211
Total for Budget Output	233,458	48,211
Wage	233,458	48,211
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	40,693	13,175
228002 Maintenance-Transport Equipment	2,000	500

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter Actual Outputs Actua	Actual Outputs Achieved in Quarter	
Total for Budget Output	43,693	13,925
Wage	0	0
Non-Wage	43,693	13,925
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
224003 Agricultural Supplies and Services	12,000	0
227001 Travel inland	6,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Land Management		

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	m Approved Budget	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	303,151	63,636
Wage	233,458	48,211
Non-Wage	69,693	15,425

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter A	ctual Outputs Ach	iieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 15010201X Diaspora engagement policy developed & imp	plemented		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		191	(
Total for	· Budget Output	191	(
	Wage	0	(
	Non-Wage	191	(
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 02 Strengthening institutional support			

PIAP Output: 15040201X CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	136,510	34,128
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	0
221002 Workshops, Meetings and Seminars	35,999	6,945
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	2,800	200
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	3,000	500
223005 Electricity	1,000	250
224003 Agricultural Supplies and Services	60,000	0
227001 Travel inland	89,186	12,363
228004 Maintenance-Other Fixed Assets	5,000	1,250
Total for Budget Outpu	t 345,295	56,435

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Wage	136,510	34,128
Non-Wage	208,785	22,308
GoU Dev	0	0
Ext Finance	0	0
Total for Departmen	345,486	56,435
Wage	136,510	34,128
Non-Wage	208,976	22,308
GoU Dev	0	0
Ext Finance	0	0

Quarter 3

Reasons for Variation in performance

Activity achieved as planned

UShs Thousand

Spent

5,000

5,585

7,947

6,915

83,863

109,309

109,309

0

0 0

0

150,000

GoU Dev

Revised Outputs in the Quarter Actual Outputs Achieved in 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: 1801051101X Statistics on cross cutting issues compiled and disseminated. Paid for Construction of district fence Payment for construction of district fence Paid for Construction of the district fence, Monitoring of Pid for renovation of works house Programme: incurred in the Quarter to deliver outputs Expenditures incurred in the Quarter to deliver outputs Item Approved Budget 222001 Information and Communication Technology Services. 15,000 225204 Monitoring and Supervision of capital Works 23,620 227001 Travel inland 22,240 228001 Maintenance-Buildings and Structures 180,678 228002 Maintenance-Transport Equipment Quarter Wage 0 Non-Wage 0 Quarter 0 SubProgramme: 02 Resource Mobilization and Budgeting 0 SubProgramme: 02 Resource Mobilization and Budgeting 0 Plat Output: 18010603X Resource mobilization and Budget ex			
Service Area: 10 Planning and Statistics Programme: 18 Development Planning, Research, Evaluation and Statistics Budget Output: 000006 Planning and Budgeting services PTAP Output: 18010651101X Statistics on cross cutting issues compiled and disseminated. Payment for construction of district fence Paid for Construction of the district fence, Monitoring of Paid for construction of district fence outputs Paid for renovation of works house projects done Follow up and Monitoring of DDEG projects Expenditures incurred in the Quarter to deliver outputs Item Approved Budget 222001 Information and Communication Technology Services. 22504 Monitoring and Supervision of capital Works 225024 Monitoring and Supervision of capital Works 226001 Maintenance-Buildings and Structures 220001 Maintenance-Buildings and Structures 220001 Maintenance-Transport Equipment 10,000 Total for Budget Output: 50019 Data Management and Dissemination PTAP Output: 18010603X Resource mobilization and Budgeting Expenditures incurred in the Quarter to deliver outputs Item Approved Budget 227001 Travel inland 227051 Travel	Department: 110 Planning		
Programme: 18 Development Planning, Research, Evaluation and Statistics Budget Output: 000006 Planning and Budgeting services PAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated. Payment for construction of district fence Paid for Construction of the district fence, Monitoring of Projects done Polyment for enovation of works house projects done Follow up and Monitoring of DDEG projects Approved Budget Expenditures incurred in the Quarter to deliver outputs Approved Budget Diation and Communication Technology Services. 23,620 225203 Appraisal and Feasibility Studies for Capital Works 23,620 225004 Monitoring and Supervision of capital work 23,620 225003 Maintenance-Buildings and Structures 180,678 220001 Maintenance-Transport Equipment Total for Budget Output 275,158 Budget Output: 560019 Data Management and Dissemination Public Proved Budget output Statistical Committee meeting conducted Statistical Committee meeting conducted Statistical Committee meeting conducted Statistical Committee meeting conducted Statistical Committee meeting conducted Statistical Committee meeting conducted Statistical Committee meeting conducted Statistical Committee meeting conducted	Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics Budget Output: 00006 Planning and Budgeting services PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated. Payment for construction of district fence Paid for Construction of the district fence, Monitoring of Projects done Follow up and Monitoring of DDEG projects Expenditures incurred in the Quarter to deliver outputs Item Approved Budget 222001 Information and Communication Technology Services. 22503 Appraisal and Feasibility Studies for Capital Works 23,620 22504 Monitoring and Supervision of capital work 23,620 227001 Travel inland 22,240 28001 Maintenance-Buildings and Structures 180,678 228002 Maintenance-Transport Equipment 00,000 Total for Budget Output: 50019 Data Management and Dissemination PIAP Output: 50019 Data Management and Dissemination PIAP Output: 50019 Data Management and Dissemination PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended Statistical Committee meeting conducted 184,000 23602 Travel inland 18,400 236402 Transfer to Other Government Units 100,000 Total for Budget Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended Statistical Committee meeting conducted 184,000 236402 Transfer to Other Government Units 100,000 Total for Budget Output: 180,000 Total for Budget Output 180,000 Total	Service Area: 10 Planning and Statistics		
Budget Output: 100006 Planning and Budgeting services PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated. Payment for construction of district fence Paid for Construction of the district fence, Monitoring of projects done Payment for construction of works house Projects done Follow up and Monitoring of DDEG projects Paid for Construction of the Quarter to deliver outputs Expenditures incurred in the Quarter to deliver outputs Approved Budget 222001 Information and Communication Technology Services. 15,000 225203 Appraisal and Feasibility Studies for Capital Works 23,620 227001 Travel inland 22,240 228001 Maintenance-Buildings and Structures 180,678 228002 Maintenance-Transport Equipment Total for Budget Output 228002 Maintenance-Transport Equipment 0 Non-Wage 0 Gol Dev 2275,158 Ext Finance 0 Subprogramme: 02 Resource Mobilization and Budget execution legal framework developed and amended Statistical committee meeting conducted Statistical Committee meeting conducted Statistical committee meeting conducted Statistical Committee meeting Statistical committee meeting conducted Statistical C	Programme: 18 Development Plan Implementation		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated. Payment for construction of district fence Paid for Construction of the district fence, Monitoring of Paid for renovation of works house projects done Expenditures incurred in the Quarter to deliver outputs Approved Budget 222001 Information and Communication Technology Services. 15,000 225203 Appraisal and Peasibility Studies for Capital Works 23,620 227001 Travel inland 22,240 228001 Maintenance-Buildings and Structures 180,678 228002 Maintenance-Fransport Equipment 0 Non-Wage 0 Non-Wage 0 SubProgramme: 02 Resource Mobilization and Budgeting Vaporved Budget Budget Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended Statistical Committee meeting conducted Statistical committee meeting conducted Statistical Committee meeting conducted Statistical Committee meeting conducted 22001 Travel inland 18,400 18,400 2301 Chaine for Budget Output: 18,400 18,400 2402 Chaine in the Quarter to deliver outputs 150,000 18,400 2402 Chaine in and Structures 18,400 18,400	SubProgramme: 01 Development Planning, Research, Evalu	ation and Statistics	
Payment for construction of district fence Paid for Construction of the district fence, Monitoring of Projects done Follow up and Monitoring of DDEG projects Expenditures incurred in the Quarter to deliver outputs Item Approved Budget 222001 Information and Communication Technology Services. 15,000 225203 Appraisal and Feasibility Studies for Capital Works 23,620 225204 Monitoring and Supervision of capital work 23,620 225204 Monitoring and Supervision of capital work 23,620 227001 Travel inland 22,240 228001 Maintenance-Buildings and Structures 180,678 228002 Maintenance-Transport Equipment 10,000 Total for Budget Output 275,158 Wage 00 Non-Wage 00 GoU Dev 275,158 Ext Finance 00 SubProgramme: 02 Resource Mobilization and Budgeting Budget Output: 16010603X Resource mobilization and Budget execution legal framework developed and amended Statistical committee meeting conducted Statistical Committee meeting conducted Expenditures incurred in the Quarter to deliver outputs Item Approved Budget 227001 Travel inland 18,400 263402 Transfer to Other Government Units 150,000 Wage 00	Budget Output: 000006 Planning and Budgeting services		
Paid for renovation of works house projects done Follow up and Monitoring of DDEG projects Expenditures incurred in the Quarter to deliver outputs Item Approved Budget 222001 Information and Communication Technology Services. 15,000 225203 Appraisal and Feasibility Studies for Capital Works 23,620 225204 Monitoring and Supervision of capital work 23,620 227001 Travel inland 22,240 228002 Maintenance-Buildings and Structures 180,678 228002 Maintenance-Transport Equipment Total for Budget Output VB002 Waintenance Transport Equipment 00 Non-Wage 0 GoU Dev 275,158 Wage 0 Budget Output: 560019 Data Management and Dasemination 0 PIAP Output: 18010603X Resource mobilization and Budget execution legal framewort welloped and amended Statistical committee meeting conducted Statistical committee meeting conducted Statistical Committee meeting conducted 18,400 227001 Travel inland 18,400 18,400 236402 Transfer to Other Government Units 18,400 18,400 24001 Travel inland 18,400 18,400 24002 Transfer to Other Government Uni	PIAP Output: 1801051101X Statistics on cross cutting issues	s compiled and disseminated	•
Note that the second s	Payment for construction of district fence P	Paid for Construction of the di	strict fence, Monitoring of
Expenditures incurred in the Quarter to deliver outputs Approved Budget Item Approved Budget 222001 Information and Communication Technology Services. 15,000 225203 Appraisal and Feasibility Studies for Capital Works 23,620 225204 Monitoring and Supervision of capital work 23,620 227001 Travel inland 22,240 228002 Maintenance-Buildings and Structures 180,678 228002 Maintenance-Transport Equipment 10,000 Total for Budget Output 275,158 Wage 0 Non-Wage 0 GoU Dev 275,158 Ext Finance 0 SubProgramme: 02 Resource Mobilization and Budgeting 0 PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended 18,400 Statistical committee meeting conducted Statistical Committee meeting conducted 18,400 Statistical committee foorement Units Approved Budget 18,400 227001 Travel inland 18,400 18,400 23,620 18,600 18,600 18,400 227001 Travel inland 150,000 168,400 227001 Travel inland 168,400<	Paid for renovation of works house p	projects done	
Item Approved Budget 222001 Information and Communication Technology Services. 15,000 225203 Appraisal and Feasibility Studies for Capital Works 23,620 225204 Monitoring and Supervision of capital work 23,620 225001 Travel inland 22,240 228001 Maintenance-Buildings and Structures 18,0678 228002 Maintenance-Transport Equipment 10,000 Total for Budget Output Wage 0 Non-Wage 0 SubProgramme: 02 Resource Mobilization and Budget execution legal framework 0 Statistical committee meeting conducted Statistical Committee meeting conducted Statistical Committee meeting conducted Statistical committee meeting conducted Statistical Committee meeting conducted 18,400 227001 Travel inland 18,400 237001 Travel inland 150,000 Total for Budget Output 168,400 237001 Travel inland 168,400	Follow up and Monitoring of DDEG projects		
222001 Information and Communication Technology Services. 15,000 225203 Appraisal and Feasibility Studies for Capital Works 23,620 225204 Monitoring and Supervision of capital work 23,620 225001 Travel inland 22,240 228001 Maintenance-Buildings and Structures 180,678 228002 Maintenance-Transport Equipment 10,000 Total for Budget Output 275,158 Wage 00 Non-Wage 00 GoU Dev 275,158 Ext Finance 0 SubProgramme: 02 Resource Mobilization and Budgeting Budget Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended Statistical committee meeting conducted Statistical Committee meeting conducted Expenditures incurred in the Quarter to deliver outputs Item Approved Budget 22000 23402 Travel inland 18,400 263402 Travel inland 2015 Total for Budget Output 168,400 Wage 00	Expenditures incurred in the Quarter to deliver outputs		
225203 Appraisal and Feasibility Studies for Capital Works23,620225204 Monitoring and Supervision of capital work23,620225001 Travel inland22,240228001 Maintenance-Buildings and Structures180,678228002 Maintenance-Transport Equipment10,000Total for Budget OutputWage0Non-Wage0SupProgramme: 02 Resource Mobilization and BudgetingExt Finance0SubProgramme: 02 Resource Mobilization and Budget execution legal framework2PIAP Output: 18010603X Resource mobilization and Budget execution legal frameworkExpenditures incurred in the Quarter to deliver outputsStatistical committee meeting conductedStatistical Committee meeting27001 Travel inland227001 Travel inland227001 Travel inland2020 Travel inlandColspan="2">Colspan="2">Colspan= 22020 Travel inland2020 T	Item		Approved Budget
225204 Monitoring and Supervision of capital work 23,620 225204 Monitoring and Supervision of capital work 23,620 227001 Travel inland 22,240 28001 Maintenance-Buildings and Structures 180,678 28002 Maintenance-Transport Equipment 10,000 Total for Budget Output Wage 0 Non-Wage 0 GoU Dev 275,158 Ext Finance 0 SubProgramme: 02 Resource Mobilization and Budgeting Budget Output: 18010603X Resource mobilization and Budget execution legal framework teveloped and amended Statistical committee meeting conducted Statistical Committee meeting conducted Statistical Committee meeting conducted 18002 27001 Travel inland 227001 Travel inland 18,400 23002 Transfer to Other Government Units 106,000 Total for Budget Output Wage 0	222001 Information and Communication Technology Services.		15,000
227001 Travel inland22,240228001 Maintenance-Buildings and Structures180,678228002 Maintenance-Transport Equipment10,000Total for Budget OutputValue Colspan="2">Value Colspan="2"Value Colspan="2"Va	225203 Appraisal and Feasibility Studies for Capital Works		23,620
228001 Maintenance-Buildings and Structures180,678228002 Maintenance-Transport Equipment10,000Stab202 Maintenance-Transport EquipmentStatist of Budget OutputWage0Wage0Non-Wage0GoU Dev275,158Ext Finance0SubProgramme: 02 Resource Mobilization and BudgetingFIAP Output: 18010603X Resource mobilization and Budget execution legal framework tevloped and amendedStatistical committee meeting conductedStatistical committee meeting conductedStatistical Committee meetingApproved Budget27001 Travel inland263402 Transfer to Other Government Units184,000263402 Transfer to Other Government Units168,400Wage0	225204 Monitoring and Supervision of capital work		23,620
228002 Maintenance-Transport Equipment10,000228002 Maintenance-Transport EquipmentTotal for Budget OutputVage0Wage0Mon-Wage0GoU Dev275,158Ext Finance0SubProgramme: 02 Resource Mobilization and Budget execution legal frameworkPIAP Output: 560019 Data Management and DisseminationPIAP Output: 18010603X Resource mobilization and Budget execution legal frameworkStatistical committee meeting conductedStatistical Committee meeting conductedStatistical Committee meetingApproved Budget27001 Travel inland227001 Travel inland18,40023402 Transfer to Other Government Units168,400Ga402 Transfer to Other Government Units168,400Wage0	227001 Travel inland		22,240
Total for Budget Output 275,158 Wage 0 Non-Wage 0 GoU Dev 275,158 Ext Finance 0 SubProgramme: 02 Resource Mobilization and Budgeting 0 Budget Output: 560019 Data Management and Dissemination 0 PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended 0 Statistical committee meeting conducted Statistical Committee meeting conducted Expenditures incurred in the Quarter to deliver outputs 4pproved Budget 227001 Travel inland 18,400 263402 Transfer to Other Government Units 150,000 Total for Budget Output 168,400 Wage 0	228001 Maintenance-Buildings and Structures		180,678
Wage0Non-Wage0GoU Dev275,158Ext Finance0SubProgramme: 02 Resource Mobilization and BudgetingBudget Output: 560019 Data Management and DisseminationPIAP Output: 18010603X Resource mobilization and Budget execution legal frameworkKeyenditures incurred in the Quarter to deliver outputsStatistical committee meeting conductedStatistical Committee meeting conductedStatistical Committee meetingApproved Budget27001 Travel inland227001 Travel inland18,40023402 Transfer to Other Government Units150,000Total for Budget OutputWageOutput 168,400Wage	228002 Maintenance-Transport Equipment		10,000
Non-Wage00GoU Dev275,158Ext Finance0SubProgramme: 02 Resource Mobilization and BudgetingBudget Output: 560019 Data Management and DisseminationPIAP Output: 18010603X Resource mobilization and Budget execution legal framework eveloped and amendedStatistical committee meeting conductedStatistical Committee meeting conductedStatistical Committee meeting conductedStatistical Committee meetingFxpenditures incurred in the Quarter to deliver outputsItemApproved Budget227001 Travel inland18,400263402 Transfer to Other Government Units150,000Wage0		Total for Budget Output	275,158
GoU Dev 275,158 Ext Finance 0 SubProgramme: 02 Resource Mobilization and Budgeting 0 Budget Output: 560019 Data Management and Dissemination veloped and amended PIAP Output: 18010603X Resource mobilization and Budget execution legal framework eveloped and amended statistical committee meeting conducted Statistical committee meeting conducted Statistical Committee meeting conducted Approved Budget 227001 Travel inland 18,400 18,400 263402 Transfer to Other Government Units Total for Budget Output 168,400 Wage 0 0		Wage	0
Ext Finance0SubProgramme: 02 Resource Mobilization and BudgetingBudget Output: 560019 Data Management and DisseminationPIAP Output: 18010603X Resource mobilization and Budget execution legal framework keeloped and amendedStatistical committee meeting conductedStatistical Committee meeting conductedStatistical Committee meetingOutput: 18010603X Resource mobilization and Budget execution legal frameworkStatistical committee meeting conductedStatistical Committee meetingOutput: 18010603X Resource not deliver outputsStatistical Committee meetingStatistical Committee meetingOutput: 18010603X Resource not deliver outputsStatistical Committee meetingOutput: 18010603X Resource not deliver outputsStatistical Committee meetingOutputStatistical Committee meetingOutput: 18000Statistical Committee meetingOutputStatistical Committee meetingOutputStatistical Committee meetingOutputOutputOutputOutputOutputOutputOutputOutputOutputOutputOutputOu		Non-Wage	0
SubProgramme: 02 Resource Mobilization and Budgeting Budget Output: 560019 Data Management and Dissemination PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended Statistical committee meeting conducted Statistical Committee meeting conducted Expenditures incurred in the Quarter to deliver outputs Item Approved Budget 227001 Travel inland 18,400 263402 Transfer to Other Government Units 150,000 Wage 0		GoU Dev	275,158
Budget Output: 560019 Data Management and Dissemination PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended Statistical committee meeting conducted Statistical Committee meeting conducted Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland 18,400 263402 Transfer to Other Government Units Total for Budget Output Mage 0		Ext Finance	0
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended Statistical committee meeting conducted Statistical Committee meeting conducted Expenditures incurred in the Quarter to deliver outputs Item 227001 Travel inland Approved Budget 263402 Transfer to Other Government Units Total for Budget Output Mage 0	SubProgramme: 02 Resource Mobilization and Budgeting		
Statistical committee meeting conducted Statistical Committee meeting conducted Expenditures incurred in the Quarter to deliver outputs Approved Budget Item Approved Budget 227001 Travel inland 18,400 263402 Transfer to Other Government Units 150,000 Total for Budget Output 168,400 Wage 0	Budget Output: 560019 Data Management and Dissemination	on	
Expenditures incurred in the Quarter to deliver outputs Approved Budget Item Approved Budget 227001 Travel inland 18,400 263402 Transfer to Other Government Units 150,000 Total for Budget Output Wage 0	PIAP Output: 18010603X Resource mobilization and Budge	et execution legal framework	developed and amended
Item Approved Budget 227001 Travel inland 18,400 263402 Transfer to Other Government Units 150,000 Total for Budget Output 168,400 Wage 0	Statistical committee meeting conducted S	Statistical Committee meeting	conducted
227001 Travel inland 18,400 263402 Transfer to Other Government Units 150,000 Total for Budget Output 168,400 Wage 0	Expenditures incurred in the Quarter to deliver outputs		
263402 Transfer to Other Government Units 150,000 Total for Budget Output 168,400 Wage 0	Item		Approved Budget
Total for Budget Output168,400Wage0	227001 Travel inland		18,400
Wage 0	263402 Transfer to Other Government Units		150,000
		Total for Budget Output	168,400
Non-Wage 18,400		Wage	0
		Non-Wage	18,400

Activity achieved as planned

UShs Thousand

Spent

2,100

2,100

2,100

0

0

0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Ext Finance	0	0
SubProgramme: 03 Oversight, Implementation, Coordin	ation and Monitoring		
Budget Output: 000027 Programme Working Group Sec	retariat Services		
PIAP Output: 18011206X Effective DPI Program Secreta	ariat		
Staff salary paid, office operation and coordinate met, PBS reports prepared submitted	Staff salary paid, office operation reports prepared submitted	on and coordinate met, PBS	Activities achieved as planned
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		89,389	22,347
221011 Printing, Stationery, Photocopying and Binding		4,000	1,000
223001 Property Management Expenses		1,600	750
227001 Travel inland		48,000	8,518
263402 Transfer to Other Government Units		100,000	35,264
	Total for Budget Output	242,989	67,879
	Wage	89,389	22,347
	Non-Wage	153,600	45,532
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	686,547	179,289
	Wage	89,389	22,347
	Non-Wage	172,000	47,632
	GoU Dev	425,158	109,309
	Ext Finance	0	0

FY 2024/25

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Rick Management		

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,976	6,744
221011 Printing, Stationery, Photocopying and Binding	3,500	375
223001 Property Management Expenses	1,200	150
227001 Travel inland	15,300	1,475
Total for Budget Output	46,976	8,744
Wage	26,976	6,744
Non-Wage	20,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,976	8,744
Wage	26,976	6,744
Non-Wage	20,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Service Area: 10 Commercial Services				
Programme: 01 Agro-Industrialization				
SubProgramme: 04 Agricultural Market Access and C	ompetitiveness			
Budget Output: 000073 Marketing and value addition				
PIAP Output: 01030201X Modern agricultural marke	ts constructed in strategic location	IS		
NA	5 cooperative groups mobilized	l to form cooperatives	Timely release of funds	
Expenditures incurred in the Quarter to deliver outpu	ts		UShs Thousan	
Item		Approved Budget	Spen	
227001 Travel inland		5,945	1,48	
	Total for Budget Output	5,945	1,48	
	Wage	0	(
	Non-Wage	5,945	1,48	
	GoU Dev	0		
	Ext Finance	0		

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

NA	2 tourism sites profiled		Timely release of funds	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand		
Item		Approved Budget	Spent	
227001 Travel inland		648	160	
	Total for Budget Output	648	160	
	Wage	0	0	
	Non-Wage	648	160	
	GoU Dev	0	0	
	Ext Finance	0	0	
SubProgramme: 02 Infrastructure, Product Developme	nt and Conservation			
Budget Output: 120014 Protection, Development and M	laintanance Services			
PIAP Output: 05020107X Tourist attractions developed	PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained			

Quarter 3

Department: 130 Trade, Industry and Local Development

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	
312121 Non-Residential Buildings - Acquisition		6,477	0	
	Total for Budget Output	6,477	0	
	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

NA	4 tourism enterprises registered	1	Timely release of funds
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		1,511	371
	Total for Budget Output	1,511	371
	Wage	0	0
	Non-Wage	1,511	371
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 03 Regulation and Skills Development			

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	864	210
Total for Budget Output	864	210
Wage	0	0
Non-Wage	864	210
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Revised Outputs in the Quarter Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
PIAP Output: 05030401X Capacity building conducted for	the actors in quality assuranc	e of Tourism service sta	andards.	
NA	One sensitization meeting held		Timely re	lease of funds
Expenditures incurred in the Quarter to deliver outputs				UShs Thousand
Item		Approved B	udget	Spent
227001 Travel inland			864	230
	Total for Budget Output		864	230
	Wage		0	C
	Non-Wage		864	230
	GoU Dev		0	C
	Ext Finance		0	C
Budget Output: 120015 Heritage Conservation Education a	nd Awareness			
PIAP Output: 05010201X HTTI curriculum revised and im	plemented			
NA	30 hospitality centres profiled		Timely re	lease of funds
Expenditures incurred in the Quarter to deliver outputs				UShs Thousand
Item		Approved B	udget	Spent
227001 Travel inland			432	106
	Total for Budget Output		432	106
	Wage		0	C
	Non-Wage		432	106
	GoU Dev		0	C
	Ext Finance		0	C
Programme: 07 Private Sector Development				
SubProgramme: 01 Enabling Environment				
Budget Output: 190001 Private sector coordination				
PIAP Output: 07040301X Jobs created				
	Quarterly salaries paid		Timely re	lease of funds
Expenditures incurred in the Quarter to deliver outputs				UShs Thousand
Item		Approved B	udget	Spent
211101 General Staff Salaries		2	6,976	6,744
221011 Printing, Stationery, Photocopying and Binding			1,200	300
222001 Information and Communication Technology Services.			1,200	300
g,			,	

223006 Water

150

1,000

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spen	
227001 Travel inland		7,800	350	
Tota	al for Budget Output	39,176	7,99	
	Wage	26,976	6,744	
	Non-Wage	12,200	1,250	
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 190028 Market Surveillance Inspections				
PIAP Output: 07020501X Institutional and policy frameworks for i	nvestment and trade	harmonized		
3 market	surveillence reports pr	oduced	Timely release of funds	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spen	
227001 Travel inland		1,413	350	
Tota	al for Budget Output	1,413	350	
	Wage	0	(
	Non-Wage	1,413	350	
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 02 Strengthening Private Sector Institutional and	Organizational Capa	city		
Budget Output: 190032 Product and Services Market Research				
PIAP Output: 07020301X Adequate framework for a MSME datab	ase in place			
NA 40 Value	addition facilities prof	iled	Timely release of funds	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan	

Expenditures incurred in the Quarter to deriver outputs		USIIS THOUSANA
Item	Approved Budget	Spent
227001 Travel inland	2,119	530
Total for Budget Output	2,119	530
Wage	0	0
Non-Wage	2,119	530
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Act	hieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501X Institutional and policy fram	neworks for investment and trade l	harmonized	
NA	One radio talkshow held		Timely release of funds
Expenditures incurred in the Quarter to deliver output	ts		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		7,038	1,059
	Total for Budget Output	7,038	1,059
	Wage	0	C
	Non-Wage	7,038	1,059
	GoU Dev	0	C
	Ext Finance	0	C
Budget Output: 190039 MSMEs Information Services			
PIAP Output: 07030201X Product and market inform	ation systems developed		
NA	100 MSMEs profiled across the	district	Timely release of funds
Expenditures incurred in the Quarter to deliver output	ts		UShs Thousana
Item		Approved Budget	Spent
227001 Travel inland		1,413	353
	Total for Budget Output	1,413	353
	Wage	0	C
	Non-Wage	1,413	353
	GoU Dev	0	C
	Ext Finance	0	C
	Ext Finance Total for Department	0 67,899	-
		· · · · · · · · · · · · · · · · · · ·	12,847
	Total for Department	67,899	12,847 6,744
	Total for Department Wage	67,899 26,976	12,847 6,744

FY 2024/25

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs Cumu	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in	
			performance	
Service Area: 10 Administration and Management				
Programme: 01 Agro-Industrialization				
SubProgramme: 01 Institutional Strengthening and Coordination				
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 01060204X Institutional coordination & management strength	ened			
Monitoring, Mentoring and Support Supervision of LLGs				
on new Government Policies & Programmes.				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula	itive		UShs Thousand	
Outputs				
			G	
Item		Approved Budget	Spen	
221011 Printing, Stationery, Photocopying and Binding		2,000	1,50	
227001 Travel inland		18,899	14,17	
228002 Maintenance-Transport Equipment		6,000	3,00	
Total for Budg	get Output	26,899	18,67	
	Wage	0		
	Non-Wage	26,899	18,674	
	GoU Dev	0		
E	Ext Finance	0	(
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 s	ervices incre	ased.		
Construction and renovation of District and Sub-county				
administration blocks and Construction of Bukedea Town				
Council Hall.				
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula	itive		UShs Thousand	
Outputs				

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	1,800
221008 Information and Communication Technology Supplies.	245	184

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			UShs Thousand	
Outputs				
Item		Approved Budget	Spent	
221009 Welfare and Entertainment		1,000	750	
221011 Printing, Stationery, Photocopying and Binding		2,900	2,175	
222001 Information and Communication Technology Services.		500	375	
223001 Property Management Expenses		500	375	
227001 Travel inland		48,240	37,048	
228001 Maintenance-Buildings and Structures		1,200,000	617,780	
Total fo	or Budget Output	1,255,785	660,487	
	Wage	0	0	
	Non-Wage	8,545	6,409	
	GoU Dev	1,247,240	654,078	
	Ext Finance	0	0	
Programme: 14 Public Sector Transformation				

SubProgramme: 01 Strengthening Accountability

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
227001 Travel inland		3,745
Total for Budget Output	5,000	3,745
Wage	0	0
Non-Wage	5,000	3,745
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Management & maintenance of District Central Registry

records.

Department: 010 Administration

Annual Planned Outputs	Cumulative Outp	outs Achieved by	Reasons for Variation in
	End of Quarter		performance
Cumulative Expenditures made by the End of the Quarter to Deliver	Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,500	1,125
221008 Information and Communication Technology Supplies.		500	375
221011 Printing, Stationery, Photocopying and Binding		3,060	2,295
221012 Small Office Equipment		500	375
222001 Information and Communication Technology Services.		1,000	750
223001 Property Management Expenses		500	375
227001 Travel inland		4,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equip	pment	500	375
Total f	or Budget Output	11,560	8,670
	Wage	0	0
	Non-Wage	11,560	8,670
	GoU Dev	0	0
	Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	1,511,102	1,133,326
221007 Books, Periodicals & Newspapers	1,440	1,080
221020 Litigation and related expenses	5,000	2,950
222001 Information and Communication Technology Services.	1,200	900
223004 Guard and Security services	6,600	4,950
227001 Travel inland	30,538	22,704
228002 Maintenance-Transport Equipment	12,000	8,553
273104 Pension	2,029,555	1,410,443
273105 Gratuity	617,199	458,637
352880 Salary Arrears Budgeting	389,343	379,239

Quarter 3

FY 2024/25

Department: 010 Administration

Annual Planned Outputs Cumulative Outp	puts Achieved by	Reasons for Variation in
End of C	End of Quarter	
umulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
352881 Pension and Gratuity Arrears Budgeting	236,038	236,038
Total for Budget Output	4,840,014	3,658,82
Wage	1,511,102	1,133,32
Non-Wage	3,328,913	2,525,495
GoU Dev	0	
Ext Finance	0	(
SubProgramme: 03 Human Resource Management		
Budget Output: 390014 Development and Operationationalion of Human Resource Syste	0 m	
PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out		
PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out		
PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out Printing of payroll and managent of Human Capital		UShs Thousand
PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out Printing of payroll and managent of Human Capital Management		UShs Thousand
PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out Printing of payroll and managent of Human Capital Management Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out Printing of payroll and managent of Human Capital Management Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	Spen
PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out Printing of payroll and managent of Human Capital Management Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		Spen
PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out Printing of payroll and managent of Human Capital Management Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	Spen 3,16
PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out Printing of payroll and managent of Human Capital Management Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	Approved Budget 4,220	Spen 3,165 6,403
PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out Printing of payroll and managent of Human Capital Management Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding	Approved Budget 4,220 8,538	Spen 3,16 6,40 4,48
PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out Printing of payroll and managent of Human Capital Management Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Approved Budget 4,220 8,538 5,976	Spen 3,16 6,40 4,48 14,05
PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out Printing of payroll and managent of Human Capital Management Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget Output	Approved Budget 4,220 8,538 5,976 18,734	Spen 3,16 6,40 4,48 14,05
PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out Printing of payroll and managent of Human Capital Management Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total for Budget Output Wage	Approved Budget 4,220 8,538 5,976 18,734 0	UShs Thousand Spen 3,165 6,403 4,482 14,050 (14,050 ((

Budget Output: 390018 Statutory Services

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Submission of reports to PPDA. Recieving of bids &

evaluate, taking custody of contracts and evaluation

committee minutes.

Department: 010 Administration

Annual Planned Outputs Cumulative Outputs End of Quar	-	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs		UShs Thousand
Item	Approved Budget	Spen
		-
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,750
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
227001 Travel inland	10,000	7,50
Total for Budget Output	19,000	14,250
Wage	0	(
Non-Wage	19,000	14,250
GoU Dev	0	(
Ext Finance Programme: 16 Governance And Security	0	(
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services N / A		
Budget Output: 000014 Administrative and Support Services		UShs Thousand
Budget Output: 000014 Administrative and Support Services N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget	
Budget Output: 000014 Administrative and Support Services N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget 107,094	Spen
Budget Output: 000014 Administrative and Support Services N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item		Spen
Budget Output: 000014 Administrative and Support Services N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,094	Spen (
Budget Output: 000014 Administrative and Support Services N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars	107,094 9,500	Spen ((
Budget Output: 000014 Administrative and Support Services N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding	107,094 9,500 120,650	Spen ((((
Budget Output: 000014 Administrative and Support Services N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 225101 Consultancy Services	107,094 9,500 120,650 20,000	UShs Thousand Spen (((((((((((((((((((
Budget Output: 000014 Administrative and Support Services N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 225101 Consultancy Services 227001 Travel inland	107,094 9,500 120,650 20,000 328,962	Spen ((((((((((((())))))))))))
Budget Output: 000014 Administrative and Support Services N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 225101 Consultancy Services 227001 Travel inland 228001 Maintenance-Buildings and Structures	107,094 9,500 120,650 20,000 328,962 407,328	Spen (((((((907,34(
Budget Output: 000014 Administrative and Support Services N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 225101 Consultancy Services 227001 Travel inland 228001 Maintenance-Buildings and Structures 263402 Transfer to Other Government Units	107,094 9,500 120,650 20,000 328,962 407,328 0	Spen ((((((
Budget Output: 000014 Administrative and Support Services N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 225101 Consultancy Services 227001 Travel inland 228001 Maintenance-Buildings and Structures 263402 Transfer to Other Government Units Total for Budget Output	107,094 9,500 120,650 20,000 328,962 407,328 0 993,535	Spen (((((((907,34) 907,34)
Budget Output: 000014 Administrative and Support Services N / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221011 Printing, Stationery, Photocopying and Binding 225101 Consultancy Services 227001 Travel inland 228001 Maintenance-Buildings and Structures 263402 Transfer to Other Government Units Total for Budget Output Wage	107,094 9,500 120,650 20,000 328,962 407,328 0 993,535 0	Spen (((((((907,34(907,34(()))))))))))))))))))))))))))))))))))

Department: 010 Administration

N/A

VOTE: 817 Bukedea District

Annual Planned Outputs Cumulative Outputs Achieved by Reasons for Variation in End of Quarter SubProgramme: 04 Accountability Systems and Service Delivery Budget Output: 000023 Inspection and Monitoring

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs Approved Budget** Spent Item 227001 Travel inland 11,250 15,000 **Total for Budget Output** 11,250 15,000 0 Wage 0 Non-Wage 15,000 11,250 GoU Dev 0 0 Ext Finance 0 0 **Total for Department** 7,185,527 5,297,287 Wage 1,133,326 1,511,102 Non-Wage 4,019,857 3,103,272 GoU Dev 1,654,568 1,060,689 0 Ext Finance 0

Quarter 3

performance

Department: 020 Finance

VOTE: 817 Bukedea District

Annual Planned Outputs

22,500

43,674

10,499

0

30,000

1,000

97,983

50,000

End of Quarter		performance	
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000004 Finance and Accounting			
N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand	
Outputs			
Item	Approved Budget	Spent	
221014 Bank Charges and other Bank related costs	0	40	
Total for Budget Output	0	40	
Wage	0	0	
Non-Wage	0	40	
GoU Dev	0	0	
Ext Finance	0	0	
Programme: 18 Development Plan Implementation			
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 pe	rformance Audits		
Salaries paid, Coordination of Office operations and			
maintenance of IFMS system. Support supervision of			
revenue collection and management			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand	
Outputs			
Item	Approved Budget	Spent	
211101 General Staff Salaries	184,173	138,130	
221008 Information and Communication Technology Supplies.	1,600	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,925	

Cumulative Outputs Achieved by

221016 Systems Recurrent costs

223001 Property Management Expenses

227001 Travel inland

263402 Transfer to Other Government Units

FY 2024/25

Reasons for Variation in

Department: 020 Finance

-	Cumulative Outputs Achieved by End of Quarter	
Total for Budget Output	368,756	216,728
Wage	184,173	138,130
Non-Wage	184,583	78,598
GoU Dev	0	0
Ext Finance	0	0
Total for Department	368,756	216,768
Wage	184,173	138,130
Non-Wage	184,583	78,638
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight **Programme: 16 Governance And Security**

SubProgramme: 01 Institutional Coordination

VOTE: 817 Bukedea District

Annual Planned Outputs

Budget Output: 000004 Finance and Accounting	g		
N / A			
Cumulative Expenditures made by the End of the Outputs	he Quarter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitt	ing allowances)	10,000	7,500
221008 Information and Communication Technolo	gy Supplies.	4,000	4,000
227001 Travel inland		25,000	22,749
	Total for Budget Output	39,000	34,249
	Wage	0	0
	Non-Wage	19,000	14,250
	GoU Dev	20,000	19,999
	Ext Finance	0	0
Budget Output: 000005 Human Resource Mana	gement		
PIAP Output: 16060504X Human Resource ma	nagement services		
quarterly DSC meetings conducted.	Conducted DSC Quarterly meet promotions	etings, recruitment and	Activity achieved as planned
Cumulative Expenditures made by the End of the	he Quarter to Deliver Cumulative		UShs Thousand
Outputs			
		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitt	ing allowances)	20,740	18,055
221001 Advertising and Public Relations		4,300	4,300
221008 Information and Communication Technolo	gy Supplies.	1,000	750
221009 Welfare and Entertainment		2,000	1,766
221010 Special Meals and Drinks	1.	5,976	4,482
221011 Printing, Stationery, Photocopying and Bir	-	5,000	3,583
222001 Information and Communication Technolo	gy Services.	2,284	2,138
227001 Travel inland		9,700	7,293

Cumulative Outputs Achieved by

End of Quarter

Quarter 3

Reasons for Variation in

performance

Department: 030 Statutory bodies

Annual Planned Outputs Cumulative Ou	puts Cumulative Outputs Achieved by End of Quarter	
End of		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
		-
227004 Fuel, Lubricants and Oils	2,252	2,232
Total for Budget Outpu		44,600
Wage		(
Non-Wage	28,000	21,000
GoU Dev	25,252	23,59
Ext Finance	0	(
Budget Output: 000010 Leadership and Management		
N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		o bris Thousand
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	3,600
227001 Travel inland	3,200	2,400
Total for Budget Outpu	8,000	6,00
Wag	· · ·	, i i i i i i i i i i i i i i i i i i i
Non-Wag		6,00
Non-wag	8,000	0,000

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Conducting council meetings, Executive committee	Conducting council meetings, Executive committee	Activities achieved as planned
meetings conducted, Payment of salary to DEC members,	meetings conducted, Payment of salary to DEC members,	
Technical staff and payment of Monthly allowances	Technical staff and payment of Monthly allowances	

GoU Dev

Ext Finance

Item Approved Budget	Spent
Outputs	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	UShs Thousand

FY 2024/25

211101 General Staff Salaries

0

0

0

0

236,807

Department: 030 Statutory bodies

Annual Planned Outputs C	umulative Outputs A	chieved by	Reasons for Variation in
	End of Quart	er	performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cu	UShs Thousand		
Outputs			
Item		Approved Budget	Spen
221008 Information and Communication Technology Supplies.		4,000	3,000
221009 Welfare and Entertainment		800	600
221011 Printing, Stationery, Photocopying and Binding		2,000	1,500
221012 Small Office Equipment		300	225
222001 Information and Communication Technology Services.		1,800	1,350
223001 Property Management Expenses		1,600	1,200
223005 Electricity		500	375
227001 Travel inland		10,917	8,185
228002 Maintenance-Transport Equipment		10,000	7,499
Total for	Budget Output	268,724	201,540
	Wage	236,807	177,606
	Non-Wage	31,917	23,934
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output: 16060605X Review existing laws and policies to identify ga	ps that require refor	ming; undertake the nec	essary legal and policy
Conducting council meetings, Executive committee Conducting co	uncil meetings, Execu	tive committee	Activities achieved as planned
	ucted, Payment of sala	•	
Technical staff and payment of Monthly allowances Technical staff district council	and payment of Mont llors	hly allowances to the	
Cumulative Expenditures made by the End of the Quarter to Deliver Cu	mulative		UShs Thousand
Outputs			
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		90,120	59,556
211107 Boards, Committees and Council Allowances		459,960	324,870
227001 Travel inland		60,687	42,511

Wage

0

Quarter 3

0

Department: 030 Statutory bodies

-	-	outs Achieved by Quarter	Reasons for Variation in performance
Non-	Wage	610,767	426,937
GoU	Dev	0	0
Ext Fir	ance	0	0
Total for Depart	ment	979,744	713,325
	Wage	236,807	177,606
Non-	Wage	697,685	492,121
Gol	Dev	45,252	43,598
Ext Fi	ance	0	0

FY 2024/25

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs Cumulative Outp	outs Achieved by	Reasons for Variation in
End of C	Quarter	performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Farmers trained on yield enhancing technologies; Farmers Farmers trained on yield enhan		Nil
profiled; Farmers trained on farming as a business; trained on farming as a busines		
Livestock vaccination carried out; Agricultural Sector carried out; Value addition trair regulations enforced; Value addition trainings carried out; of livestock; Farmers trained or	-	
Treatment of livestock; farmers trained on land management;	i i ost management.	
Sustainable farming and farming as a business; Farmers		
trained on Post Harvest management		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500

227001 Travel inland

228002 Maintenance-Transport Equipment

77,468 4,500

103,332

6,000

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outp	-	Reasons for Variation in
	End of Q	Quarter	performance
	Total for Budget Output	123,332	92,26
	Wage	0	
	Non-Wage	123,332	92,26
	GoU Dev	0	
	Ext Finance	0	
Programme: 15 Community Mobilization And Mindset Ch	ange		
SubProgramme: 01 Community sensitization and empower	rment		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 15010201X Diaspora engagement policy dev	eloped & implemented		
Farming communities sensitized on HIV/AIDS management	Farming communities sensitized	d on HIV/AIDS management	Nil
and control	and control		
Cumulative Expenditures made by the End of the Quarter	to Deliver Cumulative		UShs Thousan
Outputs			
Item		Approved Budget	Spen
227001 Travel inland		1,361	34
	Total for Budget Output	1,361	34
	Wage	0	
	Non-Wage	1,361	34
	Non-Wage GoU Dev	1,361 0	
	-		34
Service Area: 20 Agricultural Production	GoU Dev	0	
Service Area: 20 Agricultural Production Programme: 01 Agro-Industrialization	GoU Dev	0	
Programme: 01 Agro-Industrialization	GoU Dev Ext Finance	0	
-	GoU Dev Ext Finance	0	
Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Coord Budget Output: 000006 Planning and Budgeting services	GoU Dev Ext Finance	0	
Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Coord Budget Output: 000006 Planning and Budgeting services PIAP Output: 01060203X Enabled agricultural extension s	GoU Dev Ext Finance	0 0	
Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Coord Budget Output: 000006 Planning and Budgeting services PIAP Output: 01060203X Enabled agricultural extension s Staff salaries paid; Production sector activities supervised	GoU Dev Ext Finance	0 0	
Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Coord Budget Output: 000006 Planning and Budgeting services PIAP Output: 01060203X Enabled agricultural extension s Staff salaries paid; Production sector activities supervised and monitored on quarterly basis. Quarterly reports	GoU Dev Ext Finance lination supervision system developed a Staff salaries paid; Production s	0 0	
Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Coord Budget Output: 000006 Planning and Budgeting services PIAP Output: 01060203X Enabled agricultural extension s Staff salaries paid; Production sector activities supervised and monitored on quarterly basis. Quarterly reports generated and submitted to line MDAs; Office utilities	GoU Dev Ext Finance lination supervision system developed a Staff salaries paid; Production s and monitored on quarterly basi	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Coord Budget Output: 000006 Planning and Budgeting services PIAP Output: 01060203X Enabled agricultural extension s Staff salaries paid; Production sector activities supervised and monitored on quarterly basis. Quarterly reports generated and submitted to line MDAs; Office utilities (Electricity & Water) paid for; Office consumables	GoU Dev Ext Finance	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Coord Budget Output: 000006 Planning and Budgeting services PIAP Output: 01060203X Enabled agricultural extension s Staff salaries paid; Production sector activities supervised and monitored on quarterly basis. Quarterly reports generated and submitted to line MDAs; Office utilities (Electricity & Water) paid for; Office consumables	GoU Dev Ext Finance	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Coord Budget Output: 000006 Planning and Budgeting services PIAP Output: 01060203X Enabled agricultural extension s Staff salaries paid; Production sector activities supervised and monitored on quarterly basis. Quarterly reports generated and submitted to line MDAs; Office utilities (Electricity & Water) paid for; Office consumables (stationery, fuel, small office equipment) procured; Office	GoU Dev Ext Finance	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	

Department: 040 Production and Marketing

-		puts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			UShs Thousand
Outputs			
Item		Approved Budget	Spent
211101 General Staff Salaries		1,155,495	864,923
221011 Printing, Stationery, Photocopying and Binding		800	600
223001 Property Management Expenses		1,600	900
223005 Electricity		1,200	900
223006 Water		1,000	750
224003 Agricultural Supplies and Services		0	0
227001 Travel inland		18,841	14,130
Total for Budget	Output	1,178,936	882,203
	Wage	1,155,495	864,923
No	-Wage	23,441	17,280
Gu	U Dev	0	0
Ext	inance	0	0

Budget Output: 000089 Climate Change Mitigation

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	UShs Thousand	
Outputs		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	2,000	1,596
224003 Agricultural Supplies and Services	614,880	56,292
227001 Travel inland	144,960	144,869
Total for Budget Output	769,840	210,756
Wage	0	0
Non-Wage	150,000	56,292
GoU Dev	619,840	154,465
Ext Finance	0	0

Quarter 3

Department: 040 Production and Marketing			
Annual Planned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance
N/A		•	•
Cumulative Expenditures made by the End of the Quarter	to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowan	ces)	182,400	87,48
227001 Travel inland		152,086	76,59
	Total for Budget Output	334,486	164,07
	Wage	0	(
	Non-Wage	334,486	164,07
	GoU Dev	0	
	Ext Finance	0	
SubProgramme: 02 Agricultural Production and Productiv	vity		
Budget Output: 010003 Support to Dairy Farmer organisa	tions and Cooperatives		
PIAP Output: 01040901X Farmer organizations strengthe	ned		
Livestock farmers trained on animal husbandry practices;	Livestock farmers trained on an	imal husbandry practices;	Nil
Livestock regulations imposed; livestock vaccination done;	Livestock regulations imposed;		
AI services provided to farmers	AI services provided to farmers	3	
Cumulative Expenditures made by the End of the Quarter	to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spen
221011 Printing, Stationery, Photocopying and Binding		1,600	1,200
222001 Information and Communication Technology Services	5.	2,000	1,50
227001 Travel inland		11,043	8,28
228002 Maintenance-Transport Equipment		4,000	3,00
	Total for Budget Output	18,643	13,98
	Wage	0	
	Non-Wage	18,643	13,98
	GoU Dev	0	

Budget Output: 010004 Animal feeds production

Quarter 3

Department 040 Production and Marketing

Annual Planned Outputs Cu	imulative Outp End of (outs Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	nulative		UShs Thousana
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		600	450
222001 Information and Communication Technology Services.		800	600
227001 Travel inland		9,298	6,973
Total for B	udget Output	10,698	8,023
	Wage	0	(
	Non-Wage	10,698	8,023
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 010025 Coffee Productivity Management			
PIAP Output: 01041103X Coffee productivity enhanced			
agronomic practices, Farmers trained on proper land agronomic pract	tices, Farmers to rmers trained o	led; Farmers trained on good rained on proper land n markets and value chains;	Nil
Cumulative Expenditures made by the End of the Quarter to Deliver Cum Outputs	ulative		UShs Thousand
Item		Approved Budget	Spen
221011 Printing, Stationery, Photocopying and Binding		800	600
222001 Information and Communication Technology Services.		1,600	1,200
227001 Travel inland		12,243	9,182
228002 Maintenance-Transport Equipment		4,000	3,000

228002	Maintenance	-Transport	Equipmen

228002 Maintenance-Transport Equipment	4,000	3,000
Total for Budget Output	18,643	13,982
Wage	0	0
Non-Wage	18,643	13,982
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Quarter 3

Annual Planned Outputs Cumulative Outp	outs Ashioved by	Reasons for Variation in
End of Cumulative Outputs	•	performance
PIAP Output: 01030501X Certification permits for products and firms issued.		
Apiculture farmers trained; Farmers supported with bee Apiculture farmers trained; Far	mers supported with bee	Nil
handling equipment; Tsetse flies controlled handling equipment; Tsetse flies	es controlled	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		
Item	Approved Budget	Sper
221008 Information and Communication Technology Supplies.	800	60
221011 Printing, Stationery, Photocopying and Binding	1,600	1,20
227001 Travel inland	8,486	6,30
Total for Budget Output	10,886	8,10
Wage	0	
Non-Wage	10,886	8,10
GoU Dev	0	
Ext Finance	0	
Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000014 Administrative and Support Services		
Budget Output: 000014 Administrative and Support Services		
		UShs Thousan
V / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousa
V/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	
V/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	UShs Thousan
V / A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 224003 Agricultural Supplies and Services	Approved Budget 0 0	
V/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	0	
V/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 224003 Agricultural Supplies and Services Total for Budget Output	0 0	
V/A Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 224003 Agricultural Supplies and Services Total for Budget Output Wage	0 0 0	

Budget Output: 010008 Capacity Strengthening

Quarter 3

Department: 040 Production and Marketing

-	utputs Achieved by of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	45,000	22,500
Total for Budget Out	ut 50,000	25,000
Wa	ge 0	0
Non-Wa	ge 50,000	25,000
GoU I	ev 0	0
Ext Final	ce 0	0
Total for Departme	nt 2,516,825	1,418,793
Wa	ge 1,155,495	864,923
Non-Wa	ge 741,490	399,405
GoU	ev 619,840	154,465
Ext Final	ce 0	0

Quarter 3

Department: 050 Health

Annual Planned Outputs Cun	nulative Outputs Achieved by	Reasons f	or Variation in
	End of Quarter	per	formance
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/2	AIDS, TB and malaria and other com	nmunicable diseas	es
1			
1 Cumulative Expenditures made by the End of the Quarter to Deliver Cumu	lative		UShs Thousand
1 Cumulative Expenditures made by the End of the Quarter to Deliver Cumu Outputs	lative		UShs Thousand
· · · · ·	lative		UShs Thousand
· · · · ·	lative Approved Bu	ıdget	UShs Thousand
Outputs	Approved Bu	udget 2,046	
Outputs Item	Approved Bu		Spen
Outputs Item 221002 Workshops, Meetings and Seminars	Approved Bu	2,046	Spen 66 66
Outputs Item 221002 Workshops, Meetings and Seminars	Approved Bu dget Output Wage	2,046 2,046	Spen 66 66
Outputs Item 221002 Workshops, Meetings and Seminars	Approved Bu dget Output Wage	2,046 2,046 0	Spen 660

Budget Output: 320017 Heart Care Services

PIAP Output: 1203011001X Centres of excellence (heart, cancer) established

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item	Approved Budget	Spent	
313121 Non-Residential Buildings - Improvement	0	0	
Total for Budget Output	0	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Measles outbreak response activities implemented

Department: 050 Health

0 150,376 150,376 0 0
Spent 0 150,376 150,376 0 0 0
150,376 150,376 0 0
0 150,376 150,376 0 0
150,376 0 0
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UShs Thousand
Spent
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Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	40,000	0
Budget Output: 320165 Primary Health care services			

PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases 72,000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs Approved Budget** Item Spent 3,990,699 2,993,000 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 1,000 500 221002 Workshops, Meetings and Seminars 7,200 2,910 221008 Information and Communication Technology Supplies. 1,500 1,120 221009 Welfare and Entertainment 1,000 750 970 221011 Printing, Stationery, Photocopying and Binding 1,500 223005 Electricity 800 400 223006 Water 800 400 224004 Beddings, Clothing, Footwear and related Services 1,100 758 225203 Appraisal and Feasibility Studies for Capital Works 15,000 14,000 225204 Monitoring and Supervision of capital work 19,868 20,868 227001 Travel inland 242,631 32,046 227004 Fuel, Lubricants and Oils 19.000 14,250 228002 Maintenance-Transport Equipment 15,350 9,751 263308 Sector Conditional Grant (Non-Wage) 691,453 515,582 312111 Residential Buildings - Acquisition 40,000 34,618 312121 Non-Residential Buildings - Acquisition 412,650 305,298 312233 Medical, Laboratory and Research & appliances - Acquisition 172,500 12,884 312235 Furniture and Fittings - Acquisition 10.000 4.000 **Total for Budget Output** 5,645,052 3,963,106 3,990,699 2,993,000

Wage

557,742

755,984

Department: 050 Health

-	Cumulative Outputs Achieved by End of Quarter	
GoU Dev	698,368	412,364
Ext Finance	200,000	0
Total for Department	6,137,098	4,114,141
Wage	3,990,699	2,993,000
Non-Wage	758,031	558,402
GoU Dev	698,368	412,364
Ext Finance	690,000	150,376

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

Service Area: 10 Pre-Primary and Primary Education

Annual Planned Outputs

Programme: 12 Human Capital Development

Department: 060 Education

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N/A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,989	12,989
312121 Non-Residential Buildings - Acquisition	235,998	136,507
312235 Furniture and Fittings - Acquisition	10,800	1,004
Total for Budget Output	259,787	150,500
Wage	0	0
Non-Wage	0	0
GoU Dev	259,787	150,500
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative				
Outputs				
Item	Approved Budget	Spent		
211101 General Staff Salaries	7,060,570			
Total for Budget Output	9,596,109	7,060,570		
Wage	9,596,109	7,060,570		
Non-Wage	0	0		
GoU Dev	0	0		
Ext Finance	0	0		

Budget Output: 320162 Capitation (Primary)

Quarter 3

UShs Thousand

Quarter 3

Department: 060 Education				
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Outputs				
Item		Approved Budget	Spen	
263308 Sector Conditional Grant (Non-Wage)		1,739,679	949,78	
	Total for Budget Output	1,739,679	949,78	
	Wage	0		
	Non-Wage	1,739,679	949,78	
	GoU Dev	0		
	Ext Finance	0		
Service Area: 20 Secondary Education Programme: 12 Human Capital Development				
·	tence based training Supply of ICT equipment and s done.	science laboratory reagents	Supplies done as planned. UShs Thousand	
Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 000034 Education and Skills De PIAP Output: 1202010101X Strengthen Compet NA Cumulative Expenditures made by the End of th	tence based training Supply of ICT equipment and s done.	science laboratory reagents	UShs Thousand	
Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 000034 Education and Skills De PIAP Output: 1202010101X Strengthen Compet NA Cumulative Expenditures made by the End of th Outputs	tence based training Supply of ICT equipment and s done.			
Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 000034 Education and Skills De PIAP Output: 1202010101X Strengthen Compet NA Cumulative Expenditures made by the End of th Outputs Item	tence based training Supply of ICT equipment and s done.	Approved Budget	UShs Thousand	
Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 000034 Education and Skills De PIAP Output: 1202010101X Strengthen Compet NA Cumulative Expenditures made by the End of th Outputs Item	sence based training Supply of ICT equipment and s done. The Quarter to Deliver Cumulative	Approved Budget 0	UShs Thousand Spen 111,31 111,31	
Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 000034 Education and Skills De PIAP Output: 1202010101X Strengthen Compet NA Cumulative Expenditures made by the End of th Outputs Item	tence based training Supply of ICT equipment and s done. The Quarter to Deliver Cumulative Total for Budget Output	Approved Budget 0 0	UShs Thousand Spen 111,31	
Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills Budget Output: 000034 Education and Skills De PIAP Output: 1202010101X Strengthen Compet NA Cumulative Expenditures made by the End of th Outputs Item	tence based training Supply of ICT equipment and s done. The Quarter to Deliver Cumulative Total for Budget Output Wage	Approved Budget 0 0 0 0	UShs Thousand Spen 111,31 111,31	

N / A

Department: 060 Education

Annual Pl	lanned Outputs	Cumulative Outp End of (•	Reasons for Variation in performance
Cumulative Expenditures Outputs	lative Expenditures made by the End of the Quarter to Deliver Cumulative Its		UShs Thousand	
Item			Approved Budget	Spen
224005 Laboratory supplies	and services		56,047	(
312221 Light ICT hardware	- Acquisition		165,000	(
		Total for Budget Output	221,047	
		Wage	0	(
		Non-Wage	0	(
		GoU Dev	221,047	(
		Ext Finance	0	(
Budget Output: 320158 Ca N / A	······································			
Cumulative Expenditures Outputs	made by the End of the Quarte	r to Deliver Cumulative		UShs Thousand
Outputs	made by the End of the Quarte	r to Deliver Cumulative	Approved Budget	
Outputs		r to Deliver Cumulative	Approved Budget 1,333,600	Spen
Outputs		r to Deliver Cumulative Total for Budget Output		UShs Thousand Spen 888,395 888,395
Outputs			1,333,600	Spen 888,395
Outputs		Total for Budget Output	1,333,600 1,333,600	Spen 888,39: 888,39: (
-		Total for Budget Output Wage	1,333,600 1,333,600 0	Spen 888,395 888,395
Outputs Item 263308 Sector Conditional (Grant (Non-Wage)	Total for Budget Output Wage Non-Wage	1,333,600 1,333,600 0 1,333,600	Spen 888,395 888,395 (888,395
Outputs Item 263308 Sector Conditional (Total for Budget Output Wage Non-Wage GoU Dev	1,333,600 1,333,600 0 1,333,600 0	Spen 888,395 888,395 (888,395 (
Outputs Item 263308 Sector Conditional (Budget Output: 320159 Se	Grant (Non-Wage)	Total for Budget Output Wage Non-Wage GoU Dev	1,333,600 1,333,600 0 1,333,600 0 0	Spen 888,395 888,395 (888,395 (
Outputs Item 263308 Sector Conditional Budget Output: 320159 Se PIAP Output: 1202030502	Grant (Non-Wage)	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	1,333,600 1,333,600 0 1,333,600 0 0 s and training institutions	Spen 888,39 888,39 888,39
Outputs Item 263308 Sector Conditional (Budget Output: 320159 Se PIAP Output: 1202030502 NA	Grant (Non-Wage)	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	1,333,600 1,333,600 0 1,333,600 0 0 s and training institutions	Spen 888,395 888,395 (888,395 (
Outputs Item 263308 Sector Conditional G Budget Output: 320159 Se PIAP Output: 1202030502 NA Cumulative Expenditures	Grant (Non-Wage) condary Education Services X Basic Requirements and Min	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	1,333,600 1,333,600 0 1,333,600 0 0 s and training institutions	Spen 888,395 888,395 (888,395 (888,395 ((5888,395 (5888,395 (5888,395) (
Outputs Item 263308 Sector Conditional O Budget Output: 320159 Se PIAP Output: 1202030502 NA Cumulative Expenditures Outputs	Grant (Non-Wage) condary Education Services X Basic Requirements and Min made by the End of the Quarte	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	1,333,600 1,333,600 0 1,333,600 0 0 s and training institutions ly salary.	Spen 888,395 888,395 (888,395 (888,395 (0 (5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	4,049,275	2,948,626
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320160 Tertiary Education Services			

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative				
Outputs				
Item	Approved Budget	Spent		
211101 General Staff Salaries	613,344	459,740		
Total for Budget Output	613,344	459,740		
Wage	613,344	459,740		
Non-Wage	0	0		
GoU Dev	0	0		
Ext Finance	0	0		

Budget Output: 320163 Capitation (Tertiary)

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	111,948
Total for Budget Output	167,921	111,948
Wage	0	0
Non-Wage	167,921	111,948
GoU Dev	0	0
Ext Finance	0	0

0

0

0

21,420

FY 2024/25

Annual Planned Outputs	Cumulative Outputs Achieved	by	Reasons for Variation in	
	End of Quarter		performance	
Programme: 12 Human Capital Development				
SubProgramme: 01 Education,Sports and skills				
Budget Output: 000023 Inspection and Monitoring				
N / A				
- · · ·	er to Deliver Cumulative		UShs Thousan	
- · · ·	er to Deliver Cumulative		UShs Thousan	
Outputs		proved Budget	UShs Thousan	
Outputs Item		proved Budget 4,000		
Outputs Item 221003 Staff Training		· · ·	Sper	
Outputs Item 221003 Staff Training 221009 Welfare and Entertainment		4,000	Sper 2,32	
Outputs Item 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding		4,000 4,000	Sper 2,32 2,33	
Cumulative Expenditures made by the End of the Quart Outputs Item 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance-Transport Equipment		4,000 4,000 4,000	Sper 2,32 2,33 2,33	

Wage

Non-Wage

GoU Dev

Ext Finance

0

0

0

40,288

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
221003 Staff Training	10,000	5,033
Total for Budget Output	10,000	5,033
Wage	0	0
Non-Wage	10,000	5,033
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

-	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	965,299	425,916
Total for Budget Outpu	t 965,299	425,910
Wag	0	(
Non-Wag	965,299	425,910
GoU De	0	(
Ext Finance	0	(
Budget Output: 320014 Examinations and Assessments N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		40,000	34,365
	Total for Budget Output	40,000	34,365
	Wage	0	0
	Non-Wage	40,000	34,365
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand	
Outputs			
Item	Approved Budget	Spent	
211101 General Staff Salaries	58,869	44,152	
221010 Special Meals and Drinks	2,000	1,167	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,333	

Department: 060 Education

-	itputs Achieved by f Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	500	290
223006 Water	500	292
227001 Travel inland	8,300	4,842
Total for Budget Outp	ut 74,169	52,075
Wa	ge 58,869	44,152
Non-Wa	ge 15,300	7,923
GoU D	ev 0	0
Ext Finan	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			UShs Thousand
Outputs			
Item	Item Approved Budget		
227001 Travel inland		50,000	21,111
Total for Bu	udget Output	50,000	21,111
	Wage	0	0
	Non-Wage	50,000	21,111
	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

N / A

Department: 060 Education

Annual Planned Outputs Cumulative Expenditures made by the End of the Quarter to Delive	Cumulative Outputs Achieved by End of Quarter r to Deliver Cumulative		Reasons for Variation in performance UShs Thousand	
Outputs				
Item		Approved Budget	Spent	
221003 Staff Training		3,000	1,750	
Tota	al for Budget Output	3,000	1,750	
	Wage	0	0	
	Non-Wage	3,000	1,750	
	GoU Dev	0	0	
	Ext Finance	0	0	
	lotal for Department	19,163,519	13,242,554	
	Wage	14,317,597	10,513,089	
	Non-Wage	4,365,088	2,467,648	
	GoU Dev	480,834	261,817	
	Ext Finance	0	0	
Department: 070 Roads and Engineering

•	Cumulative Outputs Achieved by End of Quarter	
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	340,000	255,000
221002 Workshops, Meetings and Seminars	12,000	3,000
227001 Travel inland	35,500	7,978
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
228004 Maintenance-Other Fixed Assets	72,000	65,313
263402 Transfer to Other Government Units	1,958,397	498,817
Total for Budget Output	2,432,897	830,108
Wage	340,000	255,000
Non-Wage	2,092,897	575,108
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,040	780
221008 Information and Communication Technology Supplies.	9,000	5,750
221009 Welfare and Entertainment	8,000	2,249
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	4,000	2,290
221017 Membership dues and Subscription fees.	2,000	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outp	outs Achieved by	Reasons for Variation in
	End of Quarter		performance
Cumulative Expenditures made by the End of the Quarter to Deliver C Outputs	UShs Thousand		
Item		Approved Budget	Spent
223001 Property Management Expenses		2,000	1,000
223005 Electricity		3,000	2,250
223006 Water		600	0
224010 Protective Gear		3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works		40,000	23,073
225204 Monitoring and Supervision of capital work		25,000	21,250
227001 Travel inland		25,000	19,441
228001 Maintenance-Buildings and Structures		810,000	607,429
228002 Maintenance-Transport Equipment		13,360	7,864
228003 Maintenance-Machinery & Equipment Other than Transport Equip	ment	100,000	52,344
312139 Other Structures - Acquisition		464,002	55,669
Total fo	or Budget Output	1,512,002	805,889
	Wage	0	0
	Non-Wage	1,000,000	706,297
	GoU Dev	512,002	99,592
	Ext Finance	0	0
Tota	l for Department	3,944,899	1,635,997
	Wage	340,000	255,000
	Non-Wage	3,092,897	1,281,405
	GoU Dev	512,002	99,592
	Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 06010120X Water resources data (Quantity & Qu	ality) collected and assessed		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	59,949	44,962
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,882	9,211
221001 Advertising and Public Relations	3,400	2,550
221002 Workshops, Meetings and Seminars	41,000	30,750
221007 Books, Periodicals & Newspapers	1,600	1,200
221008 Information and Communication Technology Supplies.	800	800
221009 Welfare and Entertainment	16,000	12,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	5,000	1,000
223005 Electricity	600	450
223006 Water	600	450
225201 Consultancy Services-Capital	30,000	26,500
225202 Environment Impact Assessment for Capital Works	12,000	12,000
225204 Monitoring and Supervision of capital work	4,320	4,320
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	4,500
228004 Maintenance-Other Fixed Assets	1,800	1,350
263402 Transfer to Other Government Units	14,815	13,876
312121 Non-Residential Buildings - Acquisition	406,652	403,837
313121 Non-Residential Buildings - Improvement	264,498	82,074
Total for Budget Output	882,915	653,330
Wage	59,949	44,962
Non-Wage	83,682	62,761
GoU Dev	739,285	545,607

Quarter 3

UShs Thousand

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	882,915	653,330
	Wage	59,949	44,962
	Non-Wage	83,682	62,761
	GoU Dev	739,285	545,607
	Ext Finance	0	0

Quarter 3

0

0

Department: 090 Natural Resources **Annual Planned Outputs Cumulative Outputs Achieved by Reasons for Variation in End of Quarter** performance Service Area: 10 Natural Resources Management Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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 UShs Thousand **Outputs Approved Budget** Item Spent 211101 General Staff Salaries 164,940 233,458 **Total for Budget Output** 164,940 233,458 164,940 Wage 233,458 0 0

Non-Wage

GoU Dev

Ext Finance

0

0

Budget Output: 000014 Administrative and Support Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,000
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N/A

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	40,693	30,520
228002 Maintenance-Transport Equipment	2,000	1,500
Total for Budget Out	ut 43,693	32,770
W	ge 0	0
Non-W	ge 43,693	32,770
GoU I	ev 0	0
Ext Fina	.ce 0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		
Outputs		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
224003 Agricultural Supplies and Services	12,000	3,000
227001 Travel inland	6,000	2,000
Total for Budget Output	20,000	5,000
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Land Management		

Budget Output: 140035 Land Information Management

N / A

Quarter 3

Department: 090 Natural Resources

-	Cumulative Outputs Achieved by End of Quarter	
Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	303,151	207,210
Wage	233,458	164,940
Non-Wage	69,693	42,270
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs Cumulative Outp	outs Achieved by	Reasons for Variation in
End of (End of Quarter	
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
Sensitise 15% of House holds		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		
Item	Approved Budget	Spen
227001 Travel inland	191	
Total for Budget Output	191	
Wage	0	
Non-Wage	191	
GoU Dev	0	
Ext Finance	0	
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
Reach 50 parishes		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		
Item	Approved Budget	Sper
211101 General Staff Salaries	136,510	102,38
	5,600	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		
	35,999	24,89
221002 Workshops, Meetings and Seminars	35,999 600	
221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies.		45
221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment	600	45 60
 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 	600 2,800	45 60 1,50
221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	600 2,800 5,000	24,89 45 60 1,50 45 1,50

FY 2024/25

Department: 100 Community Based Services

Annual Planned Outputs C Cumulative Expenditures made by the End of the Quarter to Deliver Cur Outputs	Cumulative Outputs Achieved by End of Quarter the Quarter to Deliver Cumulative		Reasons for Variation in performance UShs Thousand
Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		60,000	0
227001 Travel inland		89,186	21,653
228004 Maintenance-Other Fixed Assets		5,000	3,750
Total for I	Budget Output	345,295	157,934
	Wage	136,510	102,383
	Non-Wage	208,785	55,551
	GoU Dev	0	0
	Ext Finance	0	0
Total fo	or Department	345,486	157,934
	Wage	136,510	102,383
	Non-Wage	208,976	55,551
	GoU Dev	0	0
	Ext Finance	0	0

-	tputs Achieved by f Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminate	ed.	
Construction of the district fence, Renovation of the works department block and completion of the district Health store reports done and National and	n done, production of PBS	Activity achieved as planned
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan
Item	Approved Budget	
222001 Information and Communication Technology Services.	15,000	15,00
225203 Appraisal and Feasibility Studies for Capital Works	23,620	21,32
225204 Monitoring and Supervision of capital work	23,620	23,62
227001 Travel inland	22,240	21,65
228001 Maintenance-Buildings and Structures	180,678	168,27
228002 Maintenance-Transport Equipment	10,000	3,33
Total for Budget Outpu		253,21
Wag		
Non-Wag		252.21
GoU Dev		253,21
Ext Finance	e 0	
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination PIAP Output: 18010603X Resource mobilization and Budget execution legal framewor		
HIVAIDs integration, District statistical abstract, statistical District statistical abstract, statistical committee meetings conducted and data collection on conducted and data collection	atistical committee meeting	Activity achieved as planned
population dynamics		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		
Item	Approved Budget	Sper

Department: 110 Planning Annual Planned Outputs Cumulative Out	outs Achieved by	Reasons for Variation in
End of	•	performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	150,000	0
Total for Budget Output	168,400	6,300
Wage	0	0
Non-Wage	18,400	6,300
GoU Dev	150,000	0
Ext Finance	0	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011206X Effective DPI Program Secretariat		
Staff - 1	on and coordinate met, PBS	Activities achieved as planned
Staff salary paid, office operation and coordinate met, PBS Staff salary paid, office operation	on and coordinate met, 1 D5	Activities achieved as plained
reports prepared submitted reports prepared submitted		-
reports prepared submitted reports prepared submitted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
reports prepared submitted reports prepared submitted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	UShs Thousand Spent
reports prepared submitted reports prepared submitted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries	Approved Budget 89,389	UShs Thousand Spent 67,042
reports prepared submitted reports prepared submitted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding	Approved Budget 89,389 4,000	UShs Thousand Spent 67,042 3,000
reports prepared submitted reports prepared submitted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses	Approved Budget 89,389 4,000 1,600	UShs Thousand Spent 67,042 3,000 1,100
reports prepared submitted reports prepared submitted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses 227001 Travel inland	Approved Budget 89,389 4,000 1,600 48,000	UShs Thousand Spent 67,042 3,000 1,100 26,500
reports prepared submitted reports prepared submitted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses 227001 Travel inland 263402 Transfer to Other Government Units	Approved Budget 89,389 4,000 1,600 48,000 100,000	UShs Thousand Spent 67,042 3,000 1,100 26,500 35,264
reports prepared submitted reports prepared submitted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Item Item Item Item Item Item Item	Approved Budget 89,389 4,000 1,600 48,000 100,000 242,989	UShs Thousand Spent 67,042 3,000 1,100 26,500 35,264 132,906
reports prepared submitted reports prepared submitted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Item Item Item Item Item Item Item	Approved Budget 89,389 4,000 1,600 48,000 100,000 242,989 89,389	UShs Thousand Spent 67,042 3,000 1,100 26,500 35,264 132,906 67,042
reports prepared submitted reports prepared submitted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Item Item Item Item Item Item Item	Approved Budget 89,389 4,000 1,600 48,000 100,000 242,989 89,389 153,600	UShs Thousand Spent 67,042 3,000 1,100 26,500 35,264 132,906 67,042 65,864
reports prepared submitted reports prepared submitted cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses 227001 Travel inland 263402 Transfer to Other Government Units Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 89,389 4,000 1,600 48,000 100,000 242,989 89,389 153,600 0	UShs Thousand Spent 67,042 3,000 1,100 26,500 35,264 132,906 67,042 65,864 0
reports prepared submitted reports prepared submitted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Item I1101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses 227001 Travel inland 263402 Transfer to Other Government Units I023001 Property Management Expenses I023001 Property Management Units I023001 Property Management Expenses I02300 Property Manageme	Approved Budget 89,389 4,000 1,600 48,000 100,000 242,989 89,389 153,600 0 0	UShs Thousand Spent 67,042 3,000 1,100 26,500 35,264 132,906 67,042 65,864 0 0
reports prepared submitted reports prepared submitted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Item I11101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses 227001 Travel inland 263402 Transfer to Other Government Units ICotal for Budget Output Wage Non-Wage GoU Dev Ext Finance ICotal for Department	Approved Budget 89,389 4,000 1,600 48,000 100,000 242,989 89,389 153,600 0 0 0 686,547	UShs Thousand Spent 67,042 3,000 1,100 26,500 35,264 132,906 67,042 65,864 0 0 392,419
reports prepared submitted reports prepared submitted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Item Item Item Item Item Item Item	Approved Budget 89,389 4,000 1,600 48,000 100,000 242,989 89,389 153,600 0 0 686,547 89,389	UShs Thousand Spent 67,042 3,000 1,100 26,500 35,264 132,906 67,042 65,864 0 0 392,419 67,042
reports prepared submitted reports prepared submitted Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item Item I11101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses 227001 Travel inland 263402 Transfer to Other Government Units ICotal for Budget Output Wage Non-Wage GoU Dev Ext Finance ICotal for Department	Approved Budget 89,389 4,000 1,600 48,000 100,000 242,989 89,389 153,600 0 0 0 686,547	UShs Thousand Spent 67,042 3,000 1,100 26,500 35,264 132,906 67,042 65,864 0 0 392,419 67,042 72,164

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Service Area: 10 Compliance				
Programme: 16 Governance And Security				
SubProgramme: 01 Institutional Coordination				
Budget Output: 000001 Audit and Risk Management				
N / A				
Cumulative Expenditures made by the End of the Quarter to	Deliver Cumulative		UShs Thousand	
Cumulative Expenditures made by the End of the Quarter to Outputs Item	Deliver Cumulative	Approved Budget		
Outputs Item	Deliver Cumulative	Approved Budget 26,976	UShs Thousand Spent 20,232	
Outputs Item 211101 General Staff Salaries	Deliver Cumulative		Spent	
Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding	Deliver Cumulative	26,976	Spent 20,232	
Outputs	Deliver Cumulative	26,976 3,500	Spent 20,232 1,125	
Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 223001 Property Management Expenses	Deliver Cumulative	26,976 3,500 1,200	Spent 20,232 1,125 450	

Total for Budget Output	46,976	27,732
Wage	26,976	20,232
Non-Wage	20,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	46,976	27,732
Total for Department Wage	46,976 26,976	27,732 20,232
-	26,976	
Wage	26,976	20,232

Programme: 05 Tourism Development

2 tourism sites profiled

227001 Travel inland

Outputs

Item

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

VOTE: 817 Bukedea District

Annual Planned Outputs	Cumulative Out	puts Achieved by
	End of	Quarter
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiven	ess	
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030201X Modern agricultural markets constructed	ed in strategic location	15
6 Cooperative groups mobilized to form cooperatives 19 coop	erative groups mobiliz	ed to form cooperatives
Cumulative Expenditures made by the End of the Quarter to Deliv	ver Cumulative	
Outputs		
Item		Approved Budget
227001 Travel inland		5,945
Tot	al for Budget Output	5,945
	Wage	0
	. .	

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Department: 130 Trade, Industry and Local Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

Quarter 3

Timely release of funds

Reasons for Variation in performance

UShs Thousand

Spent 4,655

4,655

4,655

Spent

483

483

483

0

0

0

0

0

0

6 Tourism sites profiled Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative

Wage

Non-Wage

GoU Dev

Ext Finance

Total for Budget Output

Non-Wage

GoU Dev

Ext Finance

Timely release of funds

648

648

648

0

0

0

Approved Budget

5,945

0

0

UShs Thousand

Quarter 3

Department:	130 Trade,	, Industry and	Local Development
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand Outputs Approved Budget Sper 312121 Non-Residential Buildings - Acquisition 6,477 Sper 312121 Non-Residential Buildings - Acquisition 6,477 Sper Total for Budget Output 6,477 Sper Wage 0 Sper GoU Dev 6,477 Sper Ext Finance 0 Sper Budget Output: 120015 Heritage Conservation Education and Awareness Timely release of funds PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status 4 tourism enterprises registered to National Park status Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand Sper Outputs 1,511 1,12 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand Sper Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand Sper Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand Sper Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 1,511 1,12 Wage 0	Annual Planned Outputs	Cumulative Outpu	uts Achieved by	Reasons for Variation in	
NA Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs UShs Thousan Dutputs Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative PIAP Output: 15020102X Key Wildlife Reserves and Natural Central Forest Reserves upraded to National Park status 4 tourism enterprises registered, and Tourism standards A tourism enterprises registered and Tourism standards A tourism enterprises registered to National Park status UShs Thousan Dutputs Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Dutputs Cumulative Expenditures made by the Ind of Inte Quarter to Deliver Cumulative Approved Budget Approved Budge		End of Quarter		performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand Outputs Approved Budget Spect 312121 Non-Residential Buildings - Acquisition 6,477 Spect 312121 Non-Residential Buildings - Acquisition 6,477 Spect Total for Budget Output 6,477 Spect Wage 0 Spect Spect GoU Dev 6,477 Spect	PIAP Output: 05020107X Tourist attractions developed, upgra	aded and/or maintained			
Outputs Approved Budget Sper Item Approved Budget Sper 312121 Non-Residential Buildings - Acquisition 6,477 Sper Total for Budget Output 6,477 Sper Wage 0 Sper Gold Dev 6,477 Sper Gold Dev 6,477 Sper Ext Finance 0 Sper Budget Output: 120015 Heritage Conservation Education and Awareness 0 Sper PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status 4 tourism enterprises registered, and Tourism standards 4 tourism enterprises registered Timely release of funds enforced Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand Outputs UShs Thousand Sper 227001 Travel inland 1,511 1,12 Mage 0 1,511 1,12 Wage 0 Sper 1,511 1,12 Wage 0 0 1,511 1,12 Mage 0 0 0 1,511 1,12 Gold Dev 0 0 0 0	NA				
312121 Non-Residential Buildings - Acquisition 6,477 Total for Budget Output 6,477 Wage 0 Non-Wage 0 GoU Dev 6,477 Ext Finance 0 Budget Output: 120015 Heritage Conservation Education and Awareness 0 PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status 4 Tourism enterprises registered and Tourism standards 1 Subs Thousand Outputs Item Approved Budget 0 1,511 1,12 Wage 0 0	Cumulative Expenditures made by the End of the Quarter to 1	Deliver Cumulative		UShs Thousand	
312121 Non-Residential Buildings - Acquisition 6,477 Total for Budget Output 6,477 Wage 0 Non-Wage 0 GoU Dev 6,477 Ext Finance 0 Budget Output: 120015 Heritage Conservation Education and Awareness 0 PTAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upraded to National Park status 4 Tourism enterprises registered, and Tourism standards 4 tourism enterprises registered enforced Timely release of funds Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousant 227001 Travel inland 1,511 1,12 Wage 0 0 Non-Wage 0 1,511 Output GoU Dev 0	Outputs				
312121 Non-Residential Buildings - Acquisition 6,477 Total for Budget Output 6,477 Wage 0 Non-Wage 0 GoU Dev 6,477 Ext Finance 0 Budget Output: 120015 Heritage Conservation Education and Awareness 0 PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upraded to National Park status 4 Tourism enterprises registered, and Tourism standards 4 tourism enterprises registered enforced Timely release of funds Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Output UShs Thousant 227001 Travel inland 1,511 1,12 Wage 0 0 Non-Wage 0 1,511 Output GoU Dev 0 Non-Wage 0 1,511	.				
Total for Budget Output 6,477 Wage 0 Non-Wage 0 GoU Dev 6,477 Ext Finance 0 PIAP Output: 120015 Heritage Conservation Education and Awareness PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status 4 Tourism enterprises registered, and Tourism standards 4 tourism enterprises registered to National Park status PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status 4 Tourism enterprises registered, and Tourism standards 4 tourism enterprises registered to National Park status 4 Tourism enterprises registered to Deliver Cumulative Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Cumulative Inland UShs Thousan UShs Thou				Spen	
Wage0Non-Wage0GoU Dev6,477Ext Finance0Budget Output: 120015 Heritage Conservation Education and AwarenessPIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upraded to National Park status4 Tourism enterprises registered, and Tourism standards4 tourism enterprises registeredTimely release of funds6 output:100Timely release of fundsSper2000 Travel inland1,5111,1211 colspan="2">Total for Budget Output1,51112 colspan="2">Value013 colspan="2">Non-Wage014 colspan="2">Non-Wage015 colspan="2">Output:1,51116 colspan="2">Output:1,51117 colspan="2">Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputValues and Sper227001 Travel inland1,5111,1216 colspan="2">Output1,51117 colspan="2">Output1,51117 colspan="2">Output1,51118 colspan="2">Output19 colspan="2">Output227001 Travel inland1,51119 colspan="2">Output1,51119 colspan="2">Output19 colspan="2">Output19 colspan="2">Output21 colspan="2">Output22 colspan="2">Output1,51110 colspan="2">Output10 colspan="2">Output11 colspan="2">Output11 colspan="2">Output12 colspan="2">Output13 colspan="2">Output14 colspan="2">Output <td>312121 Non-Residential Buildings - Acquisition</td> <td></td> <td></td> <td>(</td>	312121 Non-Residential Buildings - Acquisition			(
Non-Wag 0 GoU Dev 6,477 Ext Finance 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 4 Tourism enterprises registered, and Tourism standards 4 tourism enterprises registered to National Park status 4 Tourism enterprises registered, and Tourism standards 4 tourism enterprises registered Timely release of funds enforced UShs Thousand UShs Thousand 20001 Travel inland 1,511 1,12 227001 Travel inland 1,511 1,12 Mage 0 0 Non-Wage 0 0 Non-Wage 0 0 GoU Dev 0 0		Total for Budget Output	6,477	0	
GoU Dev 6,477 Ext Finance 0 Budget Output: 120015 Heritage Conservation Education and Awareness PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upraded to National Park status 4 Tourism enterprises registered, and Tourism standards 4 tourism enterprises registered Timely release of funds enforced Item UShs Thousant 227001 Travel inland 1,511 1,12 Total for Budget Output 1,511 1,12 Wage 0 0 Non-Wage 0 0 Output 0 0		Wage	0	(
Ext Finance 0 Budget Output: 120015 Heritage Conservation Education and Awareness PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upraded to National Park status 4 Tourism enterprises registered, and Tourism standards 4 tourism enterprises registered Timely release of funds enforced Timely release of funds UShs Thousan Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousan 227001 Travel inland 1,511 1,12 Total for Budget Output 1,511 1,12 Wage 0 1,511 1,12 Mon-Wage 0 1,511 1,12 GoU Dev 0 0 1,511 1,12		Non-Wage	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 4 Tourism enterprises registered, and Tourism standards 4 tourism enterprises registered Timely release of funds enforced UShs Thousan UShs Thousan Outputs Approved Budget Sper 227001 Travel inland 1,511 1,12 Wage 0 Non-Wage 0 Non-Wage 0 1,511 1,12 GoU Dev 0 0 1,511 1,12		GoU Dev	6,477	(
PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status 4 Tourism enterprises registered, and Tourism standards 4 tourism enterprises registered Timely release of funds enforced UShs Thousant UShs Thousant Outputs Approved Budget Sper 227001 Travel inland 1,511 1,12 Wage 0 Non-Wage 0 Non-Wage 0 0 0 Outpute 0 0 0 0		Ext Finance	0	(
4 Tourism enterprises registered, and Tourism standards 4 tourism enterprises registered Timely release of funds Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand Outputs Approved Budget Sper 227001 Travel inland 1,511 1,12 Total for Budget Output 0 1,511 1,12 Wage 0 1,511 1,12 Mon-Wage 0 1,511 1,12 Gol Dev 0 0 1,511 1,12	Budget Output: 120015 Heritage Conservation Education and	Awareness			
enforced Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget Output Wage 0 Non-Wage 1,511 1,12 GoU Dev 0	PIAP Output: 05020102X Key Wildlife Reserves and Natural	Central Forest Reserves upg	graded to National Park stat	us	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand UShs Thousand SperItemApproved BudgetSper227001 Travel inland1,5111,12Total for Budget Output Wage01,511Wage01,5111,12Wage01,5111,12GoU Dev001,511	4 Tourism enterprises registered, and Tourism standards 4 to	ourism enterprises registered		Timely release of funds	
OutputsApproved BudgetSper227001 Travel inland1,5111,12Contrast of Contrast of Contras	enforced				
Item Approved Budget Sper 227001 Travel inland 1,511 1,12 Total for Budget Output 1,511 1,12 Wage 0 1,511 1,12 Non-Wage 0 1,511 1,12 GoU Dev 0 0 1,511 1,12	Cumulative Expenditures made by the End of the Quarter to 1	Deliver Cumulative		UShs Thousand	
227001 Travel inland 1,511 1,12 Total for Budget Output 1,511 1,12 Wage 0 0 Non-Wage 1,511 1,12 GoU Dev 0 0	Outputs				
227001 Travel inland 1,511 1,12 Total for Budget Output 1,511 1,12 Wage 0 0 Non-Wage 1,511 1,12 GoU Dev 0 0					
Total for Budget Output1,5111,12Wage00Non-Wage1,5111,12GoU Dev00	Item		Approved Budget	Spent	
Wage0Non-Wage1,511GoU Dev0	227001 Travel inland		1,511	1,126	
Non-Wage 1,511 1,12 GoU Dev 0		Total for Budget Output	1,511	1,120	
GoU Dev 0		Wage	0	(
		Non-Wage	1,511	1,120	
Ext Finance 0		GoU Dev	0	(
		Ext Finance	0	(

Budget Output: 000006 Planning and Budgeting services

N / A

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs Cumulative O	utputs Achieved by	Reasons	for Variation in
End	of Quarter	ре	rformance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousan
Outputs			
Item	Approved Bu	ıdget	Spen
227001 Travel inland		864	64
Total for Budget Outp	ut	864	64
Wa	ge	0	
Non-Wa	ge	864	64
GoU D	ev	0	
Ext Finan	ce	0	
Budget Output: 000058 Stakeholder Management			
PIAP Output: 05030401X Capacity building conducted for the actors in quality assur	ance of Tourism service sta	indards.	
One tourism sensitization meeting held Two sensitization meetings	neld	Timely rele	ease of funds
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
			UShs Thousand
Outputs Item	Approved Bu		Spen
Outputs Item 227001 Travel inland		864	Spen 64
Outputs Item 227001 Travel inland Total for Budget Output	ut	864 864	Spen 64- 64-
Outputs Item 227001 Travel inland Total for Budget Outp Wa	ut ge	864 864 0	Spen 64 64
Outputs Item 227001 Travel inland Total for Budget Outp Wa Non-Wa	ut ge ge	864 864	Spen 64
Outputs Item 227001 Travel inland Total for Budget Outp Wa Non-Wa GoU D	ut ge ge ev	864 864 0 864 0	Spen 64 64 64
Outputs Item 227001 Travel inland Total for Budget Outp Wa Non-Wa GoU D Ext Finan	ut ge ge ev	864 864 0 864	Spen 64 64 64
Outputs Item 227001 Travel inland Cotal for Budget Output Wa Non-Wa GoU D Ext Finan Budget Output: 120015 Heritage Conservation Education and Awareness	ut ge ge ev	864 864 0 864 0	Spen 64 64 64
Outputs Item 227001 Travel inland 227001 Travel inland Total for Budget Outp Wa Non-Wa GoU D Ext Finan Budget Output: 120015 Heritage Conservation Education and Awareness PIAP Output: 05010201X HTTI curriculum revised and implemented	ut ge ge ev ce	864 0 864 0 0 0 0	Spen 64 64
Outputs Item 227001 Travel inland Cotal for Budget Output Wa Non-Wa GoU D Ext Finan Budget Output: 120015 Heritage Conservation Education and Awareness	ut ge ge ev ce	864 0 864 0 0 0 0	Spen 64 64
Outputs Item 227001 Travel inland 227001 Travel inland Total for Budget Outp Wa Non-Wa GoU D Ext Finan Budget Output: 120015 Heritage Conservation Education and Awareness PIAP Output: 05010201X HTTI curriculum revised and implemented	ut ge ge ev ce	864 0 864 0 0 0 0	Spen 64 64
Outputs Item 227001 Travel inland Total for Budget Output Wa Non-Wa GoU D Ext Finan Budget Output: 120015 Heritage Conservation Education and Awareness PIAP Output: 05010201X HTTI curriculum revised and implemented Profiling of tourism infrastructure and amenities profiled (36) 30 hospitality centres profiled	ut ge ge ev ce	864 0 864 0 0 0 0	Spen 64 64 64 64
Outputs Item 227001 Travel inland Total for Budget Output Wa Non-Wa GoU D Ext Finan Budget Output: 120015 Heritage Conservation Education and Awareness PIAP Output: 05010201X HTTI curriculum revised and implemented Profiling of tourism infrastructure and amenities profiled (36) 30 hospitality centres profile Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	ut ge ge ev ce	864 0 864 0 0 0 Timely rela	Spen 64 64 64 64
Outputs Item 227001 Travel inland Total for Budget Outpu Wa Non-Wa GoU D Ext Finar Budget Output: 120015 Heritage Conservation Education and Awareness PIAP Output: 05010201X HTTI curriculum revised and implemented Profiling of tourism infrastructure and amenities profiled (36) 30 hospitality centres profile Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	d	864 0 864 0 0 0 Timely rela	Spen 64 64 64 64 9 9 9 9 9 9 9 9 9 9 9 9 9 9
Outputs Item 227001 Travel inland Total for Budget Output Wa Non-Wa GoU D Ext Finar Budget Output: 120015 Heritage Conservation Education and Awareness PIAP Output: 05010201X HTTI curriculum revised and implemented Profiling of tourism infrastructure and amenities profiled (36) 30 hospitality centres profile Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	d Approved Bu	864 0 864 0 0 0 0 Timely rela	Spen 64 64 64 64 ease of funds UShs Thousan Spen

Department: 13	0 Trade,	Industry of	and Local	Development
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Annual Planned Outputs	Cumulative Outp	uts Achieved by F	Reasons for Variation in	
	End of Quarter		performance	
	Non-Wage	432	32	
	GoU Dev	0		
	Ext Finance	0		
Programme: 07 Private Sector Development				
SubProgramme: 01 Enabling Environment				
Budget Output: 190001 Private sector coordination				
PIAP Output: 07040301X Jobs created				
Quarterly salaries paid	9 months salaries paid	Tir	nely release of funds	
Cumulative Expenditures made by the End of the Qu	arter to Deliver Cumulative		UShs Thousand	
Outputs				
Item		Approved Budget	Spen	
211101 General Staff Salaries		26,976	20,232	
221011 Printing, Stationery, Photocopying and Binding		1,200	900	
222001 Information and Communication Technology Se	rvices.	1,200	90	
223005 Electricity		1,000	450	
223006 Water		1,000	450	
227001 Travel inland		7,800	1,050	
	Total for Budget Output	39,176	23,982	
	Wage	26,976	20,232	
	Non-Wage	12,200	3,750	
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 190028 Market Surveillance Inspecti	ons			
PIAP Output: 07020501X Institutional and policy fra	meworks for investment and trade	harmonized		
3 Monthly market surveillance reports produced	9 market surveillence reports pr	roduced Tir	Timely release of funds	
Cumulative Expenditures made by the End of the Qu	arter to Deliver Cumulative		UShs Thousand	
Outputs				
Item		Approved Budget	Spen	
227001 Travel inland		1,413	1,050	
	Total for Budget Output	1,413	1,050	
	Wage	0		

Department:	130 Trade.	Industry	and Local	Development
Dopartition	100 110000	Incousing	and Local	Deretopinent

Annual Planned Outputs	Cumulative Outputs Achieved by		Reasons for Variation in	
	End of Quarter		performance	
	Non-Wage	1,413	1,05	
	GoU Dev	0		
	Ext Finance	0		
SubProgramme: 02 Strengthening Private Sector Inst	itutional and Organizational Capaci	ity		
Budget Output: 190032 Product and Services Market	Research			
PIAP Output: 07020301X Adequate framework for a	MSME database in place			
25 Value addition facilities profiled	70 Value addition facilities profil	ed T	imely release of funds	
Cumulative Expenditures made by the End of the Qu	arter to Deliver Cumulative		UShs Thousar	
Outputs				
Item		Approved Budget	Sper	
227001 Travel inland		2,119	1,58	
	Total for Budget Output	2,119	1,58	
	Wage	0		
	Non-Wage	2,119	1,58	
	GoU Dev	0		
	Ext Finance	0		
Budget Output: 190036 Trade Development				
PIAP Output: 07020501X Institutional and policy fra	meworks for investment and trade h	armonized		
One Radio talk show held	2 radio talkshows held	T	imely release of funds	
Cumulative Expenditures made by the End of the Qu	arter to Deliver Cumulative		UShs Thousan	
Outputs				
		Approved Budget	Sper	
Item				
		7,038	3,17	
	Total for Budget Output	7,038 7,038	3,17 3,17	
	Total for Budget Output Wage	· · · · · · · · · · · · · · · · · · ·		
	Ŭ .	7,038	3,12	
Item 227001 Travel inland	Wage	7,038 0		

FY 2024/25

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs Cumula	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	ve 🛛		UShs Thousand	
Outputs				
Item		Approved Budget	Spent	
227001 Travel inland		1,413	1,059	
Total for Budget	Output	1,413	1,059	
	Wage	0	0	
No	on-Wage	1,413	1,059	
C	oU Dev	0	0	
Ext	Finance	0	0	
Total for Dep	artment	67,899	38,734	
	Wage	26,976	20,232	
No	on-Wage	34,446	18,502	
C	oU Dev	6,477	0	
Ext	Finance	0	0	

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 09 Integrated Transport Infrastructure A	nd Services		
SubProgramme: 03 Transport Infrastructure and Serv	ices Development		
Budget Output: 000017 Infrastructure Development an	nd Management		
PIAP Output : 09020401X Capacity of existing transpo	ort infrastructure and services i	ncreased.	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	90% of Completion of	
Programme: 14 Public Sector Transformation		·	
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement	Services		
PIAP Output : 14040102X Compliance Inspection und	ertaken in MDAs and LGs		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	90%	
SubProgramme: 03 Human Resource Management	L		•
Budget Output: 390014 Development and Operationati	onalion of Human Resource Sy	vstem	
PIAP Output : 14050501X Human Capital Managemer	nt (HCM) System Rolled out		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% Public Officers using the HCM trained in the automated	l Percentage	90%	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountal	bility (LG)		
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budget	ing		
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601X Tax compliance improved th	rough increased efficiency in r	evenue administration	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	90%	
	e Delivery		
SubProgramme: 04 Accountability Systems and Service			
· · ·	es		
SubProgramme: 04 Accountability Systems and Service Budget Output: 000006 Planning and Budgeting servic PIAP Output : 18040403X Capacity built to conduct hi		performance Audits	
Budget Output: 000006 Planning and Budgeting servic		performance Audits Planned 2024/25	Actuals By End Q3

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management	services		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	Quarterly DSC meetings	Conducted DSC Quarterly
Budget Output: 000014 Administrative and Support Servi	ces		
PIAP Output : 16060502X Administrative support services	s enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	Conducting council	Conducting council
SubProgramme: 03 Policy and Legislation Processes	·		
Budget Output: 000012 Legal advisory services			
PIAP Output : 16060605X Review existing laws and polici	es to identify gaps that requir	e reforming; undertake the ne	ecessary legal and policy
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional	Percentage	Conducting council	Conducting council
SubProgramme: 06 Democratic Processes	·		
Budget Output: 000004 Finance and Accounting			
PIAP Output : 16030105X Financial Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of absorption of released funds	Percentage	4 LGPAC meetings conducted	LG PAC meeting conducted
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coord	lination		
Budget Output: 010015 Extension services			
PIAP Output : 01041101X Extension workers trained in ex	ntire value chain focused skill	s	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	26	20

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 15 Community Mobilization And Mindset Cl	nange		
SubProgramme: 01 Community sensitization and empowe	rment		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010201X Diaspora engagement policy de	veloped & implemented		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	1	0
Service Area: 20 Agricultural Production		•	
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coord	lination		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060203X Enabled agricultural extension	supervision system developed	d and operationalised	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number		0
Budget Output: 010004 Animal feeds production			•
PIAP Output : 01060201X Animal breeding stock multipli	ed and distributed to farmers	s country wide for cattle, pou	lltry, goats, pigs, fish etc.
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of tropicalised superior breeding stock introduced	Number	3	0
SubProgramme: 02 Agricultural Production and Producti	vity		
Budget Output: 010003 Support to Dairy Farmer organisa	tions and Cooperatives		
PIAP Output : 01040901X Farmer organizations strengthe	ened		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of farmer groups trained along the value chain	Number	500	400
Budget Output: 010025 Coffee Productivity Management			•
PIAP Output : 01041103X Coffee productivity enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of unproductive trees stumped	Number	2000	1500
SubProgramme: 04 Agricultural Market Access and Com	petitiveness		
Budget Output: 000037 Certification Services			
PIAP Output : 01030501X Certification permits for produ	cts and firms issued.		
PIAP Output : 01030501X Certification permits for produ PIAP Output Indicators	cts and firms issued. Indicator Measure	Planned 2024/25	Actuals By End Q3

Department: 040 Production and Marketing			
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coord	lination		
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040701X Demand driven agriculture tecl	nnologies developed		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of improved technologies and innovations adopted	Number	3	2
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Manag	ement		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203011407X Reduced morbidity and more	tality due to HIV/AIDS, TB	and malaria and other comm	inicable diseases
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort	Number	20	
Budget Output: 320022 Immunisation Services		- -	
PIAP Output : 1203010302X Target population fully immu	inized		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Children Under One Year Fully Immunized	Number	12,500	
Budget Output: 320069 Malaria Control and Prevention			1
PIAP Output : 1203011003X Health promotion and Diseas	ses Prevention services		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health	Percentage	16	
Budget Output: 320076 Reproductive and Infant Health S	ervices		-1
PIAP Output : 1203010301X Child and maternal health se	ervices Improved.		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
TAT Output mulcators			

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mana	agement		
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010507X Human resources recruited	d to fill vacant posts		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	1334 Primary Staff	
Service Area: 30 Skills Development	1		•
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320160 Tertiary Education Services			
PIAP Output : 1202010201X Basic Requirements and M	linimum standards met by sch	ools and training institutions	l
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2 schools supplied with	Construction of 2 classroon
Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Clima	te Change, Land And Water I	Management	
SubProgramme: 03 Water Resources Management			
	S		
Budget Output: 000006 Planning and Budgeting service			
		ssessed	
		ssessed Planned 2024/25	Actuals By End Q3
PIAP Output : 06010120X Water resources data (Quant	ity & Quality) collected and a		Actuals By End Q3
PIAP Output : 06010120X Water resources data (Quant PIAP Output Indicators	ity & Quality) collected and as Indicator Measure	Planned 2024/25	Actuals By End Q3
PIAP Output : 06010120X Water resources data (Quant PIAP Output Indicators % of people (1 km rural & 200 metres urban) of an	ity & Quality) collected and as Indicator Measure	Planned 2024/25	Actuals By End Q3
PIAP Output : 06010120X Water resources data (Quant PIAP Output Indicators % of people (1 km rural & 200 metres urban) of an Department: 090 Natural Resources	ity & Quality) collected and as Indicator Measure	Planned 2024/25	Actuals By End Q3
PIAP Output : 06010120X Water resources data (Quant PIAP Output Indicators % of people (1 km rural & 200 metres urban) of an Department: 090 Natural Resources Service Area: 10 Natural Resources Management	ity & Quality) collected and as Indicator Measure Percentage	Planned 2024/25 70%	Actuals By End Q3
PIAP Output : 06010120X Water resources data (Quant PIAP Output Indicators % of people (1 km rural & 200 metres urban) of an Department: 090 Natural Resources Service Area: 10 Natural Resources Management Programme: 06 Natural Resources, Environment, Clima	ity & Quality) collected and as Indicator Measure Percentage	Planned 2024/25 70%	Actuals By End Q3
PIAP Output : 06010120X Water resources data (Quant PIAP Output Indicators	ity & Quality) collected and as Indicator Measure Percentage	Planned 2024/25 70%	Actuals By End Q3
PIAP Output : 06010120X Water resources data (Quant PIAP Output Indicators % of people (1 km rural & 200 metres urban) of an Department: 090 Natural Resources Service Area: 10 Natural Resources Management Programme: 06 Natural Resources, Environment, Clima SubProgramme: 01 Environment and Natural Resource	ity & Quality) collected and as Indicator Measure Percentage Ate Change, Land And Water I s Management	Planned 2024/25 70% Management	Actuals By End Q3
PIAP Output : 06010120X Water resources data (Quant PIAP Output Indicators % of people (1 km rural & 200 metres urban) of an Department: 090 Natural Resources Service Area: 10 Natural Resources Management Programme: 06 Natural Resources, Environment, Clima SubProgramme: 01 Environment and Natural Resource Budget Output: 000089 Climate Change Mitigation	ity & Quality) collected and as Indicator Measure Percentage Ate Change, Land And Water I s Management	Planned 2024/25 70% Management	Actuals By End Q3 Actuals By End Q3 Actuals By End Q3

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Eva	luation and Statistics		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801051101X Statistics on cross cutting issu	es compiled and disseminate	ed.	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	Construction of the district	Paid for Construction of the
SubProgramme: 02 Resource Mobilization and Budgeting			1
Budget Output: 560019 Data Management and Disseminat	tion		
PIAP Output : 18010603X Resource mobilization and Bud	get execution legal framewor	k developed and amended	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	District statistical abstract,	District statistical abstract,
SubProgramme: 03 Oversight, Implementation, Coordinat	tion and Monitoring		1
Budget Output: 000027 Programme Working Group Secre	tariat Services		
PIAP Output : 18011205X Effective DPI Programme Secre	etariat		
	T 1 4 N/		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
		Planned 2024/25 Integration of HIVAIDs, data	Actuals By End Q3
PIAP Output Indicators Proportion of programme outcome indicator targets achieved			Actuals By End Q3
Proportion of programme outcome indicator targets achieved			Actuals By End Q3
Proportion of programme outcome indicator targets achieved Department: 130 Trade, Industry and Local Development			Actuals By End Q3
			Actuals By End Q3
Proportion of programme outcome indicator targets achieved Department: 130 Trade, Industry and Local Development Service Area: 10 Commercial Services Programme: 05 Tourism Development			Actuals By End Q3
Proportion of programme outcome indicator targets achieved Department: 130 Trade, Industry and Local Development Service Area: 10 Commercial Services Programme: 05 Tourism Development SubProgramme: 01 Marketing and Promotion	Percentage		Actuals By End Q3
Proportion of programme outcome indicator targets achieved Department: 130 Trade, Industry and Local Development Service Area: 10 Commercial Services Programme: 05 Tourism Development SubProgramme: 01 Marketing and Promotion Budget Output: 120012 Tourism Investment, Promotion ar	Percentage d Marketing	Integration of HIVAIDs, data	
Proportion of programme outcome indicator targets achieved Department: 130 Trade, Industry and Local Development Service Area: 10 Commercial Services Programme: 05 Tourism Development SubProgramme: 01 Marketing and Promotion Budget Output: 120012 Tourism Investment, Promotion ar	Percentage d Marketing	Integration of HIVAIDs, data	
Proportion of programme outcome indicator targets achieved Department: 130 Trade, Industry and Local Development Service Area: 10 Commercial Services Programme: 05 Tourism Development SubProgramme: 01 Marketing and Promotion Budget Output: 120012 Tourism Investment, Promotion ar PIAP Output : 05050301X Domestic tourism intensified wi PIAP Output Indicators	Percentage nd Marketing ith domestic tourism initiative	Integration of HIVAIDs, data	S
Proportion of programme outcome indicator targets achieved Department: 130 Trade, Industry and Local Development Service Area: 10 Commercial Services Programme: 05 Tourism Development SubProgramme: 01 Marketing and Promotion Budget Output: 120012 Tourism Investment, Promotion ar PIAP Output : 05050301X Domestic tourism intensified wi PIAP Output Indicators No of domestic drives /campaigns conducted	Percentage nd Marketing ith domestic tourism initiative Indicator Measure Number	Integration of HIVAIDs, data es including drives/ campaigns Planned 2024/25	S
Proportion of programme outcome indicator targets achieved Department: 130 Trade, Industry and Local Development Service Area: 10 Commercial Services Programme: 05 Tourism Development SubProgramme: 01 Marketing and Promotion Budget Output: 120012 Tourism Investment, Promotion ar PIAP Output : 05050301X Domestic tourism intensified wi PIAP Output Indicators No of domestic drives /campaigns conducted SubProgramme: 02 Infrastructure, Product Development :	Percentage d Marketing th domestic tourism initiative Indicator Measure Number and Conservation	Integration of HIVAIDs, data es including drives/ campaigns Planned 2024/25	S
Proportion of programme outcome indicator targets achieved Department: 130 Trade, Industry and Local Development Service Area: 10 Commercial Services Programme: 05 Tourism Development SubProgramme: 01 Marketing and Promotion Budget Output: 120012 Tourism Investment, Promotion ar PIAP Output : 05050301X Domestic tourism intensified wi PIAP Output Indicators No of domestic drives /campaigns conducted SubProgramme: 02 Infrastructure, Product Development and Main	Percentage d Marketing th domestic tourism initiative Indicator Measure Number and Conservation ntanance Services	Integration of HIVAIDs, data es including drives/ campaigns Planned 2024/25	S
Proportion of programme outcome indicator targets achieved Department: 130 Trade, Industry and Local Development Service Area: 10 Commercial Services Programme: 05 Tourism Development SubProgramme: 01 Marketing and Promotion Budget Output: 120012 Tourism Investment, Promotion ar PIAP Output : 05050301X Domestic tourism intensified wi	Percentage d Marketing th domestic tourism initiative Indicator Measure Number and Conservation ntanance Services	Integration of HIVAIDs, data es including drives/ campaigns Planned 2024/25	S

Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 03 Regulation and Skills Development			
Budget Output: 000058 Stakeholder Management			
PIAP Output : 05030401X Capacity building conducted fo	r the actors in quality assura	ance of Tourism service standards	S.
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of tour and travel agents registered and trained.	Number	4 toursim sites profiled	
Budget Output: 120015 Heritage Conservation Education	and Awareness	· ·	
PIAP Output : 05010201X HTTI curriculum revised and i	mplemented		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Reviewed HTTI curriculum operationalized	Yes/No	36 hospitality centres	
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 190001 Private sector coordination			
PIAP Output : 07040301X Jobs created			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Jobs created	Number	12 Monthly staff salaries paid	
Budget Output: 190028 Market Surveillance Inspections		· ·	
PIAP Output : 07020501X Institutional and policy framew	orks for investment and trac	le harmonized	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of market outlets inspected	Number	12 market inspection reports	
SubProgramme: 02 Strengthening Private Sector Institution	onal and Organizational Cap	pacity	
Budget Output: 190036 Trade Development			
PIAP Output : 07020501X Institutional and policy framew	orks for investment and trac	le harmonized	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Institutional and policy frameworks for investment and trade	Yes/No	Business community	
Budget Output: 190039 MSMEs Information Services		· · · · ·	
PIAP Output : 07030201X Product and market informatio	on systems developed		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	MSMEs profiled, inspected,	

Quarter 3

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: 237293 Kachumbala Su	bcounty				
Department: 050 Health					
Service Area: 10 Primary Healt	hCare				
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Mana	agement			
Budget Output: 320165 Primar	y Health care services				
Item: 263308 Sector Conditiona	ll Grant (Non-Wage)				
KACHUMBALA MISSION	Kachumbala Mission	Programme Conditional		12,031	(
DISPENSARY		Grant - Non Wage Recurrent			
KACHUMBALA HEALTH	Kachumbala HC IV	Programme Conditional		24,791	(
CENTRE IV		Grant - Non Wage Recurrent			
KACHUMBALA HEALTH	Kachumbala HC IV	Programme Conditional		112,367	(
CENTRE IV		Grant - Non Wage Recurrent			
ST MARTHA MATERNITY	St Martha Maternity	Programme Conditional		12,031	(
HOME HC II		Grant - Non Wage Recurrent			
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capitat	ion (Primary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
KACHABOI MUKURA P.S	KACHABOI	Programme Conditional		17,660	(
	MUKURA P.S	Grant - Non Wage Recurrent			
Kachumbala P.S.	Kachumbala P.S.	Programme Conditional		16,832	(
		Grant - Non Wage Recurrent			
LCIII: 237294 Bukedea Town (Council	• • •		ł	
Department: 010 Administratio	n				
Service Area: 10 Administration	n and Management				
Programme: 09 Integrated Tran	nsport Infrastructure An	d Services			
SubProgramme: 03 Transport 1	Infrastructure and Servio	ces Development			
Budget Output: 000017 Infrast	ructure Development and	l Management			
Item: 227001 Travel inland	-	-			
Travel Inland - Food and	HRM-PIP	District Discretionary		94,479	(
Refreshments		Equalisation Development			· · · · · ·
Kentesinnents		Equalisation Development			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237294 Bukedea Town Co	uncil				
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 09 Integrated Trans	port Infrastructure An	d Services			
SubProgramme: 03 Transport In	frastructure and Servio	ces Development			
Budget Output: 000017 Infrastru	cture Development and	l Management			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance	Admin blocks aligoi	Transitional Conditional		1,200,000	
- Civil Works	and Kongunga	Grant - Development			
Department: 020 Finance					
Service Area: 10 Financial Manag	gement and Accountab	ility (LG)			
Programme: 18 Development Pla	n Implementation				
SubProgramme: 04 Accountabili	ty Systems and Service	Delivery			
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 263402 Transfer to Other O	Government Units				
Transfer of Funds to Other		Locally Raised Revenues		50,000	
Government Units					
Department: 030 Statutory bodie	s			I I	
Service Area: 10 Legislation and	Oversight				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000004 Finance a	and Accounting				
Item: 221008 Information and Co	ommunication Technolo	ogy Supplies.			
ICT - Assorted Computer	Council and Board	District Discretionary		4,000	
Accessories		Equalisation Development			
		Grant			
Item: 227001 Travel inland	-		-	· · · ·	
Travel Inland - Meetings	Councils and Boards	District Discretionary		32,000	
		Equalisation Development			
		Grant			
Budget Output: 000005 Human H	Resource Management				
Item: 211106 Allowances (Incl. C	asuals, Temporary, sitt	ing allowances)			
Payment of allowances to DSC	Council-DSC	District Discretionary		20,000	
members		Equalisation Development			
		Grant			

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237294 Bukedea Town Co	uncil				
Department: 030 Statutory bodie	S				
Service Area: 10 Legislation and	Oversight				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000005 Human H	Resource Management				
Item: 221001 Advertising and Pu	blic Relations				
Media - Adverts	Council DCC	District Discretionary		4,300	
		Equalisation Development			
		Grant			
Item: 221009 Welfare and Entert	ainment			•	
Welfare - Assorted Welfare Items	Council DSC	District Discretionary		2,000	(
		Equalisation Development			
		Grant			
Item: 221011 Printing, Stationery	y, Photocopying and Bi	nding		i i	
Office Supplies - Assorted Office	Council-DSC	District Discretionary		4,000	(
Items		Equalisation Development			
		Grant			
Item: 222001 Information and Co	ommunication Technol	ogy Services.			
Telecommunication Services -	Council-DSC	District Discretionary		3,400	(
Airtime and Mobile Phone		Equalisation Development			
Services		Grant			
Item: 227001 Travel inland					
Travel Inland - Fuel	Council DSC	District Discretionary		6,000	
		Equalisation Development			
		Grant			
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Diesel	Council DSC	District Discretionary		2,252	
		Equalisation Development			
		Grant			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237294 Bukedea Town Cou	ıncil			1	
Department: 040 Production and	Marketing				
Service Area: 10 Agricultural Ext	ension				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 01 Institutional S	Strengthening and Coo	ordination			
Budget Output: 000006 Planning	and Budgeting service	s			
Item: 224003 Agricultural Supplie	es and Services				
Description		Programme Conditional		0	0
		Grant - Development			
Service Area: 20 Agricultural Pro	duction				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 01 Institutional S	Strengthening and Coo	ordination			
Budget Output: 000089 Climate O	Change Mitigation				
Item: 221009 Welfare and Enterta	inment				
Welfare - Food and Refreshments	Headquarters	Programme Conditional	0	6,000	6,000
		Grant - Development			
Item: 221011 Printing, Stationery	, Photocopying and Bi	nding			
Office Supplies - Assorted	District headquarters	Programme Conditional	0	2,000	2,000
Stationery		Grant - Development			
Item: 222001 Information and Co	mmunication Technolo	ogy Services.			
Telecommunication Services -	Headquarters	Programme Conditional	0	2,000	1,596
Airtime and Mobile Phone		Grant - Development			
Services					
Item: 224003 Agricultural Supplie	es and Services		F		
Agricultural Supplies and Services	Headquarters	Locally Raised Revenues	0	929,760	0
- Assorted equipment					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional	0	144,960	144,869
		Grant - Development			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237294 Bukedea Town Co	uncil				
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: 320022 Immunis	ation Services				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars -	DHOs Office	External Financing Global		50,000	
Training (Medical)		Alliance for Vaccines and			
		Immunization (GAVI)			
Item: 227001 Travel inland			•	·	
Travel Inland - Allowances	DHOs Office	External Financing Global		250,000	
		Alliance for Vaccines and			
		Immunization (GAVI)			
Budget Output: 320069 Malaria	Control and Prevention	n			
Item: 227001 Travel inland					
Travel Inland - Allowances	Bukedea District	External Financing The		100,000	
	DHOs Office	AIDS Support Organisation			
		(TASO)			
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Diesel	DHOs Office	External Financing Global		50,000	
		Fund for HIV, TB & Malaria			
Budget Output: 320076 Reproduc	ctive and Infant Health	1 Services			
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs Office	External Financing World		40,000	
		Health Organisation (WHO)			
Budget Output: 320165 Primary	Health care services		·	·	
Item: 225203 Appraisal and Feasi	ibility Studies for Capi	tal Works			
Feasibility Studies or Screening of	DHOs Office	Transitional Conditional		15,000	
Projects - Appraisal		Grant - Development			
Item: 225204 Monitoring and Suj	pervision of capital wo	rk			
Monitoring Projects	Okunguro HC III	Programme Conditional		30,000	
		Grant - Development			
General Monitoring of		Programme Conditional		11,736	
Development Projects		Grant - Development			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237294 Bukedea Town Cou	ıncil				
Department: 050 Health					
Service Area: 10 Primary HealthC	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: 227001 Travel inland					
Travel Inland - Field Work	Tajar, Kangole,	External Financing World		80,000	
Expenses	Bukedea HC IV and	Health Organisation (WHO)			
	Nalugai HC III				
Travel Inland - Allowances	DHOs Office	External Financing World		800,000	
		Health Organisation (WHO)			
Item: 227004 Fuel, Lubricants and	d Oils				
Fuel, Oils and Lubricants - Diesel	DHOs Office	External Financing World		0	
		Health Organisation (WHO)			
Item: 228002 Maintenance-Trans	port Equipment	I I		1	
Vehicle Maintanence - Service,	DHOs Office	District Discretionary		14,700	
Repair and Maintanence		Equalisation Development			
		Grant			
Item: 263308 Sector Conditional (Grant (Non-Wage)				
BUKEDEA MISSION HC II	Bukedea Mission HC	Programme Conditional		12,031	
	Ш	Grant - Non Wage Recurrent			
Item: 312111 Residential Building	s - Acquisition			·	
Residential Building - Staff Houses	Nalugai Hc III	Programme Conditional		40,000	
		Grant - Development			
Item: 312121 Non-Residential Bui	ldings - Acquisition			·	
Non Residential Buildings -	Okunguro HC III	District Discretionary		540,000	
Hospital		Equalisation Development			
		Grant			
Non Residential Buildings, Office	DHOs Office	District Discretionary		285,300	
Building		Equalisation Development			
		Grant			
Item: 312233 Medical, Laboratory	y and Research & app	liances - Acquisition			
Machinery and Equipment -		Programme Conditional		22,500	
Assorted Equipment		Grant - Development			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237294 Bukedea Town Co	uncil				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Mana	ngement			
Budget Output: 320165 Primary	Health care services				
Item: 312235 Furniture and Fittin	ngs - Acquisition				
Furniture and Fixtures -	DHOs Office	Programme Conditional		10,000	
Conference Tables		Grant - Development			
Department: 060 Education		•	•	•	
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Managemer	nt			
Item: 225204 Monitoring and Suj	pervision of capital wor	k			
Monitoring of works at Bukedea	Bukedea	Programme Conditional		10,000	
Demonstration primary school	Demonstration School	Grant - Development			
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings -	Bukedea	Programme Conditional		190,000	
Schools	Demonstration School	Grant - Development			
Item: 312235 Furniture and Fittin	ngs - Acquisition				
Furniture and Fixtures - Assorted	Bukedea Dem p/s	Programme Conditional		5,400	
Furniture		Grant - Development			
Budget Output: 320162 Capitatio	on (Primary)	•	•	•	
Item: 263308 Sector Conditional	Grant (Non-Wage)				
BUKEDEA DEMO. P.S.	BUKEDEA DEMO.	Programme Conditional		13,020	
	P.S.	Grant - Non Wage Recurrent			
OKUNGURO P.S.	OKUNGURO P.S	Programme Conditional		15,682	
		Grant - Non Wage Recurrent			
BUKEDEA TOWNSHIP P.S	BUKEDEA	Programme Conditional		26,987	
	TOWNSHIP P.S	Grant - Non Wage Recurrent			
OKUNGURO PARENTS P.S	OKUNGURO	Programme Conditional		15,136	
	PARENTS P.S	Grant - Non Wage Recurrent			
TAMULA MUSLIM P.S		Programme Conditional		10,971	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237294 Bukedea Town Co	uncil				
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Bukedea P/S	Bukedea P/S	Programme Conditional		15,246	
		Grant - Non Wage Recurrent			
Department: 070 Roads and Eng	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure An	d Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District ,	Urban and Community	y Access Road Maintenance			
Item: 227001 Travel inland					
Travel Inland - Conferences,		Other Transfers from Central		60,000	
Seminars and Workshops		Government National Oil			
		Seeds Project			
Item: 263402 Transfer to Other (Government Units				
Transfers to other Government		Other Transfers from Central		1,958,397	
units		Government Uganda Road			
		Fund (URF)			
Budget Output: 260009 Road Ma	intenance				
Item: 224010 Protective Gear					
Protective Gear - Personal	District Headquarters	Programme Conditional		3,000	
Protective Equipment		Grant - Development			
Item: 225204 Monitoring and Su	pervision of capital wor	·k			
Monitoring and Supervision	District Headquarters	Programme Conditional		20,000	
		Grant - Non Wage Recurrent			
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional		10,000	
		Grant - Non Wage Recurrent			
Item: 228002 Maintenance-Trans	sport Equipment				
Vehicle Maintanence - Service,	District Headquarters	Programme Conditional		20,000	
Repair and Maintanence		Grant - Non Wage Recurrent			

Telecommunication Expenses

VOTE: 817 Bukedea District

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237294 Bukedea Town Cou	ıncil			• · · · ·	
Department: 070 Roads and Engin	neering				
Service Area: 10 Community Acce	ess Roads				
Programme: 09 Integrated Transp	oort Infrastructure An	d Services			
SubProgramme: 04 Transport Ass	set Management				
Budget Output: 260009 Road Mai	intenance				
Item: 312139 Other Structures - A	cquisition				
Other Structures - Contructor	District Headquarter	Programme Conditional		84,002	0
		Grant - Development			
Department: 100 Community Bas	ed Services		•	•	
Service Area: 20 Empowerment and	nd Mindset Change				
Programme: 15 Community Mobi	ilization And Mindset	Change			
SubProgramme: 02 Strengthening	g institutional support				
Budget Output: 000023 Inspection	n and Monitoring				
Item: 211106 Allowances (Incl. Ca	suals, Temporary, sitt	ing allowances)			
Support to Probation, Gender,		Locally Raised Revenues		5,600	С
Elderly councils and casual laborer					
allowances					
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars -		Programme Conditional		35,999	С
Training (Others)		Grant - Non Wage Recurrent			
Item: 221008 Information and Co	mmunication Technol	ogy Supplies.			
ICT - Assorted Computer		Programme Conditional		600	C
Consumables		Grant - Non Wage Recurrent			
Item: 221009 Welfare and Enterta	inment	1	1		
Welfare - Assorted Welfare Items		Other Transfers from Central		1,600	С
		Government GROW Project			
Item: 221011 Printing, Stationery,	, Photocopying and Bi	-			
Office Supplies - Assorted		Other Transfers from Central		4,000	C
Materials and Consumables		Government GROW Project			
Item: 221012 Small Office Equipm	nent	T	Ι	1 1	
Office Equipment and Supplies -		Programme Conditional		600	С
Assorted Items		Grant - Non Wage Recurrent			
Item: 222001 Information and Co	mmunication Technol		I	1 1	
Telecommunication Services -		Other Transfers from Central		4,000	C

Government GROW Project

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237294 Bukedea Town Cou	ıncil			L	
Department: 100 Community Bas	ed Services				
Service Area: 20 Empowerment a	nd Mindset Change				
Programme: 15 Community Mob	ilization And Mindset	Change			
SubProgramme: 02 Strengthening	g institutional support				
Budget Output: 000023 Inspection	n and Monitoring				
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional		1,000	
		Grant - Non Wage Recurrent			
Item: 228004 Maintenance-Other	Fixed Assets				
Equipment - Maintenance and		Programme Conditional		5,000	
Repair		Grant - Non Wage Recurrent			
Department: 110 Planning					
Service Area: 10 Planning and Sta	tistics				
Programme: 18 Development Plan	1 Implementation				
SubProgramme: 01 Development	- Planning, Research, E	valuation and Statistics			
Budget Output: 000006 Planning					
Item: 222001 Information and Co					
Telecommunication Services -	District-Laptops	District Discretionary		15,000	
Assorted Equipment		Equalisation Development		,	
		Grant			
Item: 225203 Appraisal and Feasi	bility Studies for Capi	tal Works		ł	
Feasibility Studies or Screening of	Emokori	District Discretionary		23,620	
Projects - Appraisal		Equalisation Development			
		Grant			
Item: 225204 Monitoring and Sup	ervision of capital wor	rk		·	
Monitoring of capital works	Emokori	District Discretionary		23,620	
		Equalisation Development			
		Grant			
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning-Monitoring	District Discretionary		22,240	
		Equalisation Development			
		Grant			
Item: 228001 Maintenance-Buildi	ngs and Structures	·		1	
Building and Facility Maintenance	Renovation of Works	District Discretionary		59,000	
- Civil Works	Building at Emokori	Equalisation Development			
		Grant			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237294 Bukedea Town Cor	uncil				
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: 228001 Maintenance-Buildi	ngs and Structures				
Building and Facility Maintenance	Completion of the	District Discretionary		121,678	
- Civil Works	district headquarters	Equalisation Development			
	fence	Grant			
Item: 228002 Maintenance-Trans			1		
Aircrafts Maintanence - General	District-Vehicle	District Discretionary		10,000	
Maintenance	maintenance	Equalisation Development			
		Grant			
SubProgramme: 02 Resource Mo					
Budget Output: 560019 Data Mar		nation			
Item: 263402 Transfer to Other G					
Transfers to Other Units	District wide	Locally Raised Revenues		100,000	
Transfer to other units	District wide	Locally Raised Revenues		200,000	
SubProgramme: 03 Oversight, Im					
Budget Output: 000027 Programm	me Working Group Se	cretariat Services			
Item: 263402 Transfer to Other G	overnment Units				
Transfers to others units	District	Locally Raised Revenues		100,000	
Transfers	District	Locally Raised Revenues		100,000	
LCIII: 237295 Kidongole Subcour	nty			I	
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population H	ealth, Safety and Man	agement			
Budget Output: 320165 Primary I	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KABARWA HEALTH CENTRE	Kabarwa HC III	Programme Conditional		22,473	
III		Grant - Non Wage Recurrent			
KIDONGOLE HEALTH	Kadongole HC III	Programme Conditional		22,818	
CENTRE III		Grant - Non Wage Recurrent			
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237295 Kidongole Subco	unty				
Department: 050 Health					
Service Area: 10 Primary Health	hCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Man	agement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
KABARWA HEALTH CENTRE	Kabarwa HC III	Programme Conditional		23,652	0
III		Grant - Non Wage Recurrent			
KIDONGOLE HEALTH	Kidongole HC III	Programme Conditional		22,473	0
CENTRE III		Grant - Non Wage Recurrent			
Department: 060 Education					
Service Area: 10 Pre-Primary and	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	ion (Primary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
KOTOLUT P.S	KOTOLUT P.S	Programme Conditional		20,138	0
		Grant - Non Wage Recurrent			
AURUKU-KANYANGA P.S	AURUKU-	Programme Conditional		20,787	0
	KANYANGA P.S	Grant - Non Wage Recurrent			
KANYAMUTAMU NEW P.S.	KANYAMUTAMU	Programme Conditional		29,879	0
	NEW P.S	Grant - Non Wage Recurrent			
CHODONG P.S.	CHODONG P.S.	Programme Conditional		27,935	0
		Grant - Non Wage Recurrent			
Kidongole P.S.	Kidongole P.S.	Programme Conditional		19,148	0
		Grant - Non Wage Recurrent			
Koboli P.S	Koboli P.S	Programme Conditional		19,450	0
		Grant - Non Wage Recurrent			
Kawo Kidongole P.S.	Kawo Kidongole P.S.	Programme Conditional		21,404	0
		Grant - Non Wage Recurrent			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237296 Bukedea Subcount	y				
Department: 050 Health					
Service Area: 10 Primary HealthC	Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Budget Output: 320165 Primary H	Iealth care services				
Item: 263308 Sector Conditional (Grant (Non-Wage)				
BUKEDEA HEALTH CENTRE IV	Bukedea HC IV	Programme Conditional Grant - Non Wage Recurrent		112,367	
Kangole HC II	Kangole HC III	Programme Conditional Grant - Non Wage Recurrent		22,473	
BUKEDEA HEALTH CENTRE IV	Bukedea HC IV	Programme Conditional Grant - Non Wage Recurrent		65,028	
AKUORO	Akuoro HC III	Programme Conditional Grant - Non Wage Recurrent		14,898	
Kangole HC II	Kangole HC III	Programme Conditional Grant - Non Wage Recurrent		2,933	
AKUORO	Akuoro HC III	Programme Conditional Grant - Non Wage Recurrent		22,473	
Item: 312233 Medical, Laboratory	and Research & app	liances - Acquisition		· ·	
Machinery and Equipment - Assorted Equipment	Akuoro HC III	Programme Conditional Grant - Development		150,000	
Department: 060 Education				L	
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)				
KALOKO P.S.	KALOKO P.S.	Programme Conditional Grant - Non Wage Recurrent		17,284	
AKERO P.S.	AKERO P.S.	Programme Conditional Grant - Non Wage Recurrent		18,847	
Kamon P.S.	Kamon P.S.	Programme Conditional Grant - Non Wage Recurrent		24,833	
KASOKA P.S	KASOKA P.S	Programme Conditional Grant - Non Wage Recurrent		17,929	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237296 Bukedea Subcou	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditiona	Grant (Non-Wage)				
AKUORO P.S.	AKUORO P.S.	Programme Conditional		23,252	(
		Grant - Non Wage Recurrent			
KOKUTU P.S.	KOKUTU P.S.	Programme Conditional		18,406	(
		Grant - Non Wage Recurrent			
Department: 070 Roads and Eng	gineering	1			
Service Area: 10 Community Ac	cess Roads				
Programme: 09 Integrated Tran	sport Infrastructure An	d Services			
SubProgramme: 04 Transport A	sset Management				
Budget Output: 260009 Road M	aintenance				
Item: 225203 Appraisal and Fea	sibility Studies for Capi	tal Works			
Feasibility Studies or Screening of	Bukedea - Kabarwa	Programme Conditional		40,000	(
Projects - Appraisal	Road	Grant - Non Wage Recurrent			
Item: 312139 Other Structures -	Acquisition	1		Į	
Other Structures - Construction	Bukedea - Kabarwa	Programme Conditional		380,000	(
Works	road	Grant - Development			
Department: 080 Water				<u> </u>	
Service Area: 10 Rural Water Su	pply and Sanitation				
Programme: 06 Natural Resour	ces, Environment, Clima	ate Change, Land And Water M	lanagement		
SubProgramme: 03 Water Reso	urces Management				
Budget Output: 000006 Plannin	g and Budgeting service	S			
Item: 211106 Allowances (Incl. 0	Casuals, Temporary, sitt	ing allowances)			
Allowances for Casual laborer	District Water Office	Programme Conditional		2,400	(
		Grant - Non Wage Recurrent			
Item: 221008 Information and C	communication Technol	ogy Supplies.		I I	
ICT - Assorted Computer	Water Office	Programme Conditional		800	(
Accessories		Grant - Development			
Item: 221012 Small Office Equip	oment	1		I	
Office Equipment and Supplies -		Programme Conditional		5,000	
Assorted Items		Grant - Development		1	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237296 Bukedea Subcount	y				
Department: 080 Water					
Service Area: 10 Rural Water Sup	oply and Sanitation				
Programme: 06 Natural Resource	s, Environment, Clima	ate Change, Land And Water M	Ianagement		
SubProgramme: 03 Water Resour	ces Management				
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 225201 Consultancy Service	es-Capital				
Consultancy - Design Studies		Programme Conditional		30,000	
		Grant - Development			
Item: 225204 Monitoring and Sup	pervision of capital wo	rk			
Supervision of capital projects	District Water Office	Programme Conditional		4,320	
		Grant - Development			
Item: 263402 Transfer to Other G	overnment Units		·	·	
Sanitation Grant	District Water Office	Transitional Conditional		14,815	
		Grant - Development			
Item: 312121 Non-Residential Bui	ildings - Acquisition				
Other Structures - Construction	District wide	Programme Conditional		406,652	
Works		Grant - Development			
Item: 312139 Other Structures - A	cquisition				
Other Structures - Construction		Programme Conditional		0	
Works		Grant - Development			
Item: 313121 Non-Residential Bui	ildings - Improvement				
Extension of piped water for Aligoi	Aligoi Seed School	Programme Conditional		264,498	
		Grant - Development			
LCIII: 237297 Kolir Subcounty					
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: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars -		Programme Conditional		4,000	
Training (Medical)		Grant - Non Wage Recurrent			
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing World		7,679	
		Health Organisation (WHO)			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237297 Kolir Subcounty					
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Man	agement			
Budget Output: 320165 Primary	Health care services				
Item: 227004 Fuel, Lubricants an	nd Oils				
Fuel, Oils and Lubricants - Diesel		External Financing World Health Organisation (WHO)		10,000	(
Item: 263308 Sector Conditional	Grant (Non-Wage)			I	
KOLIR HEALTH CENTRE III	Kolir HC III	Programme Conditional Grant - Non Wage Recurrent		22,473	(
KOLIR HEALTH CENTRE III	Kolir HC III	Programme Conditional Grant - Non Wage Recurrent		22,308	(
Department: 060 Education		I I		ł	
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitation	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
OKULA P.S	OKULA P.S	Programme Conditional Grant - Non Wage Recurrent		13,281	(
Miroi P.S.	Miroi P.S	Programme Conditional Grant - Non Wage Recurrent		11,395	(
KAGOLOTO P.S	KAGOLOTO P.S	Programme Conditional Grant - Non Wage Recurrent		7,974	(
KANYIPA P.S.	KANYIPA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,765	(
Miroi-Rock P.S	Miroi-Rock P.S	Programme Conditional Grant - Non Wage Recurrent		21,763	(
Kolir P.S.	Kolir P.S.	Programme Conditional Grant - Non Wage Recurrent		18,801	(

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237298 Malera Subcounty					
Department: 050 Health					
Service Area: 10 Primary Health(Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population H	ealth, Safety and Man	agement			
Budget Output: 320165 Primary l	Health care services				
Item: 263308 Sector Conditional (Grant (Non-Wage)				
MALERA HEALTH CENTRE III	Malera HC III	Programme Conditional Grant - Non Wage Recurrent		22,473	
MALERA HEALTH CENTRE III	Malera HC III	Programme Conditional Grant - Non Wage Recurrent		20,352	
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: 320003 Assets and	d Facilities Manageme	nt			
Item: 225204 Monitoring and Sup	ervision of capital wo	rk			
Monitoring of works at Abitibit	Abitibit primary	Programme Conditional		15,979	
primary school	school	Grant - Development			
Item: 312121 Non-Residential Bui	ldings - Acquisition				
Non Residential Buildings -	Abitibit primary	Programme Conditional		281,995	
Schools	school	Grant - Development			
Item: 312235 Furniture and Fittin	gs - Acquisition				
Furniture and Fixtures - Assorted	Abitbit p/s	Programme Conditional		5,400	
Furniture		Grant - Development			
Budget Output: 320162 Capitation					
Item: 263308 Sector Conditional (T		1 1	
Kachonga P.S.	Kachonga P.S.	Programme Conditional Grant - Non Wage Recurrent		12,716	
Kokwech p.S	Kokwech p.S	Programme Conditional Grant - Non Wage Recurrent		20,375	
MALERA- OKOUBA P.S	MALERA- OKOUBA P.S	Programme Conditional Grant - Non Wage Recurrent		20,355	
Malera P.S.	Malera P.S.	Programme Conditional Grant - Non Wage Recurrent		15,487	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237298 Malera Subcounty	т.				
Department: 060 Education					
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	n (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
ABITIBIT P/S	ABITIBIT P/S	Programme Conditional Grant - Non Wage Recurrent		11,059	
KANYANGA P.S	KANYANGA P.S	Programme Conditional Grant - Non Wage Recurrent		10,768	
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)				
MALERA SS	MALERA SS	Programme Conditional Grant - Non Wage Recurrent		153,460	
KABARWA SEED SCHOOL	KABARWA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		100,620	
LCIII: 273257 Kongunga Town C	Council				
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)				
Nalugai HC III	Nalugai HC III	Programme Conditional Grant - Non Wage Recurrent		22,473	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273258 Kocheka				• · · · · · · · · · · · · · · · · · · ·	
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)				
kocheka HC III	Kocheka HC III	Programme Conditional		7,961	0
		Grant - Non Wage Recurrent			
kocheka HC III	Kocheka HC III	Programme Conditional		22,473	0
		Grant - Non Wage Recurrent			
LCIII: 273259 Aligoi		•		•	
Department: 060 Education					
Service Area: 20 Secondary Educa	ation				
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets and	d Facilities Manageme	nt			
Item: 224005 Laboratory supplies	s and services				
Safety Equipment - Assorted	Aligoi seed secondary	Programme Conditional		56,047	0
Equipment	school	Grant - Development			
Item: 312221 Light ICT hardward	e - Acquisition				
Light ICT Hardware - Computer	Aligoi seed secondary	Programme Conditional		165,000	0
Accessories	school	Grant - Development			
LCIII: 273260 Aminit		•		• •	
Department: 060 Education					
Service Area: 20 Secondary Educa	ation				
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320158 Capitatio	n (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Aminit H.S	Aminit H.S	Programme Conditional		45,440	0
		Grant - Non Wage Recurrent			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273262 Kamutur					
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)				
TAJAR HEALTH CENTRE II	Tajar HC III	Programme Conditional Grant - Non Wage Recurrent		22,473	C
TAJAR HEALTH CENTRE II	Tajar HC III	Programme Conditional Grant - Non Wage Recurrent		8,067	C
LCIII: 273263 Kangole					
Department: 130 Trade, Industry	and Local Developme	nt			
Service Area: 10 Commercial Ser	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: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings - Other		Programme Conditional		6,477	(
Construction works		Grant - Development			
LCIII: S1852 Missing Subcounty					
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)				
Apopong HC II	Apopong HC II	Programme Conditional Grant - Non Wage Recurrent		11,237	C

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1852 Missing Subcour	nty				
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	,Sports and skills				
Budget Output: 320162 Capita	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
KAMAILUK P.S	KAMAILUK P.S	Programme Conditional Grant - Non Wage Recurrent		18,181	
Kajamaka P.S.	Kajamaka P.S.	Programme Conditional Grant - Non Wage Recurrent		24,088	
Koena P.S.	Koena P.S	Programme Conditional Grant - Non Wage Recurrent		20,626	
Kawo New P.S.	Kawo New P.S	Programme Conditional Grant - Non Wage Recurrent		18,683	
KAMUTUR P.S.	KAMUTUR P.S	Programme Conditional Grant - Non Wage Recurrent		24,610	
NALUGAI P.S	NALUGAI P.S	Programme Conditional Grant - Non Wage Recurrent		18,443	
KOTIA P.S.	KOTIA P.S	Programme Conditional Grant - Non Wage Recurrent		25,333	
Kakori P.S.	Kakori P.S	Programme Conditional Grant - Non Wage Recurrent		14,184	
APUTIPUT P.S	APUTIPUT P.S	Programme Conditional Grant - Non Wage Recurrent		21,228	
KACOC NEW P/S	KACOC NEW P/S	Programme Conditional Grant - Non Wage Recurrent		13,401	
KAKERE-GAGAMA	KAKERE-GAGAMA	Programme Conditional Grant - Non Wage Recurrent		15,111	
FR.PHILAN AMUS P.S	FR.PHILAN AMUS P.S	Programme Conditional Grant - Non Wage Recurrent		19,166	
KOUTULAI P.S	KOUTULAI P.S	Programme Conditional Grant - Non Wage Recurrent		12,878	
Amus P.S.	Amus P.S.	Programme Conditional Grant - Non Wage Recurrent		28,995	
Akwarikwar P.S.	Akwarikwar P.S.	Programme Conditional Grant - Non Wage Recurrent		17,773	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1852 Missing Subcounty	ÿ				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Albert Osanyuk Primary School	Albert Osanyuk Primary School	Programme Conditional Grant - Non Wage Recurrent		12,054	
Ongaara P/S	Ongaara P/S	Programme Conditional Grant - Non Wage Recurrent		14,952	
JALWINY KAMUNO P.S.	JALWINY KAMUNO P.S.	Programme Conditional Grant - Non Wage Recurrent		15,164	
Kakere P.S.	Kakere P.S.	Programme Conditional Grant - Non Wage Recurrent		18,474	
Suula P.S.	Suula P.S.	Programme Conditional Grant - Non Wage Recurrent		20,617	
Kongunga P.S.	Kongunga P.S.	Programme Conditional Grant - Non Wage Recurrent		25,775	
TOKOR P.S.	TOKOR P.S.	Programme Conditional Grant - Non Wage Recurrent		11,349	
Kosire P.S	Kosire P.S	Programme Conditional Grant - Non Wage Recurrent		18,176	
Komongomeri P.S.	Komongomeri P.S.	Programme Conditional Grant - Non Wage Recurrent		21,098	
KALEU P.S	KALEU P.S	Programme Conditional Grant - Non Wage Recurrent		13,476	
KOKOLOTUM P.S.	KOKOLOTUM P.S.	Programme Conditional Grant - Non Wage Recurrent		9,466	
AKUTOT P.S	AKUTOT P.S	Programme Conditional Grant - Non Wage Recurrent		14,633	
Kasechi P.S	Kasechi P.S	Programme Conditional Grant - Non Wage Recurrent		4,595	
Kocheka P.S.	Kocheka P.S.	Programme Conditional Grant - Non Wage Recurrent		20,873	
KALENGO P.S	KALENGO P.S	Programme Conditional Grant - Non Wage Recurrent		16,883	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1852 Missing Subco	unty			L	
Department: 060 Education					
Service Area: 10 Pre-Primar	y and Primary Education				
Programme: 12 Human Cap	ital Development				
SubProgramme: 01 Educatio	on,Sports and skills				
Budget Output: 320162 Capi	tation (Primary)				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
Kangole P.S.	Kangole P.S.	Programme Conditional		29,696	0
		Grant - Non Wage Recurrent			
Okum Okamole P.S.	Okum Okamole P.S.	Programme Conditional		17,067	0
		Grant - Non Wage Recurrent			
ABILAEP P.S.	ABILAEP P.S	Programme Conditional		19,320	0
		Grant - Non Wage Recurrent			
KALOU P.S	KALOU P.S	Programme Conditional		16,320	0
		Grant - Non Wage Recurrent			
ACOMAI P.S	ACOMAI P.S	Programme Conditional		7,827	0
		Grant - Non Wage Recurrent			
Komelekes P.S.	Komelekes P.S	Programme Conditional		19,849	0
		Grant - Non Wage Recurrent			
Aligoi P.S.	Aligoi P.S.	Programme Conditional		22,373	0
		Grant - Non Wage Recurrent			
Tajar P.S.	Tajar P.S.	Programme Conditional		3,650	0
		Grant - Non Wage Recurrent			
ST. ALOYSIUS KODIKE P.S.	ST. ALOYSIUS KODIKE P.S	Programme Conditional Grant - Non Wage Recurrent		12,744	0
		-		10.474	
KAPAANG P.S.	KAPAANG P.S.	Programme Conditional Grant - Non Wage Recurrent		10,474	0
Akou-Etome P.S	Akou-Etome P.S	Programme Conditional		11,893	0
Akou-Eloine P.S	Akou-Eloine P.S	Grant - Non Wage Recurrent		11,895	0
Kobaale P.S.	Kobaale P.S.	Programme Conditional		20,614	0
Robadie 1.5.	Kobaale 1.5.	Grant - Non Wage Recurrent		20,014	0
KACHAGE P.S.	KACHAGE P.S.	Programme Conditional		13,165	0
		Grant - Non Wage Recurrent		15,105	0
Apopong P.S.	Apopong P.S.	Programme Conditional		13,777	0
	r · r · · · · · · · · · · · · ·	Grant - Non Wage Recurrent			0
Kotiokot P.S.	Kotiokot P.S.	Programme Conditional		24,711	0
				7 -	-

Grant - Non Wage Recurrent

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1852 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KAPARIS P.S.	KAPARIS P.S.	Programme Conditional		11,444	0
		Grant - Non Wage Recurrent			
MUKONGORO KOTIA P.S.	MUKONGORO	Programme Conditional		26,606	0
	KOTIA P.S.	Grant - Non Wage Recurrent			
CHRIST THE KING AKAKAAT	CHRIST THE KING	Programme Conditional		15,394	0
P/S	AKAKAAT P/S	Grant - Non Wage Recurrent			
KACOC P.S.	KACOC P.S.	Programme Conditional		16,132	0
		Grant - Non Wage Recurrent			
Kawo P.S.	Kawo P.S.	Programme Conditional		14,831	0
		Grant - Non Wage Recurrent			
KACHURU P.S	KACHURU P.S	Programme Conditional		13,281	0
		Grant - Non Wage Recurrent			
KADACAR P.S	KADACAR P.S	Programme Conditional		17,770	0
V DO	V DC	Grant - Non Wage Recurrent		12.046	0
Koreng P.S.	Koreng P.S.	Programme Conditional Grant - Non Wage Recurrent		13,046	0
	AEGE-OTIMONGA	Programme Conditional		17,577	0
AEGE-OTIMONGA PR.SCH	PR.SCH	Grant - Non Wage Recurrent		17,377	0
Komuge P.S.	Komuge P.S.	Programme Conditional		12,412	0
	Kolluge 1.5.	Grant - Non Wage Recurrent		12,712	0
Kakere Rock P.S.	Kakere Rock P.S	Programme Conditional		19,921	0
		Grant - Non Wage Recurrent		- ,-	
ONGATUNY P.S	ONGATUNY P.S	Programme Conditional		21,216	0
		Grant - Non Wage Recurrent			
Kachede P.S.	Kachede P.S.	Programme Conditional		25,334	0
		Grant - Non Wage Recurrent			
KAWO KAKIRA	KAWO KAKIRA	Programme Conditional		13,414	0
		Grant - Non Wage Recurrent			
Kabarwa Township	Kabarwa Township	Programme Conditional		23,257	0

Grant - Non Wage Recurrent

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1852 Missing Subcounty					
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: 320162 Capitatio	n (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Aminit-Busano	Aminit-Busano	Programme Conditional Grant - Non Wage Recurrent		13,115	0
Katekwan P.S.	Katekwan P.S.	Programme Conditional Grant - Non Wage Recurrent		26,498	0
Amus Sapir P.S.	Amus Sapir P.S.	Programme Conditional Grant - Non Wage Recurrent		27,766	0
KACHUMBALA TOWNSHIP P.S	KACHUMBALA TOWNSHIP P.S	Programme Conditional Grant - Non Wage Recurrent		22,681	0
Angangam P.S.	Angangam P.S.	Programme Conditional Grant - Non Wage Recurrent		21,655	0
Service Area: 20 Secondary Educa	ation			1	
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320158 Capitatio	n (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KONGUNGA HIGH SCHOOL	KONGUNGA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		213,480	0
BUKEDEA S.S	BUKEDEA S.S	Programme Conditional Grant - Non Wage Recurrent		343,140	0
St. Josephs Secondary School Bukedea	St. Josephs Secondary School Bukedea	Programme Conditional Grant - Non Wage Recurrent		32,380	0
KIDONGOLE SEED SS	KIDONGOLE SEED SS	Programme Conditional Grant - Non Wage Recurrent		133,860	0
KOLIR COMPREHENSIVE SS	KOLIR COMPREHENSIVE SS	Programme Conditional Grant - Non Wage Recurrent		133,780	0
ST THERESA SS OKUNGURO	ST THERESA SS OKUNGURO	Programme Conditional Grant - Non Wage Recurrent		177,440	0

Description	Specific Location	n Source of Funding	Status / Level	Budget	Spent
LCIII: S1852 Missing Subcour	nty				
Department: 060 Education					
Service Area: 30 Skills Develop	oment				
Programme: 12 Human Capita	al Development				
SubProgramme: 01 Education	,Sports and skills				
Budget Output: 320163 Capita	ntion (Tertiary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
BUKEDEA TECHNICAL	BUKEDEA	Programme Conditional		167,921	
INSTITUTE	TECHNICAL	Grant - Non Wage Recurrent			
	INSTITUTE				