VOTE: 836 Iganga District Quarter 3

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 836 Iganga 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.

SSEGUYA. M. BUKENYA
(Accounting Officer)

Signed on Date: 12-05-2025

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

VOTE: 836 Iganga District Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	600,000	600,000	313,895	52%
Discretionary Government Transfers	3,526,730	3,625,250	2,828,954	80%
Conditional Government Transfers	46,967,798	50,258,221	38,526,011	82%
Other Government Transfers	2,750,451	2,885,996	260,505	9%
External Financing	1,150,000	1,150,000	151,223	13%
Total Revenues shares	**54,994,979**	**58,519,466**	**42,080,588**	**77%**

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,257,285	3,878,508	2,145,967	95%
Tourism Development	10,795	10,795	5,800	54%
Natural Resources, Environment, Climate Change, Land And Water Management	1,568,266	1,568,266	411,372	26%
Private Sector Development	62,263	62,263	43,532	70%
Integrated Transport Infrastructure And Services	1,582,387	1,457,175	748,325	47%
Sustainable Urbanisation And Housing	120,000	120,000	49,750	41%
Human Capital Development	37,150,209	38,954,953	25,712,091	69%
Public Sector Transformation	7,679,341	7,679,341	5,122,887	67%
Community Mobilization And Mindset Change	2,412,275	2,412,275	47,174	2%
Governance And Security	936,303	1,801,642	1,195,745	128%
Development Plan Implementation	1,215,855	574,249	404,874	33%
Grand Total	**54,994,979**	**58,519,466**	**35,887,517**	**65%**
Wage	30,458,459	32,263,203	22,922,582	75%
Non-Wage Recurrent	19,306,839	19,540,904	10,596,639	55%
Domestic Devt	4,079,681	5,565,360	2,217,232	54%
External Financing	1,150,000	1,150,000	151,064	13%

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

During the quarter under review the LG received shs 42,045,588,000 which represents 76% of the approved budget. Conditional government transfers and Discretionary Government transfers performed at 82% and 80% respectively slightly above expectation and this because most of the development grants fall under here and its MOFPED approach of releasing development grants in the first three quarters of the financial year. Locally raised revenue performed at 52% which is shs 313,894,000 and this because the potential source of LST which is deducted in the first four months of the FY and other fees because of the application nonrefundable fees for bidding contractors and registration fees performed well because if IRAS. Other Government Transfers performed at 8% which is shs 225,505,000. This was because Road funds released some funds to LLGs, National Oil Seed Project(NOSP) released some funds and PLE funds were also released in the quarter under review.External financing performed at 13% which is shs 151,223,000 where partners like UNICEF, GAVI and WHO released some funds in the quarter under review. The district transferred all the received funds to respective spending departments. Of the funds received, the district cumulatively spent shs 23,261,291,000 representing 42% of the cumulative receipts and 39.9% of the approved revised budget. Of the Total district expenditure, shs 22,922,582,000 was for wages, shs: 10,596,639,000 was for recurrent nonwage, shs 2,217,232,000 was for domestic development and External financing was shs 78,886,000. This leaves the district with a total unspent balance of shs 4,941,438,000 for the quarter under review. This unspent balances are largely funds under nonwage recurrent for Pension and Gratuity, salaries for staff to be recruited and those off payroll due to non re upload after the verification exercise and lastly funds under development especially under Micro scale irrigatio

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**600,000**	**600,000**	**313,895**	**52%**
Advertisements/Bill Boards	10,000	10,000	0	0%
Animal and Crop Husbandry related Levies	5,000	5,000	0	0%
Business licenses	53,350	53,350	14,393	27%
Land Fees	48,740	48,740	49,792	102%
Local Hotel Tax	20,000	20,000	0	0%
Local Services Tax-Payable By Individuals	210,099	210,099	145,955	69%
Market /Gate Charges	60,000	60,000	0	0%
Other Licence fees	80,000	80,000	78,953	99%
Other licenses	50,000	50,000	0	0%
Other taxes on specific services	12,541	12,541	0	0%
Property related Duties/Fees	38,270	38,270	0	0%
Registration fees for Documents and Businesses	12,000	12,000	24,801	207%
Discretionary Government Transfers	**3,526,730**	**3,625,250**	**2,828,954**	**80%**
District Discretionary Equalisation Development Grant	708,450	708,450	708,450	100%
District Unconditional Grant Non-Wage	874,057	972,577	655,542	75%
District Unconditional Grant Wage	1,830,326	1,830,326	1,372,744	75%
Urban Discretionary Equalisation Development Grant	27,176	27,176	27,176	100%
Urban Unconditional Non-Wage	86,722	86,722	65,042	75%
Conditional Government Transfers	**46,967,798**	**50,258,221**	**38,526,011**	**82%**
Programme Conditional Grant - Non Wage Recurrent	15,015,609	15,015,609	10,891,618	73%
Programme Conditional Grant - Development	3,309,241	4,794,919	4,794,919	145%
Programme Conditional Grant - Wage Recurrent	28,628,133	30,432,878	22,824,658	80%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	**2,750,451**	**2,885,996**	**260,505**	**9%**
Agriculture Cluster Development Project (ACDP)	0	0	0	
Busoga Development Programme	80,000	80,000	0	0%
COVID-19 Vaccination Campaign	50,000	50,000	0	0%
DVV International	0	0	0	
GROW Project	1,957,000	1,957,000	6,209	0%
Micro Projects under Luwero Rwenzori Development Programme	215,000	215,000	0	0%
National Oil Seeds Project	90,000	90,000	70,000	78%
Parish Community Associations (PCAs)	0	0	0	
Support to PLE (UNEB)	35,000	35,000	35,000	100%
Uganda Climate Smart Agricultural Transformation Project	0	135,545	0	
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	0	0	
Uganda Road Fund (URF)	229,451	229,451	143,409	63%
Uganda Women Enterpreneurship Program(UWEP)	94,000	94,000	5,887	6%
External Financing	**1,150,000**	**1,150,000**	**151,223**	**13%**
Global Alliance for Vaccines and Immunization (GAVI)	100,000	100,000	72,330	72%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
United Nations Children Fund (UNICEF)	750,000	750,000	26,618	4%
World Health Organisation (WHO)	200,000	200,000	52,276	26%
Total Revenues Shares	**54,994,979**	**58,519,466**	**42,080,588**	**77%**

Cumulative Performance for Locally Raised Revenues

By the end of Quarter Three, Iganga District had cumulatively collected ugx: 313,895,000 which is 52% of the approved budget with a quarter performance of ugx: 23,574,400 and this was collected in sources like land fees, LST etc.

Cumulative Performance for Central Government Transfers

By the end of Quarter under review, the District had received Shs. 2,828,954,000 under Discretionary Government transfers and shs 38,526,011,000 under conditional Government transfers representing 80% and 82% of budget received respectively and totaling to 71% of the central Government transfers. DDEG performed at 100% which was shs 708,450,000 cumulative receipt. DUC Nonwage performed at 50% which was shs 437,028,000 cumulative receipt; DUC wage performed at 50% which was shs 915,163,000 cumulative receipt; Urban DDEG performed at 67% which was shs 18,117,000 cumulative receipt; Urban UC Non wage performed at 50% which was shs 43,361,000 cumulative receipt; Programme CG Nonwage performed at 45% which was shs 6,767,628, 000 cumulative receipt; Programme CG development performed at 111% which was shs 3,665,692, 000 cumulative receipt Programme CG wage recurrent performed at 53% which was shs 15,216,439, 000 cumulative receipt; and Transitional CG development that performed at 67% which was shs 9,877,000 of the quarter receipts.

Cumulative Performance for Other Government Transfers

Other Government Transfers performed at 8% representing a cumulative release of shs 225,505,000. Of the total receipts, shs 35,000,000 were receipts for NOSP(National Oil Seeds Project) under production, shs 35,000,000 were receipts to the district education department to support PLE activities, shs 143,409,000 were receipts from Uganda Road fund to the district, shs 5,887,000 and GROW shs. 6,209,000 were receipts from Ministry of Gender for UWEP activities under Community department. Other transfers did not release funds to the district and there was no official communication on that note.

Cumulative Performance for External Financing

This performed at 13% representing cumulative release to the quarter under review of shs 151, 223,000. Of this donor funding, shs 72, 330,000 were receipts from GAVI, shs 26,618,000 were receipts from UNICEF, shs 52,276,000 were receipts from WHO in the quarter under review.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,605,935	0	5,922,246	69%	1,638,999
Sub-Total	**8,605,935**	**0**	**5,922,246**	**69%**	**1,638,999**
Department: Finance					
10 Financial Management and Accountability (LG)	335,243	0	265,901	79%	77,524
Sub-Total	**335,243**	**0**	**265,901**	**79%**	**77,524**
Department: Statutory bodies					
10 Legislation and Oversight	594,723	0	372,179	63%	110,078
Sub-Total	**594,723**	**0**	**372,179**	**63%**	**110,078**
Department: Production and Marketing					
10 Agricultural Extension	154,326	0	115,557	75%	38,394
20 Agricultural Production	2,102,959	0	2,030,409	97%	1,057,903
Sub-Total	**2,257,285**	**0**	**2,145,967**	**95%**	**1,096,297**
Department: Health					
10 Primary HealthCare	10,921,294	0	7,537,044	69%	2,454,450
20 Hospital Services	759,067	0	569,301	75%	189,767
30 Health Management and Supervision	72,166	0	12,551	17%	1,470
Sub-Total	**11,752,528**	**0**	**8,118,895**	**69%**	**2,645,687**
Department: Education					
10 Pre-Primary and Primary Education	11,497,843	0	8,536,942	74%	3,042,457
20 Secondary Education	8,973,329	0	6,088,944	68%	2,112,436
30 Skills Development	3,029,566	0	2,322,478	77%	958,932
40 Education&Sports Management and Inspection	1,512,428	0	488,622	32%	360,971
50 Special Needs Education	3,000	0	1,150	38%	400
Sub-Total	**25,016,165**	**0**	**17,438,136**	**70%**	**6,475,196**
Department: Roads and Engineering					
10 Community Access Roads	1,269,451	0	590,723	47%	254,488
20 Engineering Services	208,000	0	143,518	69%	50,153
Sub-Total	**1,477,451**	**0**	**734,242**	**50%**	**304,641**
Department: Water					
10 Rural Water Supply and Sanitation	1,228,258	0	164,912	13%	86,553
Sub-Total	**1,228,258**	**0**	**164,912**	**13%**	**86,553**
Department: Natural Resources					
10 Natural Resources Management	338,869	0	246,460	73%	78,550
Sub-Total	**338,869**	**0**	**246,460**	**73%**	**78,550**
Department: Community Based Services					
10 Community Mobilisation	2,721,703	0	118,464	4%	40,406
Sub-Total	**2,721,703**	**0**	**118,464**	**4%**	**40,406**
Department: Planning					
10 Planning and Statistics	555,762	0	293,861	53%	49,144
Sub-Total	**555,762**	**0**	**293,861**	**53%**	**49,144**
Department: Internal Audit					
10 Compliance	44,000	0	22,923	52%	7,921
Sub-Total	**44,000**	**0**	**22,923**	**52%**	**7,921**
Department: Trade, Industry and Local Development					
10 Commercial Services	67,058	0	43,332	65%	15,229
Sub-Total	**67,058**	**0**	**43,332**	**65%**	**15,229**
Grand Total	**54,994,979**	**0**	**35,887,517**	**65%**	**12,626,225**

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,291,075	8,416,287	6,166,135	74%	1,951,394
District Unconditional Grant Non-Wage	103,902	103,902	81,063	78%	26,226
District Unconditional Grant Wage	634,688	634,688	469,643	74%	158,672
Locally Raised Revenues	190,908	190,908	132,848	70%	0
Multi-Sectoral Transfers to LLGs_NonWage	470,126	595,338	268,219	57%	89,406
Programme Conditional Grant - Non Wage Recurrent	6,891,451	6,891,451	5,214,361	76%	1,677,091
Development Revenues	334,860	314,860	305,028	91%	106,704
District Discretionary Equalisation Development Grant	40,000	20,000	30,168	75%	15,084
Locally Raised Revenues	20,000	20,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	274,860	274,860	274,860	100%	91,620
Total Revenues Shares	**8,625,935**	**8,731,147**	**6,471,162**	**75%**	**2,058,098**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	634,688	634,688	395,803	62%	126,822
Non Wage	7,656,387	7,781,599	5,231,583	68%	1,405,556
Development Expenditure					
Domestic Development	314,860	314,860	294,860	94%	106,620
External Financing	0	0	0	0%	0
Total Expenditure	**8,605,935**	**8,731,147**	**5,922,246**	**69%**	**1,638,999**
C: Unspent Balances					
Recurrent Balances			**538,749**		
Wage			73,840		
Non Wage			464,909		
Development Balances			**10,168**		
Domestic Development			10,168		
External Financing			0		
Total Unspent			**548,916**		

Summary of Department Revenues and Expenditure by Source

In the quarter under review, the departments out turn was shs 2,058,098,000 which is 75% of the budget released. shs 1,951,394,000 is recurrent revenues and shs 106,704,000 is development revenue representing 74% and 91%. respectively. District unconditional grant nonwage performed at 78% and wage performed at 74% , LRR performed at 70% because the district prioritized allocating some funds to the department in the quarter under review, Multi sectoral transfers to LLGs nonwage performed at 57% (URF) because the release was based on the revised budget, and Program CG nonwage performed at 76% because pension arrears for pension files that had issues were cleared for payment. DDEG performed at 100% and this was basically money under performance improvement since other DDEG funds were centralized under Planning department and Multi sectoral transfers to LLGs development performed at 100%. Regards expenditure, the department spent shs 1,638,999,000 representing 69% of the approved budget

Reasons for unspent balances on the bank account

This leaves the department with total unspent balance of shs 538,749,000 of which shs 73,840,000 is wage, shs 464,909,000 is non wage and shs 10,168,000 is DDEG. Balances on wage are for staff yet to be recruited to replace retired staff, balances on non wage is for pensions and gratuity whose beneficiaries' files are yet to be cleared by ministry of Public service for payment, and the balances for DDEG are for DDEG activities under Performance improvement which activities are yet to be conducted.

Highlights of physical performance by end of the quarter

the department paid salaries to all district staff in the three months of the quarter, transferred funds to lower local Governments, held high level technical meetings, paid for office utilities, paid pension salaries and gratuity to retired staff, handled procurement processes, office records kept and maintained, paid service providers and contractors, guided departments, LLGs and DEC on different policies and interventions, monitored and supervised Government programs

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	335,243	335,243	271,471	81%	79,718
District Unconditional Grant Non-Wage	110,192	110,192	82,564	75%	27,548
District Unconditional Grant Wage	136,678	136,678	102,509	75%	34,170
Locally Raised Revenues	88,373	88,373	86,398	98%	18,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**335,243**	**335,243**	**271,471**	**81%**	**79,718**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,678	136,678	97,630	71%	32,582
Non Wage	198,565	198,565	168,271	85%	44,942
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**335,243**	**335,243**	**265,901**	**79%**	**77,524**
C: Unspent Balances					
Recurrent Balances			**5,570**		
Wage			4,879		
Non Wage			691		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,570**		

Summary of Department Revenues and Expenditure by Source

The department received shs 79,718,000 in the quarter under review which represents 81% of the approved budget released. District wage and nonwage recurrent both performed as planned at 75%, Locally raised revenue performed at 98% way above the quarterly receipt expectations.
the department spent a total of shs 77,524,000 which is 79% expenditure of the budget released .

Reasons for unspent balances on the bank account

this leaves the department with a total unspent balance of shs 5,570,000 which is includes wage for staff that retired and others are yet to be recruited.

Highlights of physical performance by end of the quarter

the department processed LG staff salaries for payment, supplier and contractors payment, filed monthly reconciliations, statements and final accounts, advised the LG on matters of financials, IFMIS recurrent costs paid for, warranted funds and processed payments for departmental request, paid for office utilities

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	549,472	647,992	417,904	76%	140,598
District Unconditional Grant Non-Wage	293,764	392,285	220,324	75%	99,976
District Unconditional Grant Wage	162,488	162,488	121,866	75%	40,622
Locally Raised Revenues	93,219	93,219	75,714	81%	0
Development Revenues	45,252	45,252	15,084	33%	0
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	0
Total Revenues Shares	**594,723**	**693,243**	**432,987**	**73%**	**140,598**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	162,488	162,488	94,762	58%	28,723
Non Wage	386,984	485,504	268,550	69%	72,488
Development Expenditure					
Domestic Development	45,252	45,252	8,867	20%	8,867
External Financing	0	0	0	0%	0
Total Expenditure	**594,723**	**693,243**	**372,179**	**63%**	**110,078**
C: Unspent Balances					
Recurrent Balances			**54,592**		
Wage			27,104		
Non Wage			27,488		
Development Balances			**6,217**		
Domestic Development			6,217		
External Financing			0		
Total Unspent			**60,808**		

Summary of Department Revenues and Expenditure by Source

The department realized shs 140,598,000 in the quarter under review and which represents 73% of the approved budget released. District unconditional grant wage performed at 75% and non-wage performed at 75%, LRR at 81% and DDEG at 33%. LRR performed as so because of the need to conduct council activities in the quarter. DDEG respectively performed at that because of the need to only conduct activities under DSC and LGPAC using the DDEG EU funding. Regards expenditure, the department spent shs 110,078,000 which is 63% expenditure of the approved budget released. total unspent balance of shs 60,808,000 of which shs 27,104,000 is wage, non wage of ugx: 27,488,000 and development is 6,217,000 DDEG. wage balances are for eligible political staff under District Service Commission whose Contracts ended and the district is awaiting the contracts of new staff and development balances under DDEG EU is still money under DSC and LG PAC meant to facilitate their recurrent activities however the com

Reasons for unspent balances on the bank account

total unspent balance of shs 60,808,000 of which shs 27,104,000 is wage, non wage of ugx: 27,488,000 and development is 6,217,000 DDEG. wage balances are for eligible political staff under District Service Commission whose Contracts ended and the district is awaiting the contracts of new staff and development balances under DDEG EU is still money under DSC and LG PAC meant to facilitate their recurrent activities however the commission are not active because the old ones ended their contracts and the new ones are under vetting.

Highlights of physical performance by end of the quarter

Monitored and supervised Government programs, held District Councils to discuss departmental reports, LGPAC meetings held to discuss financial and audit issues, paid staff salaries for three month, office utilities procured, council allowances paid, LC I,II and III honor aria, ex-gratia paid.

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,400,812	1,536,357	1,042,209	74%	336,803
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	10,000	10,000	1,600	16%	1,600
Other Transfers from Central Government	50,000	185,545	35,000	70%	0
Programme Conditional Grant - Non Wage Recurrent	278,511	278,511	208,883	75%	69,628
Programme Conditional Grant - Wage Recurrent	1,062,302	1,062,302	796,726	75%	265,575
Development Revenues	856,473	2,342,151	2,342,151	273%	311,637
Programme Conditional Grant - Development	856,473	2,342,151	2,342,151	273%	311,637
Total Revenues Shares	**2,257,285**	**3,878,508**	**3,384,360**	**150%**	**648,440**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,062,302	1,062,302	705,509	66%	205,346
Non Wage	338,511	460,735	245,398	72%	74,718
Development Expenditure					
Domestic Development	856,473	2,342,151	1,195,060	140%	816,233
External Financing	0	0	0	0%	0
Total Expenditure	**2,257,285**	**3,865,188**	**2,145,967**	**95%**	**1,096,297**
C: Unspent Balances					
Recurrent Balances			**91,302**		
Wage			91,217		
Non Wage			85		
Development Balances			**1,147,092**		
Domestic Development			1,147,092		
External Financing			0		
Total Unspent			**1,238,394**		

Summary of Department Revenues and Expenditure by Source

The department received shs 648,440,000 in the quarter under review representing 150% of the approved budget released. Recurrent revenues performed at 74% and development revenues performed at 273%. Of the recurrent revenues, LRR performed at 16% due to allocation of funds to priority departments, OGT performed at 70% under NOSP, Program Conditional Grant Wage and programme Conditional Grant Non-Wage Recurrent both performed as expected at 75%, programme ConGrant development performed at 273%. This is so because of the policy of MoFPED to release development funds in the first three quarters of the FY. The extreme high performance is attributed to the release of development funds under the Micro scale irrigation program for funds under the current financial year and additional funds that were rolled from the previous financial year in the quarter under review. Regards expenditure, the department spent shs 1,096,297,000 which represents 95% expenditure.

Reasons for unspent balances on the bank account

this leaves the department with unspent balances in the quarter of shs 1,238,394,000 of which shs 91,217,000 is funds under wage for recruitment of DPO in the department and shs 1,147,092,000 is for development and not spent because of the procurement processes that were ongoing by the closure of the quarter under the micro scale irrigation project.

Highlights of physical performance by end of the quarter

Extension services provided in the LLGs, paid staff salaries in the quarter under review, PDM activities conducted and dispersed funds to eligible beneficiaries, office utilities paid for, farmers trained and advised in areas of fisheries, crop production, diary, livestock farming, surveyed on pests and disease in crops and animals , small scale irrigation services conducted, eligible farmers for the project identified

SECTION B : Summary by Department

Department: Health

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	10,666,513	10,666,513	7,962,385	75%	2,654,128
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,652,146	1,652,146	1,239,110	75%	413,037
Programme Conditional Grant - Wage Recurrent	8,964,367	8,964,367	6,723,275	75%	2,241,092
Development Revenues	1,086,014	1,086,014	320,660	30%	62,005
External Financing	900,000	900,000	134,646	15%	0
Programme Conditional Grant - Development	186,014	186,014	186,014	100%	62,005
Total Revenues Shares	**11,752,528**	**11,752,528**	**8,283,045**	**70%**	**2,716,133**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,964,367	8,964,367	6,610,659	74%	2,141,283
Non Wage	1,702,146	1,702,146	1,230,742	72%	405,225
Development Expenditure					
Domestic Development	186,014	186,014	143,000	77%	27,000
External Financing	900,000	900,000	134494.224	15%	72,178
Total Expenditure	**11,752,528**	**11,752,528**	**8,118,895**	**69%**	**2,645,687**
C: Unspent Balances					
Recurrent Balances			**120,984**		
Wage			112,616		
Non Wage			8,368		
Development Balances			**43,166**		
Domestic Development			43,014		
External Financing			152		
Total Unspent			**164,150**		

Summary of Department Revenues and Expenditure by Source

At the end of the quarter under review, the departments quarter out turn was shs 2,716,133,000 which is 70% of the approved budget released. Recurrent revenues performed at 75% and development revenues at 30%. Program conditional grant non wage and Wage performed as expected at 75%. OGT which is funds for Covid-19 performed at 0% because the Ministry of Health didn't release the funds and there was no official communication. External financing performed at 15% with only UNICEF and GAVI releasing some funds in the quarter unlike WHO and others. Domestic development performed at 100% slightly above the quarterly expectation and this is because of MoFPED policy to release development funds in the first three quarters. Regarding expenditure, the department spent shs 2,645,687,000 representing 69% of the annual approved budget released.

Reasons for unspent balances on the bank account

unspent balances were shs 164,150,000 of which shs 112,616,000 were funds for staff wage that were to be recruited in the department and process is ongoing and development is shs 43,014,000 which is funds under donor funding UNICEF and GAVI awaiting instructions from Ministry of Health on what activities to be conducted in public health.

Highlights of physical performance by end of the quarter

the department conducted health camps, immunization campaigns and vaccination outreaches conducted, paid health staff salaries, paid for hospital recurrent expenses, paid for allowances, monitoring and supervision of health services at all health facilities conducted, survey and sensitization on new diseases like Mapox done in communities, collected and updated data on health services

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	23,740,469	25,545,213	18,751,799	79%	6,793,414
District Unconditional Grant Wage	113,674	113,674	85,256	75%	28,419
Other Transfers from Central Government	35,000	35,000	35,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	4,990,330	4,990,330	3,326,887	67%	1,663,443
Programme Conditional Grant - Wage Recurrent	18,601,465	20,406,209	15,304,657	82%	5,101,552
Development Revenues	1,275,697	1,275,697	1,242,274	97%	408,566
External Financing	50,000	50,000	16,577	33%	0
Programme Conditional Grant - Development	1,225,697	1,225,697	1,225,697	100%	408,566
Total Revenues Shares	**25,016,165**	**26,820,910**	**19,994,073**	**80%**	**7,201,980**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,715,139	20,519,883	14,499,291	77%	4,891,288
Non Wage	5,025,330	5,025,330	2,644,157	53%	1,315,486
Development Expenditure					
Domestic Development	1,225,697	1,225,697	278,118	23%	268,423
External Financing	50,000	50,000	16570	33%	0
Total Expenditure	**25,016,165**	**26,820,910**	**17,438,136**	**70%**	**6,475,196**
C: Unspent Balances					
Recurrent Balances			**1,608,351**		
Wage			890,621		
Non Wage			717,730		
Development Balances			**947,586**		
Domestic Development			947,579		
External Financing			7		
Total Unspent			**2,555,937**		

Summary of Department Revenues and Expenditure by Source

The Education Department realized shs 7,201,980,000 in the quarter under review representing 80% of the annual approved budget. Recurrent revenues performed at 79% and development revenues at 97%. District unconditional grant wage and program conditional grant wage both performed at 75% 82% respectively, program conditional grant nonwage performed at 67%, Other Government transfers from Central Government (PLE) at 100% and External financing under UNICEF at 33% and Programme conditional grant development at 100%. The over performance under OGT was because this funds for PLE and the activities were conducted in quarter two. External funding performed so because UNICEF released some more cash limits to the department to enhance their activities in primary schools.
Regarding expenditure, the department spent shs 6,475,196,000 representing 70% of the approved budget released.

Reasons for unspent balances on the bank account

This leaves the department with unspent balance of shs 2,555,937,000 which is wage of shs 890,621,000; Nonwage of shs 717,730,000; domestic development of shs 947,579,000. For wage, these are salaries for teaching staff that are not yet back on the system due to lack of supplier numbers and others after verification exercise they have not been re uploaded back on the system; for nonwage these are funds that are meant to support schools but have not been transferred due to delays in approval of their enrollment verification by MoES and for development these are funds awaiting for procurement processes to effect contractors to kick start their projects before being paid.

Highlights of physical performance by end of the quarter

the department conducted school inspections in all government institutions, conducted education learners assessment and reported on performance of education services, transferred capitation grants to all institutions, paid education staff salaries, verified school enrollments, monitored and supervised teacher and pupil attencences in schools, developed Continuous Development plans CDPs for schools and trainings conducted, distributed school requirements from ministries and NGOs like sanitary Pads for girls, paid allowances, procured fuel for monitoring school activities

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,477,451	1,352,239	1,041,909	71%	299,500
District Unconditional Grant Wage	198,000	198,000	148,500	75%	49,500
Locally Raised Revenues	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	125,212	0	129,827	104%	0
Other Transfers from Central Government	144,239	144,239	13,582	9%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,477,451**	**1,352,239**	**1,041,909**	**71%**	**299,500**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,000	198,000	143,518	72%	50,153
Non Wage	1,279,451	1,154,239	590,723	46%	254,488
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,477,451**	**1,352,239**	**734,242**	**50%**	**304,641**
C: Unspent Balances					
Recurrent Balances			**307,668**		
Wage			4,982		
Non Wage			302,686		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**307,668**		

Summary of Department Revenues and Expenditure by Source

The departments cumulative release is shs 1,041,909,000 and its quarter out turn is shs 299,500,000 in the quarter under review representing 71% of the approved budget released and all is recurrent revenues. Programme Conditional Grant nonwage and district wage both performed at 75%, however other sources like the district OGT and multi-sectoral where at 9%. Multsectoral transfers for the LLGs performed at 104% and LRR at 0% and this was because; for OGT, most of the Uganda road fund recurrent activities were absorbed under the program conditional grant non wage recurrent, and for LRR the district prioritized allocating funds to other department of statutory, finance and administration. The department spent shs 304,641,000 in the quarter under review and cumulatively spent shs 734,242,000 of the total cumulative budget released leaving unspent balance of shs 307,668,000 of which shs 302,668,000 are funds for roads rehabilitation and most funds were for fuel committed to LPOs, and othe

Reasons for unspent balances on the bank account

unspent balance of shs 307,668,000 of which shs 302,668,000 are funds for roads rehabilitation and most funds were for fuel committed to LPOs, and other ongoing recurrent activities, and shs 4,982,000 is funds for wage for staff to be recruited in the department.

Highlights of physical performance by end of the quarter

The department paid salaries to staff, prepared bills of quantities for the works to be implemented within the financial year, roads rehabilitation done on various roads

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	178,863	178,863	129,648	72%	43,216
District Unconditional Grant Wage	83,974	83,974	62,981	75%	20,994
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	88,889	88,889	66,667	75%	22,222
Development Revenues	1,049,394	1,049,394	1,049,394	100%	349,798
Programme Conditional Grant - Development	1,034,580	1,034,580	1,034,580	100%	344,860
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	**1,228,258**	**1,228,258**	**1,179,042**	**96%**	**393,014**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,974	83,974	34,523	41%	12,124
Non Wage	94,889	94,889	65,200	69%	33,001
Development Expenditure					
Domestic Development	1,049,394	1,049,394	65,190	6%	41,428
External Financing	0	0	0	0%	0
Total Expenditure	**1,228,258**	**1,228,258**	**164,912**	**13%**	**86,553**
C: Unspent Balances					
Recurrent Balances			**29,925**		
Wage			28,457		
Non Wage			1,467		
Development Balances			**984,205**		
Domestic Development			984,205		
External Financing			0		
Total Unspent			**1,014,130**		

Summary of Department Revenues and Expenditure by Source

The department's quarter out turn was shs 393,014,000 in the quarter under review which represents 96% of the approved budget released. The cause for the slight high budget performance in in the quarter was caused by high performance in Programme Conditional Grant – Development performed at 100% which follows the Ministry of Finance approach of releasing development grants in the first three quarter of the FY. Other sources like District Unconditional Grant Wage and Programme Conditional Grant - Non Wage Recurrent both performed as planned at 75% while as LRR, at 0% because priority allocations were given to departments like Administration, Statutory Finance and Natural resource departments to facilitate them conduct their activities and also Ministry of Finance did not release any development funds in the quarter under review. Of the quarterly receipts, the department spent shs 86,553,000 which is 13%

Reasons for unspent balances on the bank account

unspent balance of shs 1,014,130,000 is for wage, nonwage and development and this was attributed to paying staff in water using wage under roads department, for nonwage was due to having fuel committed under LPOs and development funds contracts were not yet awarded and procurement process were ongoing.

Highlights of physical performance by end of the quarter

Conducted site inspections for water source drilling, paid staff salaries, monitoring functionality of water sources in the district, collected data on communities that needed water sources, procured stationery for official use, trained water user committees

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	338,869	338,869	257,127	76%	80,717
District Unconditional Grant Wage	280,202	280,202	215,127	77%	70,051
Locally Raised Revenues	16,000	16,000	10,000	63%	0
Programme Conditional Grant - Non Wage Recurrent	42,667	42,667	32,000	75%	10,667
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**338,869**	**338,869**	**257,127**	**76%**	**80,717**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	280,202	280,202	207,094	74%	70,015
Non Wage	58,667	58,667	39,366	67%	8,535
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**338,869**	**338,869**	**246,460**	**73%**	**78,550**
C: Unspent Balances					
Recurrent Balances			**10,667**		
Wage			8,033		
Non Wage			2,634		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**10,667**		

Summary of Department Revenues and Expenditure by Source

The department realized shs 80,717,000 in the quarter under review which is 76% of the approved budget released and it is all recurrent revenue. Wage performed at 77%, Locally raised revenue performed at 63% and was because there was need to facilitate the department to conduct revenue mobilization activities under its different sectors ie forestry, lands and housing etc, Programme Conditional Grant - Non Wage Recurrent at 75%. Regards expenditure, the department spent a total of shs 78,550.000 which is 73% of the approved budget released. This leaves unspent balances of shs 8,500,000 of which is mostly wage balances to cater for staff salary annual increments.

Reasons for unspent balances on the bank account

Unspent balances of shs 10,667,000 of which is mostly wage balances to cater for staff salary annual increments.

Highlights of physical performance by end of the quarter

surveyed the district land at health facilities of Namungalwe HCIII, Planning department offices,
District disasters managed
Cross cutting issues of HIV/AIDS,
Gender and poverty mainstreamed in the sector plans Departmental revenues mobilized and ENR Ordinance operationalized.
Environment and climate change mainstreamed in development plans.
Environmental Impact Assessments done.

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	2,521,703	2,521,703	129,623	5%	49,100
District Unconditional Grant Wage	103,216	103,216	77,412	75%	25,804
Locally Raised Revenues	19,000	19,000	0	0%	0
Other Transfers from Central Government	2,346,000	2,346,000	12,096	1%	9,924
Programme Conditional Grant - Non Wage Recurrent	53,487	53,487	40,115	75%	13,372
Development Revenues	200,000	200,000	0	0%	0
External Financing	200,000	200,000	0	0%	0
Total Revenues Shares	**2,721,703**	**2,721,703**	**129,623**	**5%**	**49,100**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	103,216	103,216	74,825	72%	25,259
Non Wage	2,418,487	2,418,487	43,639	2%	15,147
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	200,000	200,000	0	0%	0
Total Expenditure	**2,721,703**	**2,721,703**	**118,464**	**4%**	**40,406**
C: Unspent Balances					
Recurrent Balances			**11,159**		
Wage			2,587		
Non Wage			8,572		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**11,159**		

Summary of Department Revenues and Expenditure by Source

The department received shs 49,100,000 which represents 5%% of the approved budget released. District UC wage performed at 75% as expected, Locally raised revenue at 0% because funds were allocated to prioritized departments, Other Transfers from Central Government representing ie DVV, UWEP, PCA and donor funding under UNICEF all performed at 0% and this was because the line ministries did not release funds and without official communication and programme conditional grant nonwage performed 75% as planned. Of the total receipts, the department spent shs 40,406,000 which was 4% of the total approved budget.

Reasons for unspent balances on the bank account

The unspent balance is shs: 11,159,000 and this include shs 2,587,000 which is funds for salaries for staff to be recruited under the department and shs: 8,572,000 which was for GROW activities that were rolled to the next quarter.

Highlights of physical performance by end of the quarter

The department support PDM groups to form SACCO, supported women councils, PWD groups, Supported women Groups to join GLOW. Paid salaries to staff, stationary procured

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	160,248	160,248	104,477	65%	35,062
District Unconditional Grant Non-Wage	86,294	86,294	61,255	71%	21,574
District Unconditional Grant Wage	53,954	53,954	40,863	76%	13,489
Locally Raised Revenues	20,000	20,000	2,360	12%	0
Development Revenues	395,514	395,514	415,514	105%	138,505
District Discretionary Equalisation Development Grant	395,514	395,514	415,514	105%	138,505
Total Revenues Shares	**555,762**	**555,762**	**519,991**	**94%**	**173,567**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,954	53,954	19,864	37%	4,602
Non Wage	106,294	106,294	46,859	44%	7,009
Development Expenditure					
Domestic Development	395,514	395,514	227,138	57%	37,533
External Financing	0	0	0	0%	0
Total Expenditure	**555,762**	**555,762**	**293,861**	**53%**	**49,144**
C: Unspent Balances					
Recurrent Balances			**37,754**		
Wage			20,998		
Non Wage			16,756		
Development Balances			**188,376**		
Domestic Development			188,376		
External Financing			0		
Total Unspent			**226,130**		

Summary of Department Revenues and Expenditure by Source

The departments quarter out turn is shs 173,567,000 in the quarter under review. Of which shs 35,062,000 is total recurrent revenues and shs 138,505,000 is total development revenues for the quarter under review. Total revenues give a 94% of the total approved budget released. The development under DDEG over performed at 105% because of the Ministry of Finance approach of releasing development grants in the first three quarters of the financial year.

District unconditional wage performed at 76% and Disstrict unconditional nonwage performed at 71% respectively. LRR performed at 12% this was because the district prioritized allocating more of the available funds to other departments. Of the funds received, the department spent a total of shs 49,144,000 which is 53% expenditure of the released funds.

Reasons for unspent balances on the bank account

There is unspent balance of shs 226,130,000 of which shs 20,998,000 is for the recruitment of staff in planning department awaiting for clearance from the ministry of public service, shs 16,756,000 is funds for nonwage recurrent was for ongoing activities, shs 188,376,000 for development awaiting procurement to contract out implementation of district selected physical planning areas.

Highlights of physical performance by end of the quarter

Quarter one PBS Report was prepared and submitted online to the MoFPED. District Statistical Abstract was prepared and submitted to UBOS. Prepared and submitted the budget framework paper , coordinated census mapping in the district, coordinated to national and mock assessment for local government performance coordinated by the OPM, 3 TPC Meetings were organized, conducted and minutes written and kept. A salary for 3 staff was paid for 3 months. 2 workshops were attended on the alignment of the Development Plan. Conducted both desk and field appraisal of projects, coordinated the planning function in the district and lower local government

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	44,000	44,000	29,500	67%	10,500
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
District Unconditional Grant Wage	26,000	26,000	20,500	79%	6,500
Locally Raised Revenues	10,000	10,000	3,000	30%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**44,000**	**44,000**	**29,500**	**67%**	**10,500**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,000	26,000	13,923	54%	3,921
Non Wage	18,000	18,000	9,000	50%	4,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**44,000**	**44,000**	**22,923**	**52%**	**7,921**
C: Unspent Balances					
Recurrent Balances			**6,577**		
Wage			6,577		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**6,577**		

Summary of Department Revenues and Expenditure by Source

The department received shs 10,500,000 in the quarter under review representing 67% of the approved budget. District conditional grant wage performed at 79% because of the planned recruitment of the internal auditor which is waiting for clearance from the ministry of public service. District unconditional grant nonwage performed as planned at 75%. Local revenue performed at 30% still lower than expected because of prioritizing local revenue allocation to other departments.

Of the funds received, the department spent shs 7,921,000 which represent 52% expenditure of the approved budget

Reasons for unspent balances on the bank account

The unspent balance of shs 6,577,000 is funds for wage is to cater for the recruitment if the internal auditor and senior auditor which is ongoing.

Highlights of physical performance by end of the quarter

The department prepared fourth quarter audit report, verified salaries and pension for retired staff, verified supplied goods and services.

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	60,581	60,581	42,845	71%	13,895
District Unconditional Grant Non-Wage	1,000	1,000	1,159	116%	0
District Unconditional Grant Wage	37,452	37,452	28,089	75%	9,363
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	18,129	18,129	13,597	75%	4,532
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	**67,058**	**67,058**	**49,322**	**74%**	**16,054**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,452	37,452	25,180	67%	7,781
Non Wage	23,129	23,129	13,152	57%	4,448
Development Expenditure					
Domestic Development	6,477	6,477	5,000	77%	3,000
External Financing	0	0	0	0%	0
Total Expenditure	**67,058**	**67,058**	**43,332**	**65%**	**15,229**
C: Unspent Balances					
Recurrent Balances			**4,512**		
Wage			2,909		
Non Wage			1,604		
Development Balances			**1,477**		
Domestic Development			1,477		
External Financing			0		
Total Unspent			**5,990**		

Summary of Department Revenues and Expenditure by Source

The departments quarter out turn was shs 16,054,000 in the quarter under review which represents 74% of the approved budget released. Programme Conditional Grant development performed at 75% because of the Ministry of finance approach of releasing development grants in the first three quarters of the FY. District unconditional grant wage performed at 75%, Nonwage at 116% and Program Conditional grant nonwage all performed as expected at 75% whereas LR performed at 0% because priority allocations were given to Administration, Statutory, Finance and Natural resource departments to facilitate them conduct their activities. Of the Quarterly Out turn, shs 15,229,000 was spent which was 65% of the budget released. Wage was spent at 67%, nonwage at 57% and domestic development at 77%.

Reasons for unspent balances on the bank account

unspent balance is shs 5,990,000; of which shs 2,909,000 was for wages and shs 1,604,000 was nonwage and shs 1,477,000 was for development. Unspent for wage is money for the senior Commercial officer who is yet to be recruited, nonwage balances are funds for ongoing recurrent activities, and development balances are funds to procure equipment for tourism office of which procurement processes are ongoing.

Highlights of physical performance by end of the quarter

SACCOs were helped to register, sensitized PDM beneficiaries on Financial literacy and savings, paid staff salaries, monitored Government programs regards SACCOs, Tourism activities enhanced in the district, Markets prices for products and services updated

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Budget Output	**300**	**0**
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	20,000	0
Total for Budget Output	**20,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

	General CAOs office facilitated to handle administration coordination services	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	8,770	0
221005 Official Ceremonies and State Functions	7,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	85,000	0
223004 Guard and Security services	8,000	1,750
223005 Electricity	3,000	750
223006 Water	1,000	0
224004 Beddings, Clothing, Footwear and related Services	6,000	1,660
224010 Protective Gear	1,000	250
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	14,000	2,599
227004 Fuel, Lubricants and Oils	28,500	4,525
228002 Maintenance-Transport Equipment	5,000	905
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
Total for Budget Output	**199,270**	**16,689**
Wage	0	0
Non-Wage	199,270	16,689
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

	paid pension and gratuity to all retired staff, paid staff salaries monitored Government programs at both HLG and LLGs, conducted staff performance improvement activities, handled payrolls for staff, procured stationery, facilitated staff with allowances	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	504,688	126,822
273104 Pension	4,926,570	904,936
273105 Gratuity	1,781,792	381,517
352880 Salary Arrears Budgeting	90,426	0
352881 Pension and Gratuity Arrears Budgeting	92,663	0
Total for Budget Output	**7,396,139**	**1,413,275**
Wage	504,688	126,822
Non-Wage	6,891,451	1,286,453
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	20,000	15,000
Total for Budget Output	**20,000**	**15,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	15,000
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,788	1,030
Total for Budget Output	**2,788**	**1,030**
Wage	0	0
Non-Wage	2,788	1,030
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	130,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,640	660
221012 Small Office Equipment	3,600	900
227001 Travel inland	16,549	3,130
Total for Budget Output	**162,789**	**4,690**
Wage	130,000	0
Non-Wage	32,789	4,690
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	750
227001 Travel inland	9,000	500
Total for Budget Output	**12,000**	**1,250**
Wage	0	0
Non-Wage	12,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
227001 Travel inland	5,000	1,750
Total for Budget Output	**14,000**	**2,750**
Wage	0	0
Non-Wage	14,000	2,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,256	500
221007 Books, Periodicals & Newspapers	8,750	300
221008 Information and Communication Technology Supplies.	744	0
221009 Welfare and Entertainment	1,297	324
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	900	0
221017 Membership dues and Subscription fees.	556	139
222002 Postage and Courier	60	0
227001 Travel inland	4,000	1,000
Total for Budget Output	**24,163**	**2,413**
Wage	0	0
Non-Wage	24,163	2,413
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	125
227001 Travel inland	103,379	0
263402 Transfer to Other Government Units	0	181,026
Total for Budget Output	**106,879**	**181,901**
Wage	0	0
Non-Wage	64,262	90,281
GoU Dev	42,617	91,620
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	**6,000**	**0**
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,250	0
227001 Travel inland	524,176	0
312121 Non-Residential Buildings - Acquisition	31,181	0
Total for Budget Output	**641,607**	**0**
Wage	0	0
Non-Wage	409,364	0
GoU Dev	232,243	0
Ext Finance	0	0
Total for Department	**8,605,935**	**1,638,999**
Wage	634,688	126,822
Non-Wage	7,656,387	1,405,556
GoU Dev	314,860	106,620
Ext Finance	0	0

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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
NA		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	320	0
Total for Budget Output	**320**	**0**
Wage	0	0
Non-Wage	320	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	136,678	32,582
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
221002 Workshops, Meetings and Seminars	13,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221010 Special Meals and Drinks	5,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	998
221014 Bank Charges and other Bank related costs	2,000	0
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	3,000	2,595
222001 Information and Communication Technology Services.	4,000	0
223004 Guard and Security services	1,800	1,800
223005 Electricity	3,000	3,000
223006 Water	1,500	1,500
227001 Travel inland	88,885	14,668
227004 Fuel, Lubricants and Oils	18,060	4,381
228002 Maintenance-Transport Equipment	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000	0
Total for Budget Output	**334,923**	**77,524**
Wage	136,678	32,582
Non-Wage	198,245	44,942
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**335,243**	**77,524**
Wage	136,678	32,582
Non-Wage	198,565	44,942
GoU Dev	0	0
Ext Finance	0	0

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: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
NA		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,050	0
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	5,500	0
221011 Printing, Stationery, Photocopying and Binding	4,850	232
223005 Electricity	800	200
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	3,652	2,880
Total for Budget Output	**43,252**	**3,312**
Wage	0	0
Non-Wage	18,000	432
GoU Dev	25,252	2,880
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	162,488	28,723
211105 Ex-Gratia for Political leaders.	106,141	26,196
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,419	14,987
211107 Boards, Committees and Council Allowances	108,994	20,270
221009 Welfare and Entertainment	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	69,429	11,590
227004 Fuel, Lubricants and Oils	16,000	2,000
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	**551,471**	**106,766**
Wage	162,488	28,723
Non-Wage	368,983	72,056
GoU Dev	20,000	5,987
Ext Finance	0	0
Total for Department	**594,723**	**110,078**
Wage	162,488	28,723
Non-Wage	386,984	72,488
GoU Dev	45,252	8,867
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	154,326	38,394
Total for Budget Output	**154,326**	**38,394**
Wage	0	0
Non-Wage	154,326	38,394
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,062,302	205,346
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,059	34,879
221002 Workshops, Meetings and Seminars	64,235	13,849
221011 Printing, Stationery, Photocopying and Binding	5,250	1,313
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	1,500	375
223006 Water	250	63
224003 Agricultural Supplies and Services	42,824	23,780
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	72,760	11,224
312231 Office Equipment - Acquisition	0	0
Total for Budget Output	**1,367,180**	**291,078**
Wage	1,062,302	205,346
Non-Wage	90,760	13,224
GoU Dev	214,118	72,508
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	7,000	4,470
Total for Budget Output	**7,000**	**4,470**
Wage	0	0
Non-Wage	0	0
GoU Dev	7,000	4,470
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
227001 Travel inland	1,000	0
Total for Budget Output	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	635,355	739,255
Total for Budget Output	**635,355**	**739,255**
Wage	0	0
Non-Wage	0	0
GoU Dev	635,355	739,255
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,400	12,600
227001 Travel inland	42,024	10,500
Total for Budget Output	**92,424**	**23,100**
Wage	0	0
Non-Wage	92,424	23,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,257,285**	**1,096,297**
Wage	1,062,302	205,346
Non-Wage	338,511	74,718
GoU Dev	856,473	816,233
Ext Finance	0	0

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

NA

PIAP Output: 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	243,300	1,908
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	6,000	1,240
223005 Electricity	1,000	0
224001 Medical Supplies and Services	1,200	0
227004 Fuel, Lubricants and Oils	13,000	2,040
228002 Maintenance-Transport Equipment	18,460	4,600
Total for Budget Output	**284,160**	**10,088**
Wage	0	0
Non-Wage	50,160	10,088
GoU Dev	0	0
Ext Finance	234,000	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,560	0
227001 Travel inland	9,040	2,112
Total for Budget Output	**11,600**	**2,112**
Wage	0	0
Non-Wage	11,600	2,112
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	4,000	4,000
Total for Budget Output	**4,000**	**4,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	4,000
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
224003 Agricultural Supplies and Services	2,000	0
Total for Budget Output	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010504X Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010505X Blood products available

NA

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

NA

PIAP Output: 1203010508X Quality medicines and health products on the market

NA

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

NA

PIAP Output: 1203010511X Human resources recruited to fill vacant posts

NA

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

NA

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	8,964,367	2,141,283
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	329,000	0
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	13,100	0
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	13,600	0
221012 Small Office Equipment	1,000	0
224001 Medical Supplies and Services	77,014	23,000
225101 Consultancy Services	65,000	0
227001 Travel inland	125,000	72,178
227004 Fuel, Lubricants and Oils	149,300	0
263308 Sector Conditional Grant (Non-Wage)	807,153	201,788
312111 Residential Buildings - Acquisition	40,000	0
Total for Budget Output	**10,619,535**	**2,438,250**
Wage	8,964,367	2,141,283
Non-Wage	807,153	201,788
GoU Dev	182,014	23,000
Ext Finance	666,000	72,178

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	759,067	189,767
Total for Budget Output	**759,067**	**189,767**
Wage	0	0
Non-Wage	759,067	189,767
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,866	1,470
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	4,800	0
227004 Fuel, Lubricants and Oils	41,500	0
Total for Budget Output	**72,166**	**1,470**
Wage	0	0
Non-Wage	72,166	1,470
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**11,752,528**	**2,645,687**
Wage	8,964,367	2,141,283
Non-Wage	1,702,146	405,225
GoU Dev	186,014	27,000
Ext Finance	900,000	72,178

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
224003 Agricultural Supplies and Services	1,000	0
Total for Budget Output	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401X Human resources recruited to fill vacant posts

Salaries paid to primary staff NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	9,980,895	2,604,500
Total for Budget Output	**9,980,895**	**2,604,500**
Wage	9,980,895	2,604,500
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)	1,513,411	437,957
Total for Budget Output	**1,513,411**	**437,957**
Wage	0	0
Non-Wage	1,513,411	437,957
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1Training and sensitization on HIV and AIDs conducted No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	2,536	0
Total for Budget Output	**2,536**	**0**
Wage	0	0
Non-Wage	2,536	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	1,478,953	457,286
Total for Budget Output	**1,478,953**	**457,286**
Wage	0	0
Non-Wage	1,478,953	457,286
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	6,629,376	1,655,150
225204 Monitoring and Supervision of capital work	43,250	0
312121 Non-Residential Buildings - Acquisition	821,750	0
Total for Budget Output	**7,494,376**	**1,655,150**
Wage	6,629,376	1,655,150
Non-Wage	0	0
GoU Dev	865,000	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

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

TVET staff paid salaries for 3 months No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,991,194	612,808
Total for Budget Output	**1,991,194**	**612,808**
Wage	1,991,194	612,808
Non-Wage	0	0
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)	1,038,372	346,124
263402 Transfer to Other Government Units	0	0
Total for Budget Output	**1,038,372**	**346,124**
Wage	0	0
Non-Wage	1,038,372	346,124
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: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	4,000	3,910
Total for Budget Output	**4,000**	**3,910**
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	3,910
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

NA

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

3 Inspections and supervision of schools conducted No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	113,674	18,830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
221003 Staff Training	10,000	5,000
225204 Monitoring and Supervision of capital work	18,697	8,995
227001 Travel inland	85,000	0
228001 Maintenance–Buildings and Structures	832,478	49,390
228002 Maintenance-Transport Equipment	5,000	0
263402 Transfer to Other Government Units	227,650	227,650
312121 Non-Residential Buildings - Acquisition	82,000	27,868
312139 Other Structures - Acquisition	28,350	0
Total for Budget Output	**1,452,849**	**337,733**
Wage	113,674	18,830
Non-Wage	932,478	54,390
GoU Dev	356,697	264,513
Ext Finance	50,000	0

SubProgramme: 04 Labour and employment services

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	40,579	19,328
Total for Budget Output	**40,579**	**19,328**
Wage	0	0
Non-Wage	40,579	19,328
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

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**
227001 Travel inland	15,000	0
Total for Budget Output	**15,000**	**0**
Wage	0	0
Non-Wage	15,000	0
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: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	3,000	400
Total for Budget Output	**3,000**	**400**
Wage	0	0
Non-Wage	3,000	400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**25,016,165**	**6,475,196**
Wage	18,715,139	4,891,288
Non-Wage	5,025,330	1,315,486
GoU Dev	1,225,697	268,423
Ext Finance	50,000	0

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,220	-26
222001 Information and Communication Technology Services.	1,200	0
223004 Guard and Security services	5,400	-6
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	5,991	0
227004 Fuel, Lubricants and Oils	142,412	0
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	10,728	0
Total for Budget Output	**229,451**	**-32**
Wage	0	0
Non-Wage	229,451	-32
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	24,000	0
Total for Budget Output	**40,000**	**0**
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	37,352
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
225202 Environment Impact Assessment for Capital Works	4,000	1,000
225204 Monitoring and Supervision of capital work	5,000	1,750
227001 Travel inland	15,000	4,000
227004 Fuel, Lubricants and Oils	566,000	196,167
228002 Maintenance-Transport Equipment	50,000	12,500
228004 Maintenance-Other Fixed Assets	205,000	0
Total for Budget Output	**999,000**	**253,770**
Wage	0	0
Non-Wage	999,000	253,770
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	750
Total for Budget Output	**1,000**	**750**
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	50,153
227001 Travel inland	10,000	0
Total for Budget Output	**208,000**	**50,153**
Wage	198,000	50,153
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,477,451**	**304,641**
Wage	198,000	50,153
Non-Wage	1,279,451	254,488
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,219	0
Total for Budget Output	**1,219**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,219	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	83,974	12,124
221001 Advertising and Public Relations	7,000	1,750
221002 Workshops, Meetings and Seminars	21,616	5,402
221008 Information and Communication Technology Supplies.	13,576	13,519
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	6,300	0
222001 Information and Communication Technology Services.	2,400	600
223004 Guard and Security services	1,800	0
223005 Electricity	840	210
223006 Water	360	90
224005 Laboratory supplies and services	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	72,000	0
225204 Monitoring and Supervision of capital work	62,800	36,490
227001 Travel inland	42,812	10,378
228001 Maintenance-Buildings and Structures	18,000	0
228002 Maintenance-Transport Equipment	10,800	4,990
228004 Maintenance-Other Fixed Assets	2,000	500
312121 Non-Residential Buildings - Acquisition	19,938	0
312139 Other Structures - Acquisition	854,823	0
Total for Budget Output	**1,227,038**	**86,553**
Wage	83,974	12,124
Non-Wage	94,889	33,001
GoU Dev	1,048,175	41,428
Ext Finance	0	0
Total for Department	**1,228,258**	**86,553**
Wage	83,974	12,124
Non-Wage	94,889	33,001
GoU Dev	1,049,394	41,428
Ext Finance	0	0

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	280,202	70,015
221002 Workshops, Meetings and Seminars	18,000	4,500
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	2,000	0
223005 Electricity	540	135
224004 Beddings, Clothing, Footwear and related Services	1,200	300
227001 Travel inland	33,826	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	300
Total for Budget Output	**338,169**	**78,550**
Wage	280,202	70,015
Non-Wage	57,967	8,535
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
Total for Budget Output	**400**	**0**
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
Total for Budget Output	**300**	**0**
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**338,869**	**78,550**
Wage	280,202	70,015
Non-Wage	58,667	8,535
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	20,000	0
227001 Travel inland	130,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	**200,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	103,216	25,259
212102 Medical expenses (Employees)	5,000	0
221005 Official Ceremonies and State Functions	5,000	0
Total for Budget Output	**113,216**	**25,259**
Wage	103,216	25,259
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	725
Total for Budget Output	**2,900**	**725**
Wage	0	0
Non-Wage	2,900	725
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,090
221011 Printing, Stationery, Photocopying and Binding	6,000	1,702
227001 Travel inland	83,587	9,430
228001 Maintenance-Buildings and Structures	1,200,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	742,000	1,200
282101 Donations	362,000	0
Total for Budget Output	**2,405,587**	**14,422**
Wage	0	0
Non-Wage	2,405,587	14,422
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,721,703**	**40,406**
Wage	103,216	25,259
Non-Wage	2,418,487	15,147
GoU Dev	0	0
Ext Finance	200,000	0

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	140	0
Total for Budget Output	**140**	**0**
Wage	0	0
Non-Wage	140	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	**6,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	5,936	0
312121 Non-Residential Buildings - Acquisition	82,000	0
312231 Office Equipment - Acquisition	12,000	0
312423 Computer Software - Acquisition	6,000	0
Total for Budget Output	**105,936**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	105,936	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000051 Affiliated and professional Bodies

PIAP Output: 10050101X Compliance to land use frameworks and orderly development

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225101 Consultancy Services	50,000	0
342111 Land - Acquisition	70,000	0
Total for Budget Output	**120,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	120,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	84,000	28,339
Total for Budget Output	**84,000**	**28,339**
Wage	0	0
Non-Wage	0	0
GoU Dev	84,000	28,339
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	360	0
Total for Budget Output	**360**	**0**
Wage	0	0
Non-Wage	360	0
GoU Dev	0	0
Ext Finance	0	0

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.

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	53,954	4,602
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,640	0
212102 Medical expenses (Employees)	8,000	0
221002 Workshops, Meetings and Seminars	8,650	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	755
221012 Small Office Equipment	3,000	510
221017 Membership dues and Subscription fees.	2,754	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	132,828	14,438
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	4,500	0
Total for Budget Output	**239,326**	**20,805**
Wage	53,954	4,602
Non-Wage	105,794	7,009
GoU Dev	79,578	9,194
Ext Finance	0	0
Total for Department	**555,762**	**49,144**
Wage	53,954	4,602
Non-Wage	106,294	7,009
GoU Dev	395,514	37,533
Ext Finance	0	0

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: 05 Anti-Corruption and Accountability		
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	26,000	3,921
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	16,000	4,000
Total for Budget Output	**44,000**	**7,921**
Wage	26,000	3,921
Non-Wage	18,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**44,000**	**7,921**
Wage	26,000	3,921
Non-Wage	18,000	4,000
GoU Dev	0	0
Ext Finance	0	0

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: 05 Tourism Development		
SubProgramme: 02 Infrastructure, Product Development and Conservation		
Budget Output: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05020105X Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu		
NA		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	800
227001 Travel inland	3,518	0
312221 Light ICT hardware - Acquisition	5,000	3,000
313235 Furniture and Fittings - Improvement	1,477	0
Total for Budget Output	**10,795**	**3,800**
Wage	0	0
Non-Wage	4,318	800
GoU Dev	6,477	3,000
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	150	0
Total for Budget Output	**150**	**0**
Wage	0	0
Non-Wage	150	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

	Institutional and policy frame works investment and trade harmonized	No variation

PIAP Output: 07030201X Product and market information systems developed

	Trade and commerce initiatives conducted in the district	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	37,452	7,781
221002 Workshops, Meetings and Seminars	1,383	0
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	1,000	200
221017 Membership dues and Subscription fees.	150	0
223005 Electricity	400	0
227001 Travel inland	12,428	3,448
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	**56,113**	**11,429**
Wage	37,452	7,781
Non-Wage	18,661	3,648
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**67,058**	**15,229**
Wage	37,452	7,781
Non-Wage	23,129	4,448
GoU Dev	6,477	3,000
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Budget Output	**300**	**0**
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	20,000	5,000
Total for Budget Output	**20,000**	**5,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	5,000
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1404040IX Budget priorities aligned to programme plans

General CAOs office facilitated to handle administration coordination services	General CAOs office facilitated to handle administration coordination services	No variation

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	8,770	0
221005 Official Ceremonies and State Functions	7,000	6,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,498
221017 Membership dues and Subscription fees.	6,000	1,693
221020 Litigation and related expenses	85,000	20,870
221006 Guard and Security services	8,000	5,750
223005 Electricity	3,000	2,250
223006 Water	1,000	0
224004 Bedclothes, Clothing, Footwear and related Services	6,000	3,500
224010 Protective Gear	1,000	750
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	14,000	11,149
227004 Fuel, Lubricants and Oils	28,500	15,275
228002 Maintenance-Transport Equipment	5,000	1,405
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
Total for Budget Output	**199,270**	**84,390**
Wage	0	0
Non-Wage	199,270	84,390
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000005 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 1405030ZX Decentralized management of salary, pension and gratuity strengthened

paid pension and gratuity to all retired staff, paid staff salaries, monitored Government programs at both HLG and LLGs, conducted staff performance improvement activities, handled payrolls for staff, procured stationery, facilitated staff with allowances, procured fuel for official use, paid office utilities, contributed to incapacity and burial expenses for staff, honored Public holiday events like NRM day, Independence day, paid for guard and security services, subscribed for annual membership for ULGA, paid for cleaning and sanitation services, travel inland expenses paid for, vehicle and other assets maintained, paid for court fines and penalties and related expenses, paid for advertising and public relation expenses, paid for welfare and entertainment expenses, painted and maintained council hall, face lifting administration block entrance and reception and worker man compensation expenses paid for.	paid pension and gratuity to all retired staff, paid staff salaries, monitored Government programs at both HLG and LLGs, conducted staff performance improvement activities, handled payrolls for staff, procured stationery, facilitated staff with allowances	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	504,688	371,505
273104 Pension	4,926,570	3,228,814
273105 Gratuity	1,781,792	1,267,952
352880 Salary Arrears Budgeting	90,426	55,783
352881 Pension and Gratuity Arrears Budgeting	92,663	82,443
Total for Budget Output	**7,196,139**	**5,006,498**
Wage	504,688	371,505
Non-Wage	6,891,451	4,634,992
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1405060IX In-service training programs developed & implemented to enhance skills and performance of public officers

Performance improvement activities conducted by HR sector

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

Item	Approved Budget	Spent
221003 Staff Training	20,000	15,000
Total for Budget Output	**20,000**	**15,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	15,000
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1501010IX Diaspora engagement policy developed & implemented

Conduct HIV/AIDs awareness activities in the department

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

Item	Approved Budget	Spent
227001 Travel inland	2,788	2,785
Total for Budget Output	**2,788**	**2,785**
Wage	0	0
Non-Wage	2,788	2,785
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Human Resource Management

PIAP Output: 1604050AX Human Resource management services

Staff payrolls handled and printed, travel inland facilitations paid to staff, office recurrent expenses paid for

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

Item	Approved Budget	Spent
211101 General Staff Salaries	130,000	24,298
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,000
221009 Welfare and Entertainment	5,000	4,532
221011 Printing, Stationery, Photocopying and Binding	2,640	1,980
221012 Small Office Equipment	3,600	2,700
227001 Travel inland	16,549	10,390
Total for Budget Output	**162,789**	**44,900**
Wage	130,000	24,298
Non-Wage	32,789	20,602
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 1604050BX Procurement and disposal of Assets managed

Procurement and disposal office provided with facilitation to handle district procurements

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	2,250
227001 Travel inland	9,000	2,500
Total for Budget Output	**12,000**	**4,750**
Wage	0	0
Non-Wage	12,000	4,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 1604051BX Records management

records office provided with necessary facilitation quarterly

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000
227001 Travel inland	5,000	4,250
Total for Budget Output	**14,000**	**7,250**
Wage	0	0
Non-Wage	14,000	7,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 1604050FX Public Relations Managed

Information and communication office provided with facilitation to handle district relations, small office equipment procured, welfare assorted materials procured

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,256	3,900
221007 Books, Periodicals & Newspapers	8,750	900
221008 Information and Communication Technology Supplies.	744	0
221009 Welfare and Entertainment	1,297	972
221011 Printing, Stationery, Photocopying and Binding	600	450
221012 Small Office Equipment	900	0
221017 Membership dues and Subscription fees.	556	417
222002 Postage and Courier	60	0
227001 Travel inland	4,000	3,000
Total for Budget Output	**24,163**	**9,639**
Wage	0	0
Non-Wage	24,163	9,639
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 1606050ZX Administrative support services enhanced

Stationery procured, assorted administrative services offered to clients

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	375
227001 Travel inland	103,379	0
263402 Transfer to Other Government Units	0	739,909
Total for Budget Output	**106,879**	**741,034**
Wage	0	0
Non-Wage	64,262	466,174
GoU Dev	42,617	274,860
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 1603010IX Administrative and ICT support services enhanced

ICT services offered to departments

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,000
Total for Budget Output	**6,000**	**1,000**
Wage	0	0
Non-Wage	6,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,250	0
227001 Travel inland	524,176	0
312121 Non-Residential Buildings - Acquisition	31,181	0
Total for Budget Output	**641,607**	**0**
Wage	0	0
Non-Wage	409,364	0
GoU Dev	232,243	0
Ext Finance	0	0
Total for Department	**8,605,935**	**5,922,246**
Wage	634,688	395,803
Non-Wage	7,656,387	5,231,583
GoU Dev	314,860	294,860
Ext Finance	0	0

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

HIV/AIDS activities mainstreamed in the finance department

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

Item	Approved Budget	Spent
227001 Travel inland	320	320
Total for Budget Output	**320**	**320**
Wage	0	0
Non-Wage	320	320
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

The department paid salaries to staff, processed payments on the IFMS, posted books of accounts, implemented all the internal control financial system, prepared and submitted final accounts to the office of the auditor general, procured stationary, mobilized local revenue collection in the district.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	136,678	97,630
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,500
221002 Workshops, Meetings and Seminars	13,000	13,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221010 Special Meals and Drinks	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,998
221014 Bank Charges and other Bank related costs	2,000	0
221016 Systems Recurrent costs	30,000	22,500
221017 Membership dues and Subscription fees.	3,000	2,595
222001 Information and Communication Technology Services.	4,000	4,000
223004 Guard and Security services	1,800	1,800
223005 Electricity	3,000	3,000
223006 Water	1,500	1,500
227001 Travel inland	88,885	75,337
227004 Fuel, Lubricants and Oils	18,060	14,821
228002 Maintenance-Transport Equipment	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000	8,900
Total for Budget Output	**334,923**	**265,581**
Wage	136,678	97,630
Non-Wage	198,245	167,951
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**335,243**	**265,901**
Wage	136,678	97,630
Non-Wage	198,565	168,271
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
paid salaries for eligible political leaders, facilitated political leaders to conduct monitoring and supervision of government programs, procured recurrent office requirement ie stationary, maintained vehicle for the district chairperson, paid allowances to council, boards and committee members, paid exgratia and honoraria to political leaders and paid for welfare and meals during meetings.		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,050	6,685
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	5,500	1,250
221011 Printing, Stationery, Photocopying and Binding	4,850	465
223005 Electricity	800	400
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	3,652	2,880
Total for Budget Output	**43,252**	**11,680**
Wage	0	0
Non-Wage	18,000	8,800
GoU Dev	25,252	2,880
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	162,488	94,762
211105 Ex-Gratia for Political leaders.	106,141	79,068
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,419	41,897
211107 Boards, Committees and Council Allowances	108,994	70,382
221009 Welfare and Entertainment	6,000	2,500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	69,429	60,390
227004 Fuel, Lubricants and Oils	16,000	7,000
228002 Maintenance-Transport Equipment	4,000	3,500
Total for Budget Output	**551,471**	**360,499**
Wage	162,488	94,762
Non-Wage	368,983	259,750
GoU Dev	20,000	5,987
Ext Finance	0	0
Total for Department	**594,723**	**372,179**
Wage	162,488	94,762
Non-Wage	386,984	268,550
GoU Dev	45,252	8,867
Ext Finance	0	0

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	154,326	115,557
Total for Budget Output	**154,326**	**115,557**
Wage	0	0
Non-Wage	154,326	115,557
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,062,302	705,509
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,059	88,408
221002 Workshops, Meetings and Seminars	64,235	45,967
221011 Printing, Stationery, Photocopying and Binding	5,250	3,875
222001 Information and Communication Technology Services.	1,000	750
223005 Electricity	1,500	1,063
223006 Water	250	188
224003 Agricultural Supplies and Services	42,824	42,824
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	72,760	54,669
312231 Office Equipment - Acquisition	0	15,687
Total for Budget Output	**1,367,180**	**958,939**
Wage	1,062,302	705,509
Non-Wage	90,760	60,544
GoU Dev	214,118	192,886
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	7,000	4,470
Total for Budget Output	**7,000**	**4,470**
Wage	0	0
Non-Wage	0	0
GoU Dev	7,000	4,470
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Irrigation equipment procured, distributed to eligible farmers
and installed to use

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	635,355	997,704
Total for Budget Output	**635,355**	**997,704**
Wage	0	0
Non-Wage	0	0
GoU Dev	635,355	997,704
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

Parish Development Model activities conducted

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,400	37,800
227001 Travel inland	42,024	31,497
Total for Budget Output	**92,424**	**69,297**
Wage	0	0
Non-Wage	92,424	69,297
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,257,285**	**2,145,967**
Wage	1,062,302	705,509
Non-Wage	338,511	245,398
GoU Dev	856,473	1,195,060
Ext Finance	0	0

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

procurement of medical supplies

PIAP Output: 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets

1 payment of PIAKO consultant Limited

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	243,300	16,598
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	6,000	4,236
223005 Electricity	1,000	0
224001 Medical Supplies and Services	1,200	580
227004 Fuel, Lubricants and Oils	13,000	8,540
228002 Maintenance-Transport Equipment	18,460	13,800
Total for Budget Output	**284,160**	**44,654**
Wage	0	0
Non-Wage	50,160	34,614
GoU Dev	0	0
Ext Finance	234,000	10,040

Budget Output: 000013 HIV/AIDS Mainstreaming

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

VHTs paid allowance during implementation

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

Allowance paid for vaccine accountability monitors

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,560	1,280
227001 Travel inland	9,040	6,632
Total for Budget Output	**11,600**	**7,912**
Wage	0	0
Non-Wage	11,600	7,912
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	4,000	4,000
Total for Budget Output	**4,000**	**4,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	4,000
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,000	1,000
Total for Budget Output	**2,000**	**1,000**
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Paid staff salaries / Prepared staff payroll, Maintained and repaired health vehicles, Conducted disease surveillance at health facilities and in communities, Conducted health quarterly performance review meetings, Monitored health services by Social service Committee, Conducted SPARS supervision and mentorship at health facilities, Conducted sensitization meetings on HIV and malaria prevention and control, Maintained cold chain machines, paid allowances to staff, supervised the functioning of the district medical stores, procured recurrent office utilities, monitored activities at district hospital and health facilities, quarterly PHC funds disbursed to health facilities, disbursed drugs and other medical supplies to health facilities, procured medical supplies and equipments, constructed and renovated staff houses at Bugono HC IV.

PIAP Output: 1203010504X Basket of 41 essential medicines availed.

2 Transferring funds to health facilities done

PIAP Output: 1203010505X Blood products available

2 transferring funds to health facilities done

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

Radio Talk shows and announcements done

PIAP Output: 1203010508X Quality medicines and health products on the market

cold chain maintenance done

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

ice pack handling done

PIAP Output: 1203010511X Human resources recruited to fill vacant posts

DHT Supervision done

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

District leader ship supervision done

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

VHT'S Allowance paid during implementation

PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

VHTs orientation on condom promotion

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,964,367	6,610,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	329,000	40,276
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	13,100	0
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	13,600	0
221012 Small Office Equipment	1,000	0
224001 Medical Supplies and Services	77,014	77,000
225101 Consultancy Services	65,000	62,000
227001 Travel inland	125,000	84,178
227004 Fuel, Lubricants and Oils	149,300	0
263308 Sector Conditional Grant (Non-Wage)	807,153	605,365
312111 Residential Buildings - Acquisition	40,000	0
Total for Budget Output	**10,619,535**	**7,479,478**
Wage	8,964,367	6,610,659
Non-Wage	807,153	605,365
GoU Dev	182,014	139,000
Ext Finance	666,000	124,454

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

1 Sensitization of community on post natal care (meeting)

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	759,067	569,301
Total for Budget Output	**759,067**	**569,301**
Wage	0	0
Non-Wage	759,067	569,301
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

1 monitoring of health services by social service committee done

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

1 quarterly SPARS supervision and mentorship done

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1 inspections done

PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,866	4,902
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	4,800	2,400
227004 Fuel, Lubricants and Oils	41,500	5,249
Total for Budget Output	**72,166**	**12,551**
Wage	0	0
Non-Wage	72,166	12,551
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**11,752,528**	**8,118,895**
Wage	8,964,367	6,610,659
Non-Wage	1,702,146	1,230,742
GoU Dev	186,014	143,000
Ext Finance	900,000	134,494

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,000	0
Total for Budget Output	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401X Human resources recruited to fill vacant posts

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,980,895	7,679,695
Total for Budget Output	**9,980,895**	**7,679,695**
Wage	9,980,895	7,679,695
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,513,411	856,617
Total for Budget Output	**1,513,411**	**856,617**
Wage	0	0
Non-Wage	1,513,411	856,617
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

	3Trainings and sensitization on HIV and AIDs conducted	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,536	631
Total for Budget Output	**2,536**	**631**
Wage	0	0
Non-Wage	2,536	631
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,478,953	949,579
Total for Budget Output	**1,478,953**	**949,579**
Wage	0	0
Non-Wage	1,478,953	949,579
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

USE schools paid salaries to their staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,629,376	5,139,365
225204 Monitoring and Supervision of capital work	43,250	0
312121 Non-Residential Buildings - Acquisition	821,750	0
Total for Budget Output	**7,494,376**	**5,139,365**
Wage	6,629,376	5,139,365
Non-Wage	0	0
GoU Dev	865,000	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

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

TVET staff paid salaries for 12 months	TVET staff paid salaries for 9 months	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,991,194	1,630,229
Total for Budget Output	**1,991,194**	**1,630,229**
Wage	1,991,194	1,630,229
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 *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,038,372	692,248
263402 Transfer to Other Government Units	0	0
Total for Budget Output	**1,038,372**	**692,248**
Wage	0	0
Non-Wage	1,038,372	692,248
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: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	3,910
Total for Budget Output	**4,000**	**3,910**
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	3,910
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

paid staff and teacher salaries, transferred capitation grants to all schools and institutions, paid allowances to staff, monitored and inspected of schools, rehabilitated and constructed classrooms, paid retentions on previous constructions, procured desks, and many others.

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

Education department facilitated with requirements to conduct schools inspections and supervision	9months Inspections and supervision of schools conducted	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	113,674	50,002
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	12,500
221003 Staff Training	10,000	5,000
225204 Monitoring and Supervision of capital work	18,697	18,690
227001 Travel inland	85,000	51,570
228001 Maintenance-Buildings and Structures	832,478	57,390
228002 Maintenance-Transport Equipment	5,000	820
263402 Transfer to Other Government Units	227,650	227,650
312121 Non-Residential Buildings - Acquisition	82,000	27,868
312139 Other Structures - Acquisition	28,350	0
Total for Budget Output	**1,452,849**	**451,490**
Wage	113,674	50,002
Non-Wage	932,478	110,710
GoU Dev	356,697	274,208
Ext Finance	50,000	16,570

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	40,579	29,473
Total for Budget Output	**40,579**	**29,473**
Wage	0	0
Non-Wage	40,579	29,473
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	3,749
Total for Budget Output	**15,000**	**3,749**
Wage	0	0
Non-Wage	15,000	3,749
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: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,150
Total for Budget Output	**3,000**	**1,150**
Wage	0	0
Non-Wage	3,000	1,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**25,016,165**	**17,438,136**
Wage	18,715,139	14,499,291
Non-Wage	5,025,330	2,644,157
GoU Dev	1,225,697	278,118
Ext Finance	50,000	16,570

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

routine manual maintenance of 133.11km district roads, routine manual maintenance of 20km community access roads, mechanized maintenance of 30km of community access roads, periodic maintenance of 10km of district roads, mechanized maintenance of 6km of district roads, rehabilitated 15km of community access roads/farm roads, rehabilitated of 42km of DUCAR, paid staff salaries and allowances, procured office stationary, monitored and inspected roads, paid and supervised road gangs, operated and maintained road equipments, procured fuel for road maintenance, transferred road funds to sub-counties, environmental and social safe guards for capital projects conducted, monitored and supervised capital projects under building sector, BOQ prepared under investment servicing and paid for office utilities.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,220	11,925
222001 Information and Communication Technology Services.	1,200	0
223004 Guard and Security services	5,400	2,240
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	5,991	0
227004 Fuel, Lubricants and Oils	142,412	0
228001 Maintenance-Buildings and Structures	500	0
228002 Maintenance-Transport Equipment	10,728	4,000
Total for Budget Output	**229,451**	**18,165**
Wage	0	0
Non-Wage	229,451	18,165
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

routine manual maintenance of 133.11km district roads, routine manual maintenance of 20km community access roads, mechanized maintenance of 30km of community access roads, periodic maintenance of 10km of district roads, mechanized maintenance of 6km of district roads, rehabilitated 15km of community access roads/farm roads, rehabilitated of 42km of DUCAR, paid staff salaries and allowances, procured office stationary, monitored and inspected roads, paid and supervised road gangs, operated and maintained road equipments, procured fuel for road maintenance, transferred road funds to sub-counties, environmental and social safe guards for capital projects conducted, monitored and supervised capital projects under building sector, BOQ prepared under investment servicing and paid for office utilities.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	24,000	0
Total for Budget Output	**40,000**	**0**
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

routine manual maintenance of 133.11km district roads, routine manual maintenance of 20km community access roads, mechanized maintenance of 30km of community access roads, periodic maintenance of 10km of district roads, mechanized maintenance of 6km of district roads, rehabilitated 15km of community access roads/farm roads, rehabilitated of 42km of DUCAR, paid staff salaries and allowances, procured office stationary, monitored and inspected roads, paid and supervised road gangs, operated and maintained road equipments, procured fuel for road maintenance, transferred road funds to sub-counties, environmental and social safe guards for capital projects conducted, monitored and supervised capital projects under building sector, BOQ prepared under investment servicing and paid for office utilities.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	102,511
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
225202 Environment Impact Assessment for Capital Works	4,000	1,000
225204 Monitoring and Supervision of capital work	5,000	3,750
227001 Travel inland	15,000	6,655
227004 Fuel, Lubricants and Oils	566,000	418,473
228002 Maintenance-Transport Equipment	50,000	37,420
228004 Maintenance-Other Fixed Assets	205,000	0
Total for Budget Output	**999,000**	**571,808**
Wage	0	0
Non-Wage	999,000	571,808
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	750
Total for Budget Output	**1,000**	**750**
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

The department carried out the following activities: routine manual maintenance of 133.11km district roads, routine manual maintenance of 20km community access roads, mechanized maintenance of 30km of community access roads, periodic maintenance of 10km of district roads, mechanized maintenance of 6km of district roads, rehabilitated 15km of community access roads/farm roads, rehabilitated of 42km of DUCAR, paid staff salaries and allowances, procured office stationary, monitored and inspected roads, paid and supervised road gangs, operated and maintained road equipments, procured fuel for road maintenance, transferred road funds to sub-counties, environmental and social safe guards for capital projects conducted, monitored and supervised capital projects under building sector, BOQ prepared under investment servicing and paid for office utilities.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	198,000	143,518
227001 Travel inland	10,000	0
Total for Budget Output	**208,000**	**143,518**
Wage	198,000	143,518
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,477,451**	**734,242**
Wage	198,000	143,518
Non-Wage	1,279,451	590,723
GoU Dev	0	0
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: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,219	0
Total for Budget Output	**1,219**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,219	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

drilled deep boreholes, rehabilitated old boreholes, revamped nonfunctional water user committees, designed and constructed piped water scheme, improved sanitation campaigns, monitored water and sanitation facilities, constructed lined pit latrine in rural growth center, trained new water user committees, paid staff salaries and allowances, procured office stationery.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	83,974	34,523
221001 Advertising and Public Relations	7,000	5,250
221002 Workshops, Meetings and Seminars	21,616	16,207
221008 Information and Communication Technology Supplies.	13,576	13,519
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	6,300	0
222001 Information and Communication Technology Services.	2,400	1,800
223004 Guard and Security services	1,800	0
223005 Electricity	840	630
223006 Water	360	270
224005 Laboratory supplies and services	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	72,000	0
225204 Monitoring and Supervision of capital work	62,800	50,376
227001 Travel inland	42,812	31,238
228001 Maintenance-Buildings and Structures	18,000	0
228002 Maintenance-Transport Equipment	10,800	8,100
228004 Maintenance-Other Fixed Assets	2,000	1,500
312121 Non-Residential Buildings - Acquisition	19,938	0
312139 Other Structures - Acquisition	854,823	0
Total for Budget Output	**1,227,038**	**164,912**
Wage	83,974	34,523
Non-Wage	94,889	65,200
GoU Dev	1,048,175	65,190
Ext Finance	0	0
Total for Department	**1,228,258**	**164,912**
Wage	83,974	34,523
Non-Wage	94,889	65,200
GoU Dev	1,049,394	65,190
Ext Finance	0	0

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	280,202	207,094
221002 Workshops, Meetings and Seminars	18,000	13,500
221011 Printing, Stationery, Photocopying and Binding	1,200	900
221012 Small Office Equipment	2,000	0
223005 Electricity	540	405
224004 Beddings, Clothing, Footwear and related Services	1,200	900
227001 Travel inland	33,826	22,761
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	900
Total for Budget Output	**338,169**	**246,460**
Wage	280,202	207,094
Non-Wage	57,967	39,366
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
Total for Budget Output	**400**	**0**
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
Total for Budget Output	**300**	**0**
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**338,869**	**246,460**
Wage	280,202	207,094
Non-Wage	58,667	39,366
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened

paid staff salaries, paid for office recurrent expenditures, paid staff allowances, conducted community engagements and sensitizations, handled women, children, and special groups issues, observed national holidays like women's day, conducted probation activities, sent grants to eligible beneficiary groups/individuals, supported art and culture, inspected work places under labour, monitored UWEP and YLP activities and recoveries, monitored ICOLEW activities, partially renovated community building.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	20,000	0
227001 Travel inland	130,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	**200,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	103,216	74,825
212102 Medical expenses (Employees)	5,000	0
221005 Official Ceremonies and State Functions	5,000	0
Total for Budget Output	**113,216**	**74,825**
Wage	103,216	74,825
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	2,175
Total for Budget Output	**2,900**	**2,175**
Wage	0	0
Non-Wage	2,900	2,175
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	8,070
221011 Printing, Stationery, Photocopying and Binding	6,000	4,300
227001 Travel inland	83,587	25,394
228001 Maintenance-Buildings and Structures	1,200,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	742,000	3,700
282101 Donations	362,000	0
Total for Budget Output	**2,405,587**	**41,464**
Wage	0	0
Non-Wage	2,405,587	41,464
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,721,703**	**118,464**
Wage	103,216	74,825
Non-Wage	2,418,487	43,639
GoU Dev	0	0
Ext Finance	200,000	0

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	140	0
Total for Budget Output	**140**	**0**
Wage	0	0
Non-Wage	140	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	6,000
Total for Budget Output	**6,000**	**6,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	6,000
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

coordinated DDEG activities and projects ie PDM and nutrition data collection, public health activities, procurement of slashing machine, modification of CAO's office, partial construction of district chairman's office, partial renovation of community based services building, procurement of 3 computers for IFMS and procurement of software for old IFMS computers, installation of security cameras and solar lights at administration, procurement of wifi equipment for planning, investment servicing, data collection LLG assessment conducted, physical planning of Nambale town, titling of district land, preparation of development plan IV, budget conference conducted, TPC meetings coordinated, statistical data and abstract prepared.

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

Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	5,936	4,900
312121 Non-Residential Buildings - Acquisition	82,000	9,934
312231 Office Equipment - Acquisition	12,000	0
312423 Computer Software - Acquisition	6,000	0
Total for Budget Output	**105,936**	**14,834**
Wage	0	0
Non-Wage	0	0
GoU Dev	105,936	14,834
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000051 Affiliated and professional Bodies

PIAP Output: 10050101X Compliance to land use frameworks and orderly development

coordinated DDEG activities and projects ie PDM and nutrition data collection, public health activities, procurement of slashing machine, modification of CAO's office, partial construction of district chairman's office, partial renovation of community based services building, procurement of 3 computers for IFMS and procurement of software for old IFMS computers, installation of security cameras and solar lights at administration, procurement of wifi equipment for planning, investment servicing, data collection LLG assessment conducted, physical planning of Nambale town, titling of district land, preparation of development plan IV, budget conference conducted, TPC meetings coordinated, statistical data and abstract prepared.

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

Item	Approved Budget	Spent
225101 Consultancy Services	50,000	49,750
342111 Land - Acquisition	70,000	0
Total for Budget Output	**120,000**	**49,750**
Wage	0	0
Non-Wage	0	0
GoU Dev	120,000	49,750
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	84,000	83,984
Total for Budget Output	**84,000**	**83,984**
Wage	0	0
Non-Wage	0	0
GoU Dev	84,000	83,984
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

HIV/AID activities mainstreamed in the department activities

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

Item	Approved Budget	Spent
227001 Travel inland	360	0
Total for Budget Output	**360**	**0**
Wage	0	0
Non-Wage	360	0
GoU Dev	0	0
Ext Finance	0	0

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.

Annual statistical abstract compiled, NSI data submited

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

Administrative data collected for planning and decision making by the LG

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,954	19,864
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,640	4,000
212102 Medical expenses (Employees)	8,000	8,000
221002 Workshops, Meetings and Seminars	8,650	4,325
221008 Information and Communication Technology Supplies.	4,000	975
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	2,246
221012 Small Office Equipment	3,000	510
221017 Membership dues and Subscription fees.	2,754	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	132,828	94,873
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	4,500	0
Total for Budget Output	**239,326**	**139,293**
Wage	53,954	19,864
Non-Wage	105,794	46,859
GoU Dev	79,578	72,570
Ext Finance	0	0
Total for Department	**555,762**	**293,861**
Wage	53,954	19,864
Non-Wage	106,294	46,859
GoU Dev	395,514	227,138
Ext Finance	0	0

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: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,000	13,923
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	16,000	9,000
Total for Budget Output	**44,000**	**22,923**
Wage	26,000	13,923
Non-Wage	18,000	9,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**44,000**	**22,923**
Wage	26,000	13,923
Non-Wage	18,000	9,000
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 02 Infrastructure, Product Development and Conservation		
Budget Output: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05020105X Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu		
paid staff salaries, procured office utilities, paid staff allowances, facilitated travel in-land activities, collected and disseminated market prices for goods and commodities in the district, guided SACCOs on the registration process, supervised SACCOs in the district, promoted tourism sites, conducted tourism campaigns, mobilized private sector to form associations, enforced quality standards for commodities and services, developed MoUs with tourism sites, purchased computer for tourism office, purchased office furniture, procured office printer, profiled and updated SME data, facilitated O and M.		

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	800
227001 Travel inland	3,518	0
312221 Light ICT hardware - Acquisition	5,000	5,000
313235 Furniture and Fittings - Improvement	1,477	0
Total for Budget Output	**10,795**	**5,800**
Wage	0	0
Non-Wage	4,318	800
GoU Dev	6,477	5,000
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	150	0
Total for Budget Output	**150**	**0**
Wage	0	0
Non-Wage	150	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

	Institutional and policy frame works investment and trade harmonized	No variation

PIAP Output: 07030201X Product and market information systems developed

Trade and commerce improvement initiatives conducted in the district	Trade and commerce initiatives conducted in the district	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,452	25,180
221002 Workshops, Meetings and Seminars	1,383	1,000
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221017 Membership dues and Subscription fees.	150	0
223005 Electricity	400	0
227001 Travel inland	12,428	10,352
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	**56,113**	**37,532**
Wage	37,452	25,180
Non-Wage	18,661	12,352
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**67,058**	**43,332**
Wage	37,452	25,180
Non-Wage	23,129	13,152
GoU Dev	6,477	5,000
Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional GBV Shelters, for coordinated survivor	Percentage	1	

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output : 1405060X Im- service training programs developed & implemented to enhance skills and performance of public officers

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of public officer trained	Percentage	150	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1501010X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	2	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 1606050AX Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	2	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 1606050BX Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	98%	

Budget Output: 000008 Records Management

PIAP Output : 1606051OX Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	5000	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 1606050SX Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	5000	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 1606050ZX Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	16	

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101X Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	20	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	05	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of HIV/AIDS committee meetings organised.	Number	6	

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	99 primary schools	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

PIAP Output : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	15	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of District roads rehabilitated.	Number	150km	

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	150km	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 0606030ZX Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No		

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of water abstraction systems, transmission mains,	Number	100	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of degraded wetlands restored	Number	4	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of manufacturers/ exporters (EPZ operators) linked to	Number	4	

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	15%	

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18010511OX Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	12	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	4	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	4	

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 and Marketing

PIAP Output : 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of 360 roll-out campaigns done in the domestic	Number	4	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Institutional and policy frameworks for investment and trade	Yes/No	4	

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	2	