# **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 848 Kalungu 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.



(Accounting Officer) Signed on Date: 12-05-2025 cc. The LCV Chairperson (District) / The Mayor (Municipality) FY 2024/25

# Quarter 3

# Section A: Vote Summary

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

	Approved Budget	Revised Budget	Cumulative	% of Budget
Revenue Source	2024/25		Receipts	Received
Locally Raised Revenues	953,748	953,748	516,983	54%
Discretionary Government Transfers	3,325,643	3,331,760	2,589,848	78%
Conditional Government Transfers	30,873,494	30,959,119	23,692,372	77%
Other Government Transfers	651,878	718,675	272,152	42%
External Financing	3,129,750	3,129,750	683,816	22%
Total Revenues shares	38,934,512	39,093,051	27,755,171	71%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,390,455	2,438,453	1,355,461	57%
Tourism Development	10,795	10,795	3,238	30%
Natural Resources, Environment, Climate Change, Land And Water Management	789,218	789,218	448,989	57%
Private Sector Development	36,505	36,505	25,604	70%
Integrated Transport Infrastructure And Services	1,490,655	1,542,655	977,040	66%
Sustainable Urbanisation And Housing	11,599	11,599	420	4%
Human Capital Development	27,622,336	27,659,962	16,904,866	61%
Public Sector Transformation	1,341,805	1,341,805	941,308	70%
Community Mobilization And Mindset Change	3,250	18,047	9,299	286%
Governance And Security	4,550,474	4,550,474	2,851,922	63%
Development Plan Implementation	687,420	693,537	398,283	58%
Grand Total	38,934,512	39,093,051	23,916,431	61%
Wage	21,308,976	21,346,602	15,105,778	71%
Non-Wage Recurrent	10,840,266	10,898,383	6,619,081	61%
Domestic Devt	3,655,520	3,718,316	1,715,835	47%
External Financing	3,129,750	3,129,750	475,737	15%

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

By end of Quarter three of Financial Year 2024/25, the District Local Government had cumulatively received a total of 27,755,171,000 shillings from various revenue sources, which accounts for 71 percent of the Annual Planned Revenues in the Approved Budget. This performance is lower than the expected 75 percent due to poor performance in Local Revenue, Other Central Government Transfers and external funding. It is however worth noting that Central Government transfers performed above the expected level of 75 percent at end of the third quarter because development funds are released in three quarters

The District cumulatively spent shillings 23,916,431 ,000 which account for 61 percent of the annual planned expenditure in the approved budget. This performance is lower than the expected level of 75 percent due to reasons mentioned above. The biggest proportion of the district's expenditure was on wages (UGX 15,105,778,000) followed by Non-wage recurrent (UGX 6,619,081 ,000), UGX 1,715,835 ,000 domestic development and UGX.475,737, 000 on external funded activities.

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

Ushs Thousands	Approved Budget         Revised Budget         Cumulative Receipts		% of Budget Received	
Locally Raised Revenues	953,748	953,748	516,983	54%
Advertisements/Bill Boards	2,085	2,085	1,208	58%
Agency Fees	150	150	0	0%
Animal and Crop Husbandry related Levies	247,678	247,678	4,663	2%
Business licenses	62,576	62,576	59,143	95%
Educational/Instruction related levies	81,003	81,003	200	0%
Inspection Fees	7,550	7,550	51,984	689%
Interest from other government units	4,000	4,000	0	0%
Land Fees	10,000	10,000	13,153	132%
Local Government owned Companies	1,200	1,200	0	0%
Local Hotel Tax	80	80	2,630	3,288%
Local Services Tax-Payable By Individuals	126,727	126,727	146,152	115%
Market /Gate Charges	58,512	58,512	6,994	12%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	37,524	37,524	22,154	59%
Miscellaneous receipts/income	126,000	126,000	107,302	85%
Other fees e.g. street parking fees	88,850	88,850	54,462	61%
Other licenses	27,790	27,790	3,465	12%
Other Royalties	6,048	6,048	88	1%
Property related Duties/Fees	50,700	50,700	43,384	86%
Sale of bid documents-From Private Entities	15,275	15,275	0	0%
Discretionary Government Transfers	3,325,643	3,331,760	2,589,848	78%
District Discretionary Equalisation Development Grant	356,826	356,826	356,826	100%
District Unconditional Grant Non-Wage	614,083	620,200	460,562	75%
District Unconditional Grant Wage	2,234,247	2,234,247	1,675,686	75%
Urban Discretionary Equalisation Development Grant	25,639	25,639	25,639	100%
Urban Unconditional Non-Wage	94,848	94,848	71,136	75%
Conditional Government Transfers	30,873,494	30,959,119	23,692,372	77%
Programme Conditional Grant - Non Wage Recurrent	8,825,195	8,825,195	6,336,537	72%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant -	2,634,742	2,682,740	2,682,740	102%
Development				
Programme Conditional Grant - Wage	19,074,728	19,112,355	14,334,266	75%
Recurrent				
Transitional Conditional Grant -	338,829	338,829	338,829	100%
Development				
Other Government Transfers	651,878	718,675	272,152	42%
GROW Project	0	14,797	7,399	
Neglected Tropical Diseases (NTDs)	30,000	30,000	0	0%
Regional Pastoral Livelihoods Resilience	20,000	20,000	0	0%
Project				
Support to PLE (UNEB)	50,000	50,000	34,900	70%
Uganda Road Fund (URF)	490,655	542,655	226,691	46%
Uganda Women Enterpreneurship	37,735	37,735	3,162	8%
Program(UWEP)				
Youth Livelihood Programme (YLP)	23,487	23,487	0	0%
External Financing	3,129,750	3,129,750	683,816	22%
Aids Health Care Foundation (AHF)	10,000	10,000	0	0%
Global Alliance for Vaccines and	200,000	200,000	73,690	37%
Immunization (GAVI)				
Global Fund for HIV, TB & Malaria	80,000	80,000	0	0%
Rakai Health Sciences Programme (RHSP)	200,000	200,000	89,839	45%
United Nations Children Fund (UNICEF)	2,534,750	2,534,750	520,287	21%
World Health Organisation (WHO)	105,000	105,000	0	0%
Total Revenues Shares	38,934,512	39,093,051	27,755,171	71%

#### FY 2024/25

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

By end of quarter three, the District had cumulatively collected shillings 516,983, 000/= from various local revenue sources which account for 54 percent of the annual budget. This is lower than 75 percent expected at the end quarter three because of low collections during the period.

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

By end of quarter three, the District had cumulatively received shillings 2,589,848, 000/= from Discretionary Government transfers which account for 78 percent of the annual budget and 23,692,372,000 from conditional Government transfers which account for 77 percent of the budgeted Conditional transfers. This is more than 75 percent expected at the end quarter three because all development funds were released in the first three quarters.

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

By end of third quarter, the District had cumulatively received shillings 245,303,000 from Other Central Government transfers which account for 38 percent of the approved Budget. This performance is lower than 75 percent expected at the end of third quarter because a few MDAs (only one MDA i.e. MGLSD released funds) to the District and others did not.

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

By end of quarter three of financial year 2024/2025, the district had cumulatively received 683,816,000 shillings from various external funders. This account for only 22 percent of the planned external funding. This is less than 75 percent expected at end quarter three because a few development partner sent money to the District. This is due to reasons known by them

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

		Quarterly Expenditure Performance			
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration			L		
10 Administration and Management	5,238,205	0	3,337,290	64%	1,176,025
Sub-Total	5,238,205	0	3,337,290	64%	1,176,025
Department: Finance					
10 Financial Management and Accountability (LG)	149,483	0	94,152	63%	26,619
Sub-Total	149,483	0	94,152	63%	26,619
Department: Statutory bodies					
10 Legislation and Oversight	648,263	0	403,522	62%	122,476
Sub-Total	648,263	0	403,522	62%	122,476
Department: Production and Marketing				•	
10 Agricultural Extension	1,589,242	0	1,162,798	73%	383,143
20 Agricultural Production	783,313	0	183,187	23%	66,967
Sub-Total	2,372,555	0	1,345,985	57%	450,111
Department: Health					
10 Primary HealthCare	740,063	0	401,164	54%	131,602
20 Hospital Services	409,405	0	307,054	75%	102,351
30 Health Management and Supervision	4,680,596	0	2,913,708	62%	936,882
Sub-Total	5,830,064	0	3,621,925	62%	1,170,835
Department: Education					
10 Pre-Primary and Primary Education	9,992,461	0	6,597,541	66%	2,298,973
20 Secondary Education	8,698,572	0	5,630,472	65%	2,534,652
30 Skills Development	437,006	0	300,218	69%	107,286
40 Education&Sports Management and Inspection	1,047,921	0	510,496	49%	360,220
50 Special Needs Education	2,997	0	1,989	66%	990
Sub-Total	20,178,957	0	13,040,716	65%	5,302,121
Department: Roads and Engineering	I				
10 Community Access Roads	1,637,866	0	1,059,977	65%	330,424

		Cumulative Expend	liture Performance		Quarterly Expenditure Performance
	Approved Budget	<b>Revised Budget</b>	Cumulative	% Budget Spent	Quarter Outturn
			Expenditure		
Department: Roads and Engineering					
20 Engineering Services	3,400	0	700	21%	0
Sub-Total	1,641,266	0	1,060,677	65%	330,424
Department: Water					
10 Rural Water Supply and Sanitation	426,572	0	257,971	60%	131,426
Sub-Total	426,572	0	257,971	60%	131,426
Department: Natural Resources					
10 Natural Resources Management	364,545	0	192,286	53%	53,685
Sub-Total	364,545	0	192,286	53%	53,685
Department: Community Based Services					
10 Community Mobilisation	7,952	0	5,214	66%	1,835
20 Empowerment and Mindset Change	1,643,903	0	280,448	17%	239,636
Sub-Total	1,651,855	0	285,662	17%	241,472
Department: Planning					
10 Planning and Statistics	343,457	0	218,323	64%	139,467
Sub-Total	343,457	0	218,323	64%	139,467
Department: Internal Audit					
10 Compliance	41,990	0	29,080	69%	10,059
Sub-Total	41,990	0	29,080	69%	10,059
Department: Trade, Industry and Local De	evelopment				
10 Commercial Services	47,301	0	28,842	61%	11,858
Sub-Total	47,301	0	28,842	61%	11,858
Grand Total	38,934,512	0	23,916,431	61%	9,166,577

# **SECTION B : Summary by Department**

# Department: Administration

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	4,769,349	4,769,349	3,499,445	73%	1,210,166
District Unconditional Grant Non-Wage	82,375	82,375	55,226	67%	18,409
District Unconditional Grant Wage	1,230,385	1,230,385	913,656	74%	307,109
Locally Raised Revenues	70,788	70,788	46,147	65%	9,523
Multi-Sectoral Transfers to LLGs_NonWage	515,561	515,561	315,154	61%	174,147
Programme Conditional Grant - Non Wage Recurrent	2,870,240	2,870,240	2,169,262	76%	700,978
Development Revenues	468,856	468,856	468,856	100%	156,285
District Discretionary Equalisation Development Grant	21,374	21,374	21,374	100%	7,125
Multi-Sectoral Transfers to LLGs_Gou	123,467	123,467	123,467	100%	41,156
Transitional Conditional Grant - Development	324,014	324,014	324,014	100%	108,005
Total Revenues Shares	5,238,205	5,238,205	3,968,301	76%	1,366,451
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,230,385	1,230,385	860,803	70%	289,053
Non Wage	3,538,964	3,538,964	2,129,937	60%	701,513
Development Expenditure					
Domestic Development	468,856	468,856	346,550	74%	185,460
External Financing	0	0	0	0%	0
Total Expenditure	5,238,205	5,238,205	3,337,290	64%	1,176,025
C: Unspent Balances					
Recurrent Balances			508,706		
Wage	_		52,853		
Non Wage			455,852		
Development Balances			122,305		
Domestic Development			122,305		
External Financing			0		
Total Unspent	_		631,011		

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

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

By end of Quarter three of Financial Year 2024/25, the department of Administration had cumulatively received 3,968,301,000 shillings from various revenue sources, which accounts for 76 percent of the Annual Planned Revenues in the Approved Budget. This is slightly higher than the expected 75 percent due to over performance in Development revenue sources.

The department spent shillings 3,337,290,000 which account for 64 percent of the Annual Approved budget. This performance is lower than the expected 75 percent at end of third quarter because development activities were still ongoing at the end of the quarter.

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

The department remained with unspent balance of shillings 638,053,000 broken down as:

- 1. Shillings 53,340,000 is unpaid wage that was released to the District as some positions fell vacant and were yet to be filled.
- 2. Shillings 462,407,000 was unspent non wage which was pension and gratuity not utilized yet.
- 3. Shillings 122,305,000 development funds meant for construction of the Administration block which was still ongoing at the end of the quarter

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

- 1. Staff salaries paid for three months by 28th of every month
- 2. Monitoring of Government Programmes and projects implemented.
- 3. Supervision of Lower Local Governments conducted.
- 4. Payment of pension and gratuity was done.
- 5.Capacity building was done on staff.
- 6. ICT services were procured.
- 7.Records services were procured.
- 8. Administration block construction ongoing.
- 9. Provided guidance and mentorship to all the departments

## **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	149,483	149,483	108,244	72%	33,863
District Unconditional Grant Non-Wage	41,972	41,972	31,479	75%	10,493
District Unconditional Grant Wage	89,510	89,510	67,133	75%	22,378
Locally Raised Revenues	18,000	18,000	9,632	54%	992
Development Revenues	0	0	0	0%	0
Total Revenues Shares	149,483	149,483	108,244	72%	33,863
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,510	89,510	53,041	59%	15,579
Non Wage	59,972	59,972	41,111	69%	11,040
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	149,483	149,483	94,152	63%	26,619
C: Unspent Balances					
Recurrent Balances			14,092		
Wage			14,092		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,092		

Summary of Department Revenues and Expenditure by Source

# SECTION B : Summary by Department

By end of Quarter three of Financial Year 2024/25, the department of Finance had cumulatively received shillings 108,244,000 shillings from various revenue sources, which accounts for 72 percent of the Annual Planned Revenues in the Approved Budget, This performance is lower than 75 percent expected at the end of third quarter because due to under performance of in locally raised revenue allocated to the department.

The department cumulatively spent shillings 94,152,000 which account for 63 percent of the Annual Approved budget. This performance is lower 75 percent expected at the end of quarter three as some vacant positions had not been filled.

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

The department of finance remained with shillings 14,092,000 of unspent wage which was not utilized because some planned posts had not been filled at the end of the quarter.

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

- 1. Held Local Revenue meetings with Sub-county and Town Council Officials on IRAS
- 2.Held departmental meetings at the district headquarters for all lower local governments and district head quarter staff
- 3. Processed payments on the IFMS
- 4. Repaired and Servicing IFMS machines for smooth management
- 4. Supervised lower local government on preparation of books of accounts
- 5.Coordinated IRAS activities in the district lower local government
- 6.Senstised Property tax activities in lower local governments
- 7. Supervised lower local governments for the preparation of final accounts for financial year 2023/2024

Repaired and maintained IFMS machines and solar power cage .

# Quarter 3

# **SECTION B : Summary by Department**

### Department: Statutory bodies

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	603,012	609,129	418,270	69%	130,788
District Unconditional Grant Non-Wage	258,674	264,792	194,006	75%	64,669
District Unconditional Grant Wage	203,969	203,969	162,110	79%	51,479
Locally Raised Revenues	140,368	140,368	62,154	44%	14,640
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	648,263	654,380	463,521	72%	145,872
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	203,969	203,969	162,110	79%	51,480
Non Wage	399,043	405,160	203,638	51%	58,307
Development Expenditure					
Domestic Development	45,252	45,252	37,774	83%	12,690
External Financing	0	0	0	0%	0
Total Expenditure	648,263	654,380	403,522	62%	122,476
C: Unspent Balances					
Recurrent Balances			52,522		
Wage			0		
Non Wage			52,522		
Development Balances			7,477		
Domestic Development			7,477		
External Financing	-		0		
Total Unspent			59,999		

Summary of Department Revenues and Expenditure by Source

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

By end of Quarter three of Financial Year 2024/25, the department of Statutory Bodies had cumulatively received a total of 463,521,000 shillings from various revenue sources, which accounts for 72 percent of the Annual Planned Revenues in the Approved Budget. This performance is lower than the expected 75 percent by end of the Quarter due to poor performance in Local Revenue allocated to the department. However, District Discretionary Equalization Development Grant performed above the expected level at 100 percent as expected.

The department spent (shillings 403,522,000) which account for 62 percent of the Annual Approved budget. This performance is lower than the expected 75 due to reasons mentioned above

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

The department remained with shillings 59,999,000 as:

- 1. Shillings 52,522,000 for payment of chairpersons of LC I & LC II among others
- 3. shillings 7,477,000 being EU DDEG funds for support to PAC and DSC activities that were still ongoing at the end of the quarter.

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

- 1. Two Council meeting held
- 2. Two standing committee meetings held
- 3. two Business Committee meetings held
- 4. Projects monitored by DEC and Councilors
- 5. Recruitment activities to replace the retired staff
- 6. All goods, works and services procured as per procurement guidelines

Quarter 3

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

## Department: Production and Marketing

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	1,670,663	1,670,663	1,252,997	75%	417,666
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	299,063	299,063	224,297	75%	74,766
Programme Conditional Grant - Wage Recurrent	1,371,600	1,371,600	1,028,700	75%	342,900
Development Revenues	701,892	749,890	538,095	77%	184,124
Locally Raised Revenues	238,263	238,263	26,468	11%	13,581
Programme Conditional Grant - Development	463,629	511,627	511,627	110%	170,542
Total Revenues Shares	2,372,555	2,420,553	1,791,093	75%	601,789
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,371,600	1,371,600	999,566	73%	328,713
Non Wage	299,063	299,063	224,290	75%	74,780
Development Expenditure					
Domestic Development	701,892	749,890	122,129	17%	46,617
External Financing	0	0	0	0%	0
Total Expenditure	2,372,555	2,420,553	1,345,985	57%	450,111
C: Unspent Balances					
Recurrent Balances			29,141		
Wage			29,134		
Non Wage			7		
Development Balances			415,967		
Domestic Development			415,967		
External Financing			0		
Total Unspent			445,108		

Summary of Department Revenues and Expenditure by Source

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

By end of quarter three of FY 2024/2025, the Department had cumulatively received Shs. 1,791,093,000/= from various revenue sources, which accounted for 75% of annual approved budget as expected.

The department cumulatively spent shillings 1,345,985,000 by end of quarter three which accounts for 57 percent of the approved planned expenditure.

This performance is lower than 75 percent expected at the end of third quarter as the procurement process was still ongoing.

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

The department remained with Unspent balance of 445,108,000 broken down as:

- 1. Shillings 29,134,000 unpaid wage
- 2. Shillings 7,000 as unutilized non-wage.
- 3. Shillings 415,967,000 for development due to delayed completion of procurement process.

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

- 1. Paid salaries for 34 staffs for 3 months.
- 2. Facilitated 34 staffs for 3 months.
- 3. Paid allowances for 37 parish chiefs for 3 months.
- 4. Facilitated quarterly PDM administrative costs for 37 parishes for 1 Qtr.
- 5. Held 290 agric. extension events involving 9,034 participants.
- 6. We held 26 assorted demonstrations.
- 7. Conducted 1 capacity building for 34 staffs.
- 8. Conducted backstopping and support supervision in 7 LLGs involving 34 staffs.
- 9. Conducted pest & disease surveillance covering 7 LLGs.
- 10. Vaccinated 210 heads of cattle and goats against lumpy skin disease.
- 11. Successfully screened 21 individuals who paid
- 12. Conducted 53 inseminations & registered 36 calves.
- 13. Held 1 coffee Multistakeholder platform meeting involving 75 participants.
- 14. Inspected 14 valley tanks in Lwabenge S/c.
- 15. Held 1 departmental and 3 sector level staff meetings

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

# Department: Health

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

		Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
A: Breakdown of Department Revenues				Released	
Recurrent Revenues	4,943,506	4,943,506	3,683,630	75%	1 227 877
District Unconditional Grant Non-Wage	1,000	1,000			
District Unconditional Grant Wage	0	0	0		0
Locally Raised Revenues	2,000	2,000			0
Other Transfers from Central Government	30,000	30,000			0
Programme Conditional Grant - Non Wage Recurrent	934,910	934,910			233,728
Programme Conditional Grant - Wage Recurrent	3,975,596	3,975,596			· · · · · · · · · · · · · · · · · · ·
Development Revenues	886,558	886,558			93,925
External Financing	675,000	675,000	163,529	24%	23,406
Programme Conditional Grant - Development	211,558	211,558	211,558	100%	70,519
Total Revenues Shares	5,830,064	5,830,064	4,058,716	70%	1,321,802
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,975,596	3,975,596	2,750,190	69%	905,520
Non Wage	967,910	967,910	701,408	72%	233,953
Development Expenditure					
Domestic Development	211,558	211,558	6,810	3%	0
External Financing	675,000	675,000	163517.768	24%	31,363
Total Expenditure	5,830,064	5,830,064	3,621,925	62%	1,170,835
C: Unspent Balances					
Recurrent Balances			232,032		
Wage			231,507		
Non Wage			525		
Development Balances			204,759		
Domestic Development			204,748		
External Financing			11		
Total Unspent			436,791		

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

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

By end of Quarter three of Financial Year 2024/25, the department of Health had cumulatively received a total of 4,058,716,000 shillings from various revenue sources, which accounts for 70 percent of the Annual Planned Revenues in the Approved Budget. This performance is lower than the expected 75 percent at the end of quarter three because of under performance in Local revenue, other Central Government transfers and External Financing. The department cumulatively spent shillings 3,621,925,000 by end of quarter three, which account for 62 percent of the annual planned expenditure in the approved budget. This expenditure is lower than 75 percent expected at the end of quarter three because the procurement process had not been concluded and reasons already mentioned.

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

The department of Health remained unspent balance of shillings 436,791,000 broken down as:

- 1. Shillings 231,507,000 unspent wage, which was not utilized as some vacant positions had not been filled at the end of the quarter.
- 2. Shillings 525,000 non-wage funds for activities were still ongoing at the end of the quarter.
- 3. Shillings 204,748,000 domestic development funds for projects that were still ongoing at the end of the quarter.
- 4. Shillings 11,000 for external funded activities that were still ongoing.

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

- 1. Support supervision in health facilities
- 2. DHMT Meeting held
- 3. DAC and stakeholder's meeting held
- 4.Health facilities supplied with medicines and supplies
- 5. Health sector performance meeting held

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

# Department: Education

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

B1: Overview of Department Revenues and Expendit		Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
		_		Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	17,582,237	17,619,864	12,823,577	73%	4,659,187
District Unconditional Grant Non-Wage	5,620	5,620	4,215	75%	1,405
District Unconditional Grant Wage	82,917	82,917	62,188	75%	20,729
Locally Raised Revenues	128,880	128,880	6,880	5%	0
Other Transfers from Central Government	50,000	50,000	34,900	70%	0
Programme Conditional Grant - Non Wage Recurrent	3,587,287	3,587,287	2,391,525	67%	1,195,762
Programme Conditional Grant - Wage Recurrent	13,727,533	13,765,159	10,323,869	75%	3,441,290
Development Revenues	2,596,719	2,596,719	1,752,126	67%	550,656
External Financing	944,750	944,750	100,157	11%	0
Programme Conditional Grant - Development	1,651,969	1,651,969	1,651,969	100%	550,656
Total Revenues Shares	20,178,957	20,216,583	14,575,703	72%	5,209,843
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,810,450	13,848,076	9,888,367	72%	3,241,756
Non Wage	3,771,787	3,771,787	2,155,688	57%	1,217,905
Development Expenditure					
Domestic Development	1,651,969	1,651,969	896,504	54%	842,460
External Financing	944,750	944,750	100156.5	11%	0
Total Expenditure	20,178,957	20,216,583	13,040,716	65%	5,302,121
C: Unspent Balances					
Recurrent Balances			779,522		
Wage			497,690		
Non Wage			281,832		
Development Balances			755,465		
Domestic Development			755,465		
External Financing			0		
Total Unspent			1,534,987		

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

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

By end of Quarter three of Financial Year 2024/25, the department of Education and sports had cumulatively received a total of 14,575,703,000 shillings from various revenue sources, which accounts for 72 percent of the Annual Planned Revenues in the Approved Budget. This performance is lower than the expected level of 75 percent due to under performance in Local revenue, External funding and other Central Government transfers. However, it is worth noting that Programme Conditional Grant - Development performed at 100 percent which is above the expected level of 75 percent because Development funds are released in three quarters.

The quarter two, the department of Education spent shillings 7,739,393,000 which accounts for 38 percent of the approved budget. This performance is lower than 50 percent expected at the end of the quarter because the procurement process was still ongoing.

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

The department remained with unspent funds totalling to shillings 1,534,987,000 broken down as:

1. Shillings 497,690,000 as unpaid wages which remained as some staff were on interdiction hence paid half while other had retired and replacement had not been effected and those recruited had not accessed the payroll.

2. Shillings 281,832,000 for Non-wage recurrent funds for capitation funds that was being processed at the end of the quarter and school maintenance funds which was not utilized as the procurement process had not been completed.

3. Shillings 755,465,000 development funds that had not been utilized as the development activities were still ongoing

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

- 1. Disbursed funds to Primary, Secondary and tertiary Institutions
- 2. Inspected and monitored Primary, secondary and tertiary institutions
- 3. Tracked teachers' attendance and performance on task.
- 4. Paid salaries of education staff in Government Primary, Secondary, tertiary institutions and District headquarter staff in Education department
- 5. Built capacities of school management committees and head teachers
- 6. Renovated classrooms in 9 primary schools and 7 Secondary schools
- 7. Department vehicles maintained
- 8. Constructed one classroom block at Fatih Islamic P/S
- 9. Constructed 2 5-stance pit latrines at Bulwadda and Kyamulibwa Parents
- 10. Sports and Music activities conducted

Quarter 3

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

### Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,641,266	1,693,266	1,079,719	66%	311,472
District Unconditional Grant Non-Wage	1,400	1,400	1,050	75%	350
District Unconditional Grant Wage	135,411	135,411	101,558	75%	33,853
Locally Raised Revenues	13,799	13,799	420	3%	420
Other Transfers from Central Government	490,655	542,655	226,691	46%	26,849
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	1,641,266	1,693,266	1,079,719	66%	311,472
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,411	135,411	82,517	61%	26,203
Non Wage	1,505,854	1,557,854	978,160	65%	304,221
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,641,266	1,693,266	1,060,677	65%	330,424
C: Unspent Balances					
Recurrent Balances			19,042		
Wage			19,042		
Non Wage	-		0		
Development Balances			0		
Domestic Development			0		
External Financing	_		0		
Total Unspent			19,042		

Summary of Department Revenues and Expenditure by Source

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

By end of Quarter three of Financial Year 2024/25, Roads and Engineering received a total of shillings 1,079,719,000 from various revenue sources which accounts for 66 percent of the Annual planned Revenues in the approved budget. This performance is lower than the expected 75 percent level because of poor performance in Other Central Government transfers (Road funds) and Locally raised Revenue.

The department cumulatively spent shs. 1,060,677,000 on various planned activities. This accounts for 65 percent of the annual planned expenditure which is lower than the expected 75 percent at the end of the quarter due to reasons mentioned above

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

The department remained with shillings 19,042,000 for unpaid wage as some vacant positions had not been filled at the end of the quarter

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

1. Mechanized maintainance and spot gravelling of Kaggomba-Kisitula-Kiragga Road (4.4 km)

- 2. Mechanized maintainance of and spot gravelling of Ntale-Kiwaawo-Lwannume Road (7.8 km)
- 3. Installation of culverts, offshoots and distilling of culverts along Kyamulibwa-Kinoni-Lusango (15.5 Km)
- 4. Mechanized maintainance and spot gravelling of Kaliiro-Kakunyu Road (4 km)
- 5. Mechanized maintainance and spot gravelling of Kasambu-Namuliro Road (3.6 km)

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

# Department: Water

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

D1. Over view of Department Revenues and Expenditu	-	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget Released	outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	110,649	110,649	82,612	. 75%	27,537
District Unconditional Grant Wage	48,000	48,000	36,000	75%	12,000
Locally Raised Revenues	500	500	C	0%	0
Programme Conditional Grant - Non Wage Recurrent	62,149	62,149	46,612	. 75%	15,537
Development Revenues	315,923	315,923	315,923	100%	105,308
Programme Conditional Grant - Development	301,109	301,109	301,109	100%	100,370
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	426,572	426,572	398,535	93%	132,845
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	35,963	75%	11,978
Non Wage	62,649	62,649	46,354	. 74%	21,938
Development Expenditure					
Domestic Development	315,923	315,923	175,654	56%	97,510
External Financing	0	0	0	0%	0
Total Expenditure	426,572	426,572	257,971	. 60%	131,426
C: Unspent Balances					
Recurrent Balances			295		
Wage			38		
Non Wage			257	,	
Development Balances			140,269		
Domestic Development			140,269		
External Financing			0		
Total Unspent			140,564		

Summary of Department Revenues and Expenditure by Source

# Quarter 3

FY 2024/25

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

By end of quarter three of financial year 2024-2025, the department of water had cumulatively received shillings 398,535,000 from various revenue sources, which accounts for 93 percent of the annual planned revenues. This is higher than the expected 75 percent at end of quarter three because of over performance in development funds provided.

The department of Water spent shillings 257,971,000 which accounts for 60 percent of the annual planned expenditure in the approved budget. This performance is lower than 75 percent expected at the end of the quarter because of development activities were still ongoing.

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

The department of water remained with unspent funds totaling to shillings 140,564,000 broken down as:

1. Shillings 38,000 is unspent wage which is too small for any wage payment.

2. Shillings 257,000 for non-wage activities that were still ongoing.

3. Shillings 140,269,000 for development activities that were still ongoing at the end of the quarter.

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

The department trained water user committeess, carried out water quality testing, borehole conditoin assessment, comminsioned water projects, monitored exisiting projects, supervised borehole rehabilitation, carried out water shed management, environmental and social screening of projects was done, communities were trained on hygiene and sanitation, reports were prepared and submitted, salaries were paid, designs and BOQs were developed, meetings were held

## Quarter 3

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

## Department: Natural Resources

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

	Approved 1 Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	364,545	364,545	247,890	68%	82,297
District Unconditional Grant Non-Wage	5,442	5,442	4,082	75%	1,361
District Unconditional Grant Wage	299,400	299,400	224,550	75%	74,850
Locally Raised Revenues	15,359	15,359	1,000	7%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	24,344	24,344	18,258	75%	6,086
Development Revenues	0	0	0	0%	0
Total Revenues Shares	364,545	364,545	247,890	68%	82,297
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	299,400	299,400	169,001	56%	46,238
Non Wage	65,145	65,145	23,285	36%	7,446
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	364,545	364,545	192,286	53%	53,685
C: Unspent Balances					
Recurrent Balances			55,604		
Wage	-		55,549		
Non Wage			55		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			55,604		

Summary of Department Revenues and Expenditure by Source

# **SECTION B : Summary by Department**

The department of Natural Resources had cumulatively received shillings 247,890,000 from various revenue sources which is 68 percent of the annual planned revenues in the approved budget. This performance is lower than the expected 75 percent due to poor performance in Local revenue and other Central Government transfers.

The department spent shillings 192,286,000 at the end of quarter three which accounts for 53 percent of the annual approved budget. This performance is lower than 75 percent expected at the end of the quarter due to reasons mentioned above.

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

The department remained with unspent balance of shillings as 55,604,000 as:

1. Shillings 55,549,000 unspent wage which is meant for annual increment of staff in the Natural Resources department

2. Shillings 55,000 for non-wage activities that were still ongoing at the end of the quarter.

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

1. Three (3) Monthly staff salaries paid.

2.Two (2) Departmental Office Co ordinations carried out.

3.Planting of 8200 tree seedlings carried out as demonstration.

4. Two (2) Projects screened in the entire District.

5.One (1) Project brief reviewed and results forwarded to NEMA as a lead Agency.

6.One (1) District land Board conducted.

7. Three (3) District Physical Planning committees conducted.

Quarter 3

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

### Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	90,633	90,633	66,100	73%	22,033
District Unconditional Grant Non-Wage	1,000	1,000	750	75%	250
District Unconditional Grant Wage	54,576	54,576	40,932	. 75%	13,644
Locally Raised Revenues	2,500	2,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	32,556	32,556	24,417	75%	8,139
Development Revenues	3,061,223	1,576,020	430,692	. 14%	429,111
External Financing	1,500,000	1,500,000	420,131	28%	420,131
Other Transfers from Central Government	1,561,223	76,020	10,561	1%	8,980
Total Revenues Shares	3,151,855	1,666,653	496,791	. 16%	451,144
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,576	54,576	40,244	. 74%	13,854
Non Wage	36,056	36,056	24,376	68%	8,157
Development Expenditure					
Domestic Development	61,223	76,020	8,980	15%	7,399
External Financing	1,500,000	1,500,000	212062.3	14%	212,062
Total Expenditure	1,651,855	1,666,653	285,662	17%	241,472
C: Unspent Balances					
Recurrent Balances			1,480		
Wage			688		
Non Wage			791		
Development Balances			209,650		
Domestic Development			1,581		
External Financing			208,068		
Total Unspent			211,129		

# **SECTION B : Summary by Department**

By end of Quarter three of Financial Year 2024/25, the department of Community based services had cumulatively received 496,791,000 shillings from various revenue sources, which accounts for 16 percent of the Annual Planned Revenues in the Approved Budget. This performance is far lower than the expected 75 percent by end of the Quarter due failure by UNICEF to release funds to the department to support child protection toactivities and poor local revenue performance.

The department cumulatively spent shillings 285,662,000 which account for 17 percent of the Annual Approved budget. This performance is lower than the expected 75 percent due to reasons mentioned above.

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

The department remained with shillings 211,129,000 broken down as:

- 1. Shillings 688000 as unspent wage. This amount is too small for payment any one staff.
- 2. Shillings 791,000 for non-wage activities that were still ongoing.
- 3. Shillings 1,581,000 of domestic development funds mainly UWEP funds for monitoring UWEP activities.
- 4. Shillings 208,068,000 for external development funds meant for UNICEF funded activities to protect children against child labour in the coffee chain.

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

Quarterly review meetings for women and PWD councils held, Facilitated Youth and Olderpersons to attend their National celebrations, Carried out monitoring of PWD groups, Paid staff salaries, Carried out inspections to workplaces in Lwabenge and Kyamulibwa tc,managed GBV cases, registered community groups, supported FAL classes in Lwabenge Subcounty.

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

## Department: Planning

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues	_				
Recurrent Revenues	141,086	141,086	99,910	71%	32,066
District Unconditional Grant Non-Wage	80,600	80,600	60,450	75%	20,150
District Unconditional Grant Wage	45,664	45,664	34,248	75%	11,416
Locally Raised Revenues	14,822	14,822	5,213	35%	500
Development Revenues	202,371	202,371	192,371	95%	64,124
District Discretionary Equalisation Development Grant	192,371	192,371	192,371	100%	64,124
External Financing	10,000	10,000	0	0%	0
Total Revenues Shares	343,457	343,457	292,281	85%	96,190
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,664	45,664	31,605	69%	10,183
Non Wage	95,422	95,422	65,285	68%	20,347
Development Expenditure					
Domestic Development	192,371	192,371	121,433	63%	108,937
External Financing	10,000	10,000	0	0%	0
Total Expenditure	343,457	343,457	218,323	64%	139,467
C: Unspent Balances					
Recurrent Balances			3,021		
Wage			2,643		
Non Wage	_		378		
Development Balances			70,938		
Domestic Development	_		70,938		
External Financing	_		0		
Total Unspent	_		73,959		

Summary of Department Revenues and Expenditure by Source

# **SECTION B : Summary by Department**

By end of quarter three of financial year 2024-2025, the Department of Planning had cumulatively received a total of shillings 292,281000 from various revenue sources. This accounts for 85 percent of the annual approved revenues in the approved budget. This performance is higher than 75 percent expected at the end of quarter three because of over performance in development funds.

Cumulatively, the department spent shillings 218,323,000 by end of third quarter. This accounts for 64 percent of the annual planned expenditure. This poor performance is due to the fact that development activities were still ongoing hence not fully paid

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

The department remained with shillings 73,959000 broken down as:

- 1. Shillings 2,643,000 unspent wage which had not been utilized at the end of the quarter.
- 2. Shillings 378,000 unspent non-wage for Cross cutting issues that was left to accumulate until quarter four.
- 3. Shillings 70,938,000 for domestic development activities that were still ongoing at the end of quarter three.

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

Compiled quarter two report and submitted to the MOFPED.

Salaries paid for three months

Three technical planning committee meetings held, Held the Budget conference for fy 2025-2026

Compiled the draft budget for fy 2025/2026 and submitted to MFPED

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

## Department: Internal Audit

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

	Approved	<b>Revised Budget</b>	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	41,990	41,990	29,243	70%	9,498
District Unconditional Grant Non-Wage	8,964	8,964	6,723	75%	2,241
District Unconditional Grant Wage	29,026	29,026	21,770	75%	7,257
Locally Raised Revenues	4,000	4,000	750	19%	C
Development Revenues	0	0	0	0%	C
Total Revenues Shares	41,990	41,990	29,243	70%	9,498
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,026	29,026	21,607	74%	7,568
Non Wage	12,964	12,964	7,473	58%	2,491
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	C
Total Expenditure	41,990	41,990	29,080	69%	10,059
C: Unspent Balances					
Recurrent Balances			163		
Wage			163		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			163		

Summary of Department Revenues and Expenditure by Source

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

By end of quarter three of financial year 2024-2025, the Department of Internal Audit had cumulatively received shillings 29,243,000 from various revenue sources. This accounts for 70 percent, which is lower than the expected 75 percent of the approved budget; due to poor performance in locally raised revenue released to the department.

The department cumulatively spent shillings 29,080,000 which account for 69 percent of the approved expenditure. This is lower than the expected 75 percent due to reasons mentioned above.

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

The department remained with shillings 163,000 of unpaid wage meant for annual salary increment for Internal Audit staff.

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

1. Visited all the 4 sub-counties and carried out audits of their financial records

2. Reviewed the accountabilities submitted by schools and Health Centres

3. Carried out field visits to various sites where projects work are being undertaken under the following departments of

works, Education and Sports departments.

Field visits were done to various sites under the Education and Sports department where various buildings were renovated and constructed.

**Quarter 3** 

### **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	40,824	40,824	29,918	73%	12,206
District Unconditional Grant Non-Wage	791	791	593	75%	198
District Unconditional Grant Wage	15,388	15,388	11,541	75%	3,847
Locally Raised Revenues	10,000	10,000	6,800	68%	4,500
Programme Conditional Grant - Non Wage Recurrent	14,645	14,645	10,984	75%	3,661
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	47,301	47,301	36,395	77%	14,365
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,388	15,388	10,766	70%	3,499
Non Wage	25,436	25,436	18,076	71%	8,359
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	47,301	47,301	28,842	61%	11,858
C: Unspent Balances					
Recurrent Balances			1,075		
Wage			775		
Non Wage			300		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			7,553		

Summary of Department Revenues and Expenditure by Source

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

By end of quarter three of financial year 2024/2025, the department of Trade, Industry and Local economic Development had received shillings 36,395,000 from various revenue sources. This accounts for 77 percent of annual planned budget. This performance is higher than 75 percent expected at the end of quarter three performance in development funds

By end quarter three, the department cumulatively spent shillings 28,842,000 which account for 61 percent of the annual approved budget due to the fact that some development activities were still ongoing due to delays in the procurement process.

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

The department remained with unspent balance shillings 7,553,000 broken down as:

- 1. Shillings 775,000 as unpaid wage at the end of the quarter which was too small to pay any staff as some planned post had not been filled.
- 2. Shillings 300,000 for non-wage activities that were still ongoing.
- 3. Shillings 6,477,000 for development activities that were still ongoing due to delays in the procurement process.

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

- 1. AGM conducted for SACCOs with disputes and other issues
- 2. Registered New Cooperative societies
- 3. PDM PRF disbursements made and so far all the 37 PDM SACCOs received funds
- 4. PDM Households verified
- 5. Additional seed capital released to Myooga SACCOs
- 6. Special General meeting conducted with Kitamba Kalungu PDM SACCO

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

## Department: 010 Administration

Povised Outputs in the Ouerter	Actual Outputs Ac	hioved in Querter	Reasons for Variation in
Revised Outputs in the Quarter	Actual Outputs Ac	nieved in Quarter	
			performance
Service Area: 10 Administration and Management			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Co	ordination		
Budget Output: 000016 Environment, Social Health and	d Safety		
PIAP Output: 01060103X Institutional Strengthening			
NA	Environmental, social, health an	nd safety mainstreamed in	NA
	construction projects carried ou	ıt.	
Expenditures incurred in the Quarter to deliver output	s		UShs Thousand
Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	S	6,000	(
	Total for Budget Output	6,000	(
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	6,000	(
	Ext Finance	0	C
Programme: 06 Natural Resources, Environment, Clim	ate Change, Land And Water Ma	nagement	
SubProgramme: 01 Environment and Natural Resource		<u> </u>	

Budget Output: 000089 Climate Change Mitigation

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		

**Budget Output: 010008 Capacity Strengthening** 

Department: 010 Administration		
Revised Outputs in the Quarter Actual Outputs Actua	hieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by school	ls and training institutions	
NA NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
221003 Staff Training	13,374	4,464
221008 Information and Communication Technology Supplies.	4,000	(
312221 Light ICT hardware - Acquisition	4,000	(
Total for Budget Output	21,374	4,464
Wage	0	(
Non-Wage	0	(
GoU Dev	21,374	4,464
Ext Finance	0	(
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
SubProgramme: 01 Strengthening Accountability Budget Output: 000024 Compliance and Enforcement Services		
SubProgramme: 01 Strengthening Accountability Budget Output: 000024 Compliance and Enforcement Services PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs	CAO's office	NA
SubProgramme: 01 Strengthening Accountability         Budget Output: 000024 Compliance and Enforcement Services         PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs         NA       UGIFT activities monitored by	CAO's office	NA UShs Thousand
SubProgramme: 01 Strengthening Accountability         Budget Output: 000024 Compliance and Enforcement Services         PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs         NA       UGIFT activities monitored by         Expenditures incurred in the Quarter to deliver outputs	CAO's office	
SubProgramme: 01 Strengthening Accountability Budget Output: 000024 Compliance and Enforcement Services PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs NA UGIFT activities monitored by Expenditures incurred in the Quarter to deliver outputs Item		UShs Thousand
SubProgramme: 01 Strengthening Accountability Budget Output: 000024 Compliance and Enforcement Services PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs NA UGIFT activities monitored by Expenditures incurred in the Quarter to deliver outputs Item	Approved Budget	UShs Thousand Spen 3,750
SubProgramme: 01 Strengthening Accountability         Budget Output: 000024 Compliance and Enforcement Services         PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs         NA       UGIFT activities monitored by         Expenditures incurred in the Quarter to deliver outputs         Item         225204 Monitoring and Supervision of capital work	Approved Budget 15,000	UShs Thousand Spen 3,750 3,750
SubProgramme: 01 Strengthening Accountability         Budget Output: 000024 Compliance and Enforcement Services         PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs         NA       UGIFT activities monitored by         Expenditures incurred in the Quarter to deliver outputs         Item         225204 Monitoring and Supervision of capital work	Approved Budget 15,000 15,000	UShs Thousand Spen 3,75( 3,750 (
SubProgramme: 01 Strengthening Accountability         Budget Output: 000024 Compliance and Enforcement Services         PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs         NA       UGIFT activities monitored by         Expenditures incurred in the Quarter to deliver outputs         Item         225204 Monitoring and Supervision of capital work         Total for Budget Output         Wage	Approved Budget 15,000 15,000 0	UShs Thousand Spen 3,750 3,750 (0 3,750
SubProgramme: 01 Strengthening Accountability         Budget Output: 000024 Compliance and Enforcement Services         PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs         NA       UGIFT activities monitored by         Expenditures incurred in the Quarter to deliver outputs         Item         225204 Monitoring and Supervision of capital work         Total for Budget Output         Wage         Non-Wage	Approved Budget 15,000 15,000 0 15,000	UShs Thousand Spen 3,750 3,750 ( 3,750 ( )
SubProgramme: 01 Strengthening Accountability Budget Output: 000024 Compliance and Enforcement Services PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs NA UGIFT activities monitored by Expenditures incurred in the Quarter to deliver outputs Item 225204 Monitoring and Supervision of capital work Cotal for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget           15,000           15,000           0           15,000           0           15,000	UShs Thousand Spen 3,750 3,750 ( 3,750 (
SubProgramme: 01 Strengthening Accountability Budget Output: 000024 Compliance and Enforcement Services PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs NA UGIFT activities monitored by Expenditures incurred in the Quarter to deliver outputs Item 225204 Monitoring and Supervision of capital work Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 03 Human Resource Management	Approved Budget           15,000           15,000           0           15,000           0           0           0           0           0           0           0           0	UShs Thousand Spen 3,750 3,750 ( 3,750 ( )
SubProgramme: 01 Strengthening Accountability Budget Output: 000024 Compliance and Enforcement Services PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs NA UGIFT activities monitored by Expenditures incurred in the Quarter to deliver outputs Item 225204 Monitoring and Supervision of capital work Cotal for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 03 Human Resource Management Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratu	Approved Budget 15,000 15,000 0 15,000 0 15,000 0 15,000	UShs Thousand Spen 3,750 3,750 ( 3,750 ( )
SubProgramme: 01 Strengthening Accountability Budget Output: 000024 Compliance and Enforcement Services PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs NA UGIFT activities monitored by Expenditures incurred in the Quarter to deliver outputs Item 225204 Monitoring and Supervision of capital work Cotal for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 03 Human Resource Management Budget Output: 14050302X Decentralized management of salary, pension and gratuity str	Approved Budget 15,000 15,000 0 15,000 0 15,000 0 15,000 0 15,000 0 15,000 0 15,000 0 15,000 0 15,000	UShs Thousand Spen 3,75( 3,75( ( 3,75( (
SubProgramme: 01 Strengthening Accountability         Budget Output: 000024 Compliance and Enforcement Services         PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs         NA       UGIFT activities monitored by         Expenditures incurred in the Quarter to deliver outputs         Item         225204 Monitoring and Supervision of capital work         Total for Budget Output         Wage         Non-Wage         GoU Dev         Ext Finance         SubProgramme: 03 Human Resource Management         Budget Output: 14050302X Decentralized management of salary, pension and gratuity str         NA       salaries paid.	Approved Budget 15,000 15,000 0 15,000 0 15,000 0 15,000 0 15,000 0 15,000 0 15,000 0 15,000 0 15,000	UShs Thousand Spen 3,75( 3,75( () () () ()
Expenditures incurred in the Quarter to deliver outputs Item 225204 Monitoring and Supervision of capital work 225204 Monitoring and Supervision of capital work Total for Budget Output Wage Non-Wage GoU Dev Ext Finance SubProgramme: 03 Human Resource Management Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratu PIAP Output: 14050302X Decentralized management of salary, pension and gratuity str	Approved Budget 15,000 15,000 0 15,000 0 15,000 0 15,000 0 15,000 0 15,000 0 15,000 0 15,000 0 15,000	UShs Thousand Spen 3,75( 3,75( ( 3,75( ( ( ( ( NA
SubProgramme: 01 Strengthening Accountability         Budget Output: 000024 Compliance and Enforcement Services         PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs         NA       UGIFT activities monitored by         Expenditures incurred in the Quarter to deliver outputs         Item         225204 Monitoring and Supervision of capital work         Total for Budget Output         Wage         Non-Wage         GoU Dev         Ext Finance         SubProgramme: 03 Human Resource Management         Budget Output: 14050302X Decentralized management of salary, pension and gratuity str         NA       salaries paid.         Expenditures incurred in the Quarter to deliver outputs	Approved Budget 15,000 15,000 15,000 1	UShs Thousand Spen 3,75( 3,75( ( 3,75( ( ( ( NA UShs Thousand

## Quarter 3

## Department: 010 Administration

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		10,660	7,300
	Total for Budget Output	1,249,785	298,537
	Wage	1,230,385	289,053
	Non-Wage	19,400	9,484
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 390017 Public Service Performance man	agement		
PIAP Output: 14040405X Programme /Performance Bud	lgeting integrated into the indiv	idual performance manageme	ent framework
NA	human resource management se	ervices procured	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,000	250
227001 Travel inland		8,500	3,425
227004 Fuel, Lubricants and Oils		6,000	1,500
	Total for Budget Output	17,500	5,175
	Wage	0	0
	Non-Wage	17,500	5,175
	GoU Dev	0	C
	Ext Finance	0	0
Programme: 15 Community Mobilization And Mindset C	Change		
SubProgramme: 01 Community sensitization and empow	verment		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 15010101X Diaspora engagement policy d	eveloped & implemented		
NA	HIV/AIDS activities supported		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
273101 Medical expenses (To general public)		50	C
	Total for Budget Output	50	0

Wage

Non-Wage GoU Dev

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0

0

0

0

50

0

Department: 010 Administration		
Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance
Ext Finance	0	F
Programme: 16 Governance And Security	0	
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
NA Administration block construc	tion carried out	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
225204 Monitoring and Supervision of capital work	10,201	2,50
228001 Maintenance-Buildings and Structures	307,813	137,34
263402 Transfer to Other Government Units	123,467	,
Total for Budget Output		139,84
Wage	0	
Non-Wage	0	
GoU Dev	441,481	139,84
Ext Finance	0	
Budget Output: 000008 Records Management		
PIAP Output: 16060510X Records management		
NA records managed		NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
221008 Information and Communication Technology Supplies.	500	12
221011 Printing, Stationery, Photocopying and Binding	3,000	75
227001 Travel inland	2,000	
Total for Budget Output	5,500	87
Wage	0	
Non-Wage	5,500	87
GoU Dev	0	
Ext Finance	0	(

Budget Output: 000010 Leadership and Management

N / A

#### Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achiev	ed in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		2,000	500
221008 Information and Communication Technology Supplies.		2,000	500
221009 Welfare and Entertainment		15,000	2,500
221011 Printing, Stationery, Photocopying and Binding		4,000	1,000
221020 Litigation and related expenses		17,100	0
222001 Information and Communication Technology Services.		2,400	600
222002 Postage and Courier		100	0
223004 Guard and Security services		9,600	0
227001 Travel inland		6,000	0
227004 Fuel, Lubricants and Oils		13,000	3,250
228001 Maintenance-Buildings and Structures		1,000	200
228002 Maintenance-Transport Equipment		5,000	0
282101 Donations		1,072	320
Total	for Budget Output	78,272	8,870
	Wage	0	0
	Non-Wage	78,272	8,870
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060502X Administrative support services enhanced			
NA Pension, G	ratuity and Pension and g	gratuity arrears paid N	JA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		515,561	215,303
273104 Pension		2,105,139	322,984
273105 Gratuity		698,774	174,693
352880 Salary Arrears Budgeting		17,009	0
352881 Pension and Gratuity Arrears Budgeting		49,319	0
Total	for Budget Output	3,385,801	712,980

Non-Wage

FY 2024/25

## Quarter 3

0

671,824

0

3,385,801

## Quarter 3

## Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Act	nieved in Quarter	Reasons for Variation in performance
	GoU Dev	0	41,156
	Ext Finance	0	0
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output: 16030101X Administrative and ICT support service	es enhanced		
NA Suppo	rt provided on ICT to hea	ds of departments	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		3,419	855
Те	otal for Budget Output	3,419	855
	Wage	0	0
	Non-Wage	3,419	855
	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			
Budget Output: 000025 Inspection and Monitoring			
PIAP Output: 18040604X Oversight Monitoring Reports of NDP	III Programs produced		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP	III Programs produced		NA
PIAP Output: 18040604X Oversight Monitoring Reports of NDP			NA UShs Thousand
PIAP Output: 18040604X Oversight Monitoring Reports of NDP NA govern			UShs Thousand
PIAP Output: 18040604X Oversight Monitoring Reports of NDP NA govern Expenditures incurred in the Quarter to deliver outputs		rams monitored.	UShs Thousand Spent
PIAP Output: 18040604X Oversight Monitoring Reports of NDP NA govern Expenditures incurred in the Quarter to deliver outputs Item		rams monitored. Approved Budget	UShs Thousand Spent 680
PIAP Output: 18040604X Oversight Monitoring Reports of NDP         NA       govern         Expenditures incurred in the Quarter to deliver outputs         Item         227001 Travel inland		rams monitored. Approved Budget 7,112	UShs Thousand Spent 680 0
PIAP Output: 18040604X Oversight Monitoring Reports of NDP         NA       govern         Expenditures incurred in the Quarter to deliver outputs         Item         227001 Travel inland         227004 Fuel, Lubricants and Oils         228004 Maintenance-Other Fixed Assets		rams monitored. Approved Budget 7,112 5,860	UShs Thousand Spent 680 0 0
PIAP Output: 18040604X Oversight Monitoring Reports of NDP         NA       govern         Expenditures incurred in the Quarter to deliver outputs         Item         227001 Travel inland         227004 Fuel, Lubricants and Oils         228004 Maintenance-Other Fixed Assets	ement implemented prog	rams monitored. Approved Budget 7,112 5,860 1,000	UShs Thousand Spent 680 0 0 680
PIAP Output: 18040604X Oversight Monitoring Reports of NDP         NA       govern         Expenditures incurred in the Quarter to deliver outputs         Item         227001 Travel inland         227004 Fuel, Lubricants and Oils         228004 Maintenance-Other Fixed Assets	ement implemented prog	rams monitored. Approved Budget 7,112 5,860 1,000 13,972	UShs Thousand Spent 680 0 0 680 0
PIAP Output: 18040604X Oversight Monitoring Reports of NDP         NA       govern         Expenditures incurred in the Quarter to deliver outputs         Item         227001 Travel inland         227004 Fuel, Lubricants and Oils         228004 Maintenance-Other Fixed Assets	ement implemented prog	rams monitored. Approved Budget 7,112 5,860 1,000 13,972 0	UShs Thousand Spent 680 0 0 680 0 680
PIAP Output: 18040604X Oversight Monitoring Reports of NDP         NA       govern         Expenditures incurred in the Quarter to deliver outputs         Item         227001 Travel inland         227004 Fuel, Lubricants and Oils         228004 Maintenance-Other Fixed Assets	ement implemented prog otal for Budget Output Wage Non-Wage	rams monitored. Approved Budget 7,112 5,860 1,000 13,972 0 13,972	UShs Thousand Spent 680 0 0 680 0 680 0
PIAP Output: 18040604X Oversight Monitoring Reports of NDP         NA       govern         Expenditures incurred in the Quarter to deliver outputs         Item         227001 Travel inland         227004 Fuel, Lubricants and Oils         228004 Maintenance-Other Fixed Assets	ement implemented prog otal for Budget Output Wage Non-Wage GoU Dev	rams monitored. Approved Budget 7,112 5,860 1,000 13,972 0 13,972 0	UShs Thousand Spent 680 0 0 680 0 680 0 0 0 0 0 0 0 0 0 0 0
PIAP Output: 18040604X Oversight Monitoring Reports of NDP         NA       govern         Expenditures incurred in the Quarter to deliver outputs         Item         227001 Travel inland         227004 Fuel, Lubricants and Oils         228004 Maintenance-Other Fixed Assets	ement implemented prog otal for Budget Output Wage Non-Wage GoU Dev Ext Finance	rams monitored. Approved Budget 7,112 5,860 1,000 13,972 0 13,972 0 0 0 13,972 0	UShs Thousand Spent 680 0 0 680 0 680 0 0 680 0 0 1,176,025
PIAP Output: 18040604X Oversight Monitoring Reports of NDP         NA       govern         Expenditures incurred in the Quarter to deliver outputs         Item         227001 Travel inland         227004 Fuel, Lubricants and Oils         228004 Maintenance-Other Fixed Assets	ement implemented prog otal for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	rams monitored. Approved Budget 7,112 5,860 1,000 13,972 0 13,972 0 0 5,238,205	UShs Thousand Spent 680 0 0 680 0 680 0 0 680 0 0 1,176,025 289,053

Ext Finance

Quarter 3

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 (I	LG)	
Programme: 06 Natural Resources, Environment, Climate Ch	ange, Land And Water Management	
SubProgramme: 01 Environment and Natural Resources Man	agement	

Budget Output: 000089 Climate Change Mitigation

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	13
Total for Budget Output	50	13
Wage	0	0
Non-Wage	50	13
GoU Dev	0	0
Ext Finance	0	0

#### Budget Output: 000090 Climate Change Adaptation

#### N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0
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
221002 Workshops, Meetings and Seminars	50	13

#### Quarter 3

#### Department: 020 Finance

Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance
Total for Budget Output	50	13
Wage	0	0
Non-Wage	50	13
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
227001 Travel inland	125	0
Total for Budget Output	125	0
Wage	0	0
Non-Wage	125	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Population Health, Safety and Management		

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

N/A

Item	<b>Approved Budget</b>	Spen
224001 Medical Supplies and Services	50	(
Total for Budget Output	50	(
Wage	0	(
Non-Wage	50	(
GoU Dev	0	(
Ext Finance	0	(
Programme: 15 Community Mobilization And Mindset Change		

**Budget Output: 000023 Inspection and Monitoring** 

Quarter 3

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and opera	tionalized		
	Inspection and monitoring of F activities	inancial management	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budge	t Spen
221012 Small Office Equipment		3,000	) 62
	Total for Budget Output	3,000	) 62
	Wage	(	)
	Non-Wage	3,000	) 62.
	GoU Dev	(	)
	Ext Finance	(	)
Programme: 16 Governance And Security			
SubProgramme: 04 Access to Justice			

#### **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		200	0
	Total for Budget Output	200	0
	Wage	0	0
	Non-Wage	200	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 05 Anti-Corruption and Accountability			

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	299	0
Total for Budget Output	299	0
Wage	0	0

#### Quarter 3

#### Department: 020 Finance

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter		<b>Reasons for Variation in</b>
			performance
	Non-Wage	299	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 throug	h increased efficiency in reve	nue administration	
ł	inancial records maintained an	d financial statements	Implemented as planned
(	compiled		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		89,510	15,579
	Total for Budget Output	89,510	15,579
	<b>Total for Budget Output</b> Wage	<b>89,510</b> 89,510	<b>15,579</b> 15,579
		· · · · · · · · · · · · · · · · · · ·	
	Wage	89,510	15,579

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,314	579
Total for Budget Output	2,314	579
Wage	0	0
Non-Wage	2,314	579
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

Guided on Budgeting

Implemented as planned

## Quarter 3

#### Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221015 Financial and related losses		30,000	7,499
	Total for Budget Output	30,000	7,499
	Wage	0	0
	Non-Wage	30,000	7,499
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	7,834	1,613
221014 Bank Charges and other Bank related costs	0	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	5,000	200
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	23,834	2,313
Wage	0	0
Non-Wage	23,834	2,313
GoU Dev	0	0
Ext Finance	0	0
Total for Department	149,483	26,619
Wage	89,510	15,579
Non-Wage	59,972	11,040
GoU Dev	0	0
Ext Finance	0	0

## Quarter 3

Department: 030 Statutory bodies		
Revised Outputs in the Quarter Actual Outputs Ac	chieved 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 Publ	ic Service	
2 meetings to be held 4 meetings held, 14 officers ap officers were appointed on pro- cases handled.	· ·	shortlisting of candidates was done twice
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	9,49
221001 Advertising and Public Relations	5,252	20
221004 Recruitment Expenses	24,920	4,38
221009 Welfare and Entertainment	1,000	
Total for Budget Output	46,172	14,07
Wage	0	
Non-Wage	20,920	4,38
GoU Dev	25,252	9,69
Ext Finance	0	
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
1 district internal Audit Report, 3 town council internal1 district internal audit report aAudit report and Auditor Generals report to be examinedreports were examined	and 3 town council audit	the Auditor generals report was not submitted in time
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,500	2,87
221009 Welfare and Entertainment	1,800	
221011 Printing, Stationery, Photocopying and Binding	6,400	
227001 Travel inland	7,056	2,00
227004 Fuel, Lubricants and Oils	4,700	1,00

**Total for Budget Output** 

36,456

5,875

## **Quarter 3**

#### Department: 030 Statutory bodies

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	16,456	2,875
	GoU Dev	20,000	3,000
	Ext Finance	0	0
Budget Output: 000003 Facilities Management			

#### PIAP Output: 16060502X Asset Management

1 report was prepared and submitted, 15 land applications No variation were handled and 5 land disputes were resolved.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,889	720
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	440	110
227001 Travel inland	1,800	450
Total for Budget Output	7,529	1,880
Wage	0	0
Non-Wage	7,529	1,880
GoU Dev	0	0
Ext Finance	0	0

#### **Budget Output: 000007 Procurement and Disposal Services**

PIAP Output: 16060508X Procurement and disposal of Assets managed			
1 evaluations committees, 1 contacts committees and 1	1 contract committee, 3 evaluations committee meeting were	various bids from different	
advertisements run to be held	held and 1 quarterly report was submitted	projects were evaluated on	
		different days and advert was	
		not run due to changes in the	
		PPDA Act.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,175	2,517
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,209	0
Total for Budget Output	15,384	2,517

#### Department: 030 Statutory bodies

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	15,384	2,517
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000014 Administrative and Support Ser	vices		
PIAP Output: 16060502X Administrative support service			
2 Council meetings held, 2 Finance, administration and	2 Council meetings held, 2 Fina	ance, administration and	no variation
planning committee meeting held, 2 Social services	planning committee meeting he		
committee meetings held and 1 Quarterly departmental	committee meetings held and 1	Quarterly departmental	
reports prepared and submitted and Lower local councils	reports prepared and submitted	and Lower local councils	
monitored and supervised	monitored and supervised		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221008 Information and Communication Technology Suppl	lies.	4,000	C
221009 Welfare and Entertainment		500	0
221011 Printing, Stationery, Photocopying and Binding		2,000	500
221012 Small Office Equipment		500	0
222001 Information and Communication Technology Service	ces.	1,088	0
223001 Property Management Expenses		500	
227001 Travel inland		19,484	
227004 Fuel, Lubricants and Oils		11,600	
	Total for Budget Output	39,672	
	Wage	0	· · · · · · · · · · · · · · · · · · ·
	Non-Wage	39,672	
	-		
	GoU Dev	0	
	Ext Finance	0	0
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output: 16060605X Review existing laws and police	cies to identify gaps that require	reforming; undertake the nee	cessary legal and policy
1	1 bye-law on control of stray de	•	lack of technical skill on
	drafted and presented to the con-	uncil for first reading	drafting bye-laws
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent

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

18,600

<sup>3,180</sup> 

## Quarter 3

#### Department: 030 Statutory bodies

Revised Outputs in the Quarter Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	59,040	10,260
Total for Budget Output	77,640	13,440
Wage	0	0
Non-Wage	77,640	13,440
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 06 Democratic Processes		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 16030105X Financial Management		
25% of salaries to be paid (salaries for 3 months) 25% of staff salaries were paid		No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	203,969	51,480
Total for Budget Output	203,969	51,480
Wage	203,969	51,480
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 18 Development Plan Implementation		
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011204X Effective Program secretariate		
NA		
PIAP Output: 18011205X Effective DPI Programme Secretariat		
3 District executive meetings held, 1 quarterly monitoring 3 District executive meetings h	eld, 1 quarterly monitoring	No variation
and supervision reports prepared in relation to government and supervision reports prepare	ed in relation to government	
programmes and projects monitored and supervised programmes and projects moni	tored and supervised	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	100,771	8,715
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,869	4,900

## Department: 030 Statutory bodies

Revised Outputs in the Quarter Actual Outp	uts Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Bud	get Spent
221007 Books, Periodicals & Newspapers	1,0	)56 0
221011 Printing, Stationery, Photocopying and Binding	2,0	000 250
222001 Information and Communication Technology Services.	1,0	000 0
227001 Travel inland	12,0	000 3,000
227004 Fuel, Lubricants and Oils	39,	500 10,700
228002 Maintenance-Transport Equipment	9,7	45 1,000
282101 Donations	4,0	000 0
Total for Budget O	utput 221,4	441 28,565
	Wage	0 0
Non-	Wage 221,4	441 28,565
Gol	J Dev	0 0
Ext Fi	nance	0 0
Total for Depart	ment 648,	263 122,476
	Wage 203,9	969 51,480
Non-	Wage 399,0	043 58,307
Gol	J Dev 45,7	252 12,690
Ext Fi	nance	0 0

FY 2024/25

## Quarter 3

Department:	040	Production	and	Marketing
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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 Coordin	nation	
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entir	re value chain focused skills	

	Salaries for 34 Staffs paid for 3 Months		Timely processing of payroll & availability of funds
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		1,371,600	328,713
221007 Books, Periodicals & Newspapers		720	180

221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	1,200	300
227001 Travel inland	215,222	53,825
Total for Budget Output	1,589,242	383,143
Wage	1,371,600	328,713
Non-Wage	217,642	54,430
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: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	2,000
Ext Finance	0	0

#### Department: 040 Production and Marketing

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

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,027	0
221001 Advertising and Public Relations	11,591	3,788
221002 Workshops, Meetings and Seminars	102,284	21,100
224003 Agricultural Supplies and Services	4,636	0
227001 Travel inland	18,868	635
227004 Fuel, Lubricants and Oils	15,068	5,090
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	526,419	0
Total for Budget Output	698,892	30,613
Wage	0	0
Non-Wage	0	0
GoU Dev	698,892	30,613
Ext Finance	0	0

#### **Budget Output: 010015 Extension services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	404
Total for Budget Output	0	404
Wage	0	0
Non-Wage	0	0
GoU Dev	0	404
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		81,421	20,350
То	tal for Budget Output	81,421	20,350
	Wage	0	(
	Non-Wage	81,421	20,350
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010025 Coffee Productivity Management			
PIAP Output: 01041103X Coffee productivity enhanced			
PIAP Output: 01041103X Coffee productivity enhanced Twenty	v-one (21) farmers select	ed & submitted to PDU for	Delayed completion of the
Twenty	-one (21) farmers select ement processing		Delayed completion of the procurement process
Twenty procure			• •
Twenty procure Expenditures incurred in the Quarter to deliver outputs			procurement process
Twenty procure Expenditures incurred in the Quarter to deliver outputs Item			procurement process UShs Thousand
Twenty		Approved Budget	procurement process UShs Thousand Spen
Twenty         procure         Expenditures incurred in the Quarter to deliver outputs         Item         224003 Agricultural Supplies and Services         228002 Maintenance-Transport Equipment		Approved Budget 0	procurement process UShs Thousand Spen 3,600
Twenty         procure         Expenditures incurred in the Quarter to deliver outputs         Item         224003 Agricultural Supplies and Services         228002 Maintenance-Transport Equipment	ement processing	Approved Budget 0 0	procurement process UShs Thousand Spen 3,600 10,000
Twenty         procure         Expenditures incurred in the Quarter to deliver outputs         Item         224003 Agricultural Supplies and Services         228002 Maintenance-Transport Equipment	ement processing	<b>Approved Budget</b> 0 0 0 0 0 0	procurement process UShs Thousand Spen 3,600 10,000 13,600
Twenty         procure         Expenditures incurred in the Quarter to deliver outputs         Item         224003 Agricultural Supplies and Services         228002 Maintenance-Transport Equipment	ement processing tal for Budget Output Wage	<b>Approved Budget</b> 0 0 0 0 0 0 0	procurement process UShs Thousand Spen 3,600 10,000 13,600 (
Twenty         procure         Expenditures incurred in the Quarter to deliver outputs         Item         224003 Agricultural Supplies and Services         228002 Maintenance-Transport Equipment	ement processing tal for Budget Output Wage Non-Wage	Approved Budget           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0	procurement process UShs Thousand Spen 3,600 10,000 13,600 (0 (0) (0) (0) (0) (0) (0) (0
Twenty         procure         Expenditures incurred in the Quarter to deliver outputs         Item         224003 Agricultural Supplies and Services         228002 Maintenance-Transport Equipment	ement processing tal for Budget Output Wage Non-Wage GoU Dev	Approved Budget           0	procurement process UShs Thousand Spen 3,600 10,000 13,600 (0 13,600 13,600
Twenty         procure         Expenditures incurred in the Quarter to deliver outputs         Item         224003 Agricultural Supplies and Services         228002 Maintenance-Transport Equipment	ement processing tal for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget           0	procurement process UShs Thousand Spent 3,600 10,000 13,600 (13,600 (13,600 (13,600 (10,000) (11
Twenty         procure         Expenditures incurred in the Quarter to deliver outputs         Item         224003 Agricultural Supplies and Services         228002 Maintenance-Transport Equipment	ement processing tal for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	Approved Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	procurement process UShs Thousand Spen 3,600 10,000 13,600 (0 13,600 (1 13,28,711 13,28
Twenty         procure         Expenditures incurred in the Quarter to deliver outputs         Item         224003 Agricultural Supplies and Services         228002 Maintenance-Transport Equipment	ement processing tal for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	Approved Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	procurement process UShs Thousand Spent 3,600 10,000 13,600 ( 13,600) ( 13,600

Department:	050 Health

Revised Outputs in the Quarter Actual Output	s Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
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
225202 Environment Impact Assessment for Capital Works	5,000	0
Total for Budget Out	put 5,000	0
W	age 0	0
Non-W	age 0	0
GoU	Dev 5,000	0
Ext Fina	nce 0	0
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302X Target population fully immunized		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	750
Total for Budget Out	put 2,000	750
W	age 0	0
Non-W	age 2,000	750
GoU	Dev 0	0
Ext Fina	nce 0	0
Budget Output: 320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011003X Health promotion and Diseases Prevention services		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,558	0

## Quarter 3

#### Department: 050 Health

Revised Outputs in the Quarter Ac	ctual Outputs Acl	nieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		10,000	0
228004 Maintenance-Other Fixed Assets		32,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition		160,000	С
Total for	Budget Output	206,558	0
	Wage	0	(
	Non-Wage	0	C
	GoU Dev	206,558	C
	Ext Finance	0	C
Budget Output: 320076 Reproductive and Infant Health Services			
PIAP Output: 1203010301X Child and maternal health services Improve	ed.		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		2,000	C
Total for	Budget Output	2,000	0
	Wage	0	C
	Non-Wage	2,000	(
	GoU Dev	0	(
	Ext Finance	0	C
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010501X Basket of 41 essential medicines availed.			
Support super	vision of Health C	Centres carried out	Implemented as planned
PIAP Output: 1203010509X Reduced morbidity and mortality due to H	IV/AIDS, TB and	malaria and other communi	cable diseases
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,900	975
221007 Books, Periodicals & Newspapers		342	80
221008 Information and Communication Technology Supplies.		200	50
221009 Welfare and Entertainment		3,440	660
		1 400	

221011 Printing, Stationery, Photocopying and Binding

350

1,400

## Department: 050 Health

Revised Outputs in the Quarter     Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	200	50	
222001 Information and Communication Technology Services.	700	175	
223004 Guard and Security services	300	75	
223005 Electricity	2,000	500	
224004 Beddings, Clothing, Footwear and related Services	254	64	
227001 Travel inland	14,000	3,500	
227004 Fuel, Lubricants and Oils	14,000	3,500	
228002 Maintenance-Transport Equipment	13,000	3,225	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	200	
244004 Agency fees	1,000	250	
263308 Sector Conditional Grant (Non-Wage)	468,768	117,192	
Total for Budget Outpu	524,505	130,852	
Wag	0	0	
Non-Wag	524,505	130,852	
GoU Dev	0	0	
Ext Finance	0	0	
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320080 Support to Hospitals			
PIAP Output: 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)	409,405	102,351	
Total for Budget Outpu	t 409,405	102,351	
Wage	0	0	
Non-Wag	409,405	102,351	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Health Management and Supervision

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## Department: 050 Health

<b>Revised Outputs in the Quarter</b>	Actual Outputs Achieved in Quarter	<b>Reasons for Variation in</b>
		performance
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
222001 Information and Communication Technology Services.	2,584	0
Total for Budget Output	2,584	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	2,584	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

HIV/AIDS activities like couselling, testing and treatment Implemented as planned supported

#### PIAP Output: 1203010515X 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	80,000	23,406
221011 Printing, Stationery, Photocopying and Binding	7,000	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	10,000	0
227001 Travel inland	60,000	0
227004 Fuel, Lubricants and Oils	40,000	0
Total for Budget Output	200,000	23,406
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	23,406

#### FY 2024/25

Department: 050 Health		Reasons for Variation in
Revised Outputs in the Quarter Actual Outputs	Actual Outputs Achieved in Quarter	
PIAP Output: 1203011403X Governance and management structures reformed and fu	nctional	
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
227001 Travel inland	30,000	(
Total for Budget Output	1t 30,000	
Waş	ge 0	
Non-Waş	ge 30,000	(
GoU De	ev 0	(
Ext Finance	<b>e</b> 0	(
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501X Improve population health, safety and management		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211101 General Staff Salaries	3,975,596	905,52
221002 Workshops, Meetings and Seminars	270,000	7,96
227001 Travel inland	140,000	-
227004 Fuel, Lubricants and Oils	62,416	(
Total for Budget Output	ıt 4,448,012	913,47
Waş	ge 3,975,596	905,52
Non-Waş	ge 0	
GoU De	ev 0	
Ext Finance	e 472,416	7,95
Total for Department	nt 5,830,064	1,170,83
Waş	ge 3,975,596	905,52
Non-Waş	ge 967,910	233,95
GoU De	ev 211,558	(

#### **Quarter 3**

# Department: 060 Education Revised Outputs in the Quarter Actual Outputs Achieved in Quarter Reasons for Variation in performance Service Area: 10 Pre-Primary and Primary Education Programme: 12 Human Capital Development Image: 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
225202 Environment Impact Assessment for Capital Works		2,000	0
T	otal for Budget Output	2,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,000	0
	Ext Finance	0	0
Budget Output: 000034 Education and Skills Development			

#### Budget Output: 000034 Education and Skills Development

#### PIAP Output: 1202010101X Strengthen Competence based training

	2 5-stance pit latrines constructed at two primary schools No variation		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		472,375	0
225202 Environment Impact Assessment for Capital Works		1,700	0
225204 Monitoring and Supervision of capital work		13,269	4,400
227001 Travel inland		472,375	0
312121 Non-Residential Buildings - Acquisition		135,000	26,368
	Total for Budget Output	1,094,719	30,768
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	149,969	30,768
	Ext Finance	944,750	0

Budget Output: 320157 Primary Education Services

#### Quarter 3

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
211101 General Staff Salaries		7,662,542	1,891,562	
	Total for Budget Output	7,662,542	1,891,562	
	Wage	7,662,542	1,891,562	
	Non-Wage	0	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
Budget Output: 320162 Capitation (Primary)				

PIAP Output: 1202010801X 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
263308 Sector Conditional Grant (Non-Wage)	1,232,865	376,531
Total for Budget Output	1,232,865	376,531
Wage	0	0
Non-Wage	1,232,865	376,531
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 m	nalaria and other communicable	e diseases
NA	Awai	iting for quarter four
	fund	S
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	334	111
Total for Budget Output	334	111
Wage	0	0
Non-Wage	334	111
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

## VOTE: 848 Kalungu District

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Co	ordination		
Budget Output: 000016 Environment, Social Health and	l Safety		
PIAP Output: 01060103X Institutional Strengthening			
	Environmental issues mitigated	in Construction and	No variation
	maintainance of secondary scho	pols	
Expenditures incurred in the Quarter to deliver outputs	3		UShs Thousan
Item		Approved Budget	Spen
225202 Environment Impact Assessment for Capital Works	;	4,900	
	Total for Budget Output	4,900	
	Wage	0	
	Non-Wage	0	
	GoU Dev	4,900	
	Ext Finance	0	

SubProgramme: 01 Education,Sports and skills

**Budget Output: 320003 Assets and Facilities Management** 

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	42,900	14,300
227001 Travel inland	11,900	4,033
227004 Fuel, Lubricants and Oils	19,900	16,899
228001 Maintenance-Buildings and Structures	1,420,400	776,460
Total for Budget Output	1,495,100	811,692
Wage	0	0
Non-Wage	0	0
GoU Dev	1,495,100	811,692
Ext Finance	0	0

## Quarter 3

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## Quarter 3

## **Department: 060 Education**

Revised Outputs in the Quarter Actual Outp	uts Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,453,564	461,790
Total for Budget C	utput	1,453,564	461,790
	Wage	0	0
Non	Wage	1,453,564	461,790
Go	J Dev	0	0
Ext F	nance	0	0
Budget Output: 320159 Secondary Education Services			
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by	schoo	ls and training institutions	
NA			

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,745,008	1,261,171
Total for Budget Output	5,745,008	1,261,171
Wage	5,745,008	1,261,171
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Service Area: 30 Skills Development		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		

PIAP Output: 1202010101X Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	319,982	68,279
Total for Budget Output	319,982	68,279
Wage	319,982	68,279
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

FY 2024/25

## Quarter 3

## **Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in
		performance
$\mathbf{P} = \{1, 2, 4, 5, 4, 5, 2201\}$		

Budget Output: 320163 Capitation (Tertiary) N / A

	UShs Thousand
Approved Budget	Spent
117,024	39,008
t 117,024	39,008
e 0	0
e 117,024	39,008
v 0	0
e 0	0
lanagement	
;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;	117,024       117,024       117,024       117,024       117,024       117,024       117,024       117,024

**Budget Output: 000089 Climate Change Mitigation** 

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	0
Total for Budget Output	50	0
Wage	0	0

#### Quarter 3

## **Department: 060 Education**

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
	Non-Wage	50	0
	GoU Dev	0	0
	Ext Finance	0	0
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
225202 Environment Impact Assessment for Capital Works	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: 000021 Gender Mainstreaming services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	23
Total for Budget Output	50	23
Wage	0	0
Non-Wage	50	23
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
221002 Workshops, Meetings and Seminars	10,000	0

## Department: 060 Education

Revised Outputs in the Quarter A	Actual Outputs Achieved in Quarter		Reasons for Variation in
Expenditures incurred in the Quarter to deliver outputs	_		performance UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		50,835	1,309
224008 Educational Materials and Services		50,000	0
225101 Consultancy Services		34,500	0
227001 Travel inland		56,547	8,700
227004 Fuel, Lubricants and Oils		14,618	4,873
228002 Maintenance-Transport Equipment		5,515	3,238
Total for	r Budget Output	222,015	18,120
	Wage	0	0
	Non-Wage	222,015	18,120
	GoU Dev	0	0
	Ext Finance	0	0

#### Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,990	3,330
Total for Budget Output	9,990	3,330
Wage	0	0
Non-Wage	9,990	3,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	82,917	20,745
221001 Advertising and Public Relations	500	167
221008 Information and Communication Technology Supplies.	1	0
221009 Welfare and Entertainment	500	167

#### Department: 060 Education

Revised Outputs in the Quarter Actus	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,000	333
221012 Small Office Equipment		400	133
221017 Membership dues and Subscription fees.		400	133
222001 Information and Communication Technology Services.		500	166
225204 Monitoring and Supervision of capital work		10,000	3,332
227001 Travel inland		10,000	3,332
227004 Fuel, Lubricants and Oils		6,761	2,254
228001 Maintenance-Buildings and Structures		641,837	298,149
228002 Maintenance-Transport Equipment		10,000	3,336
Total for Bu	ıdget Output	764,816	332,247
	Wage	82,917	20,745
	Non-Wage	681,898	311,502
	GoU Dev	0	0
	Ext Finance	0	0

#### Budget Output: 320038 Sports Development and Oversight

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

	Schools monitored		Implemented as planned
Expenditures incurred in the Quarter to deliver output	ts		UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		49,950	6,500
	Total for Budget Output	49,950	6,500
	Wage	0	0
	Non-Wage	49,950	6,500
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 120007 Support Services			

#### **Budget Output: 120007 Support Services**

## Quarter 3

## Department: 060 Education

Revised Outputs in the Quarter Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,997	990
Total for Budget Output	2,997	990
Wage	0	0
Non-Wage	2,997	990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,178,957	5,302,121
Wage	13,810,450	3,241,756
Non-Wage	3,771,787	1,217,905
GoU Dev	1,651,969	842,460
Ext Finance	944,750	0

**Quarter 3** 

FY 2024/25

## 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: 06 Natural Resources, Environment, Climate	Change, Land And Water Management	
SubProgramme: 01 Environment and Natural Resources M	lanagement	

Budget Output: 000089 Climate Change Mitigation

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

#### Budget Output: 000090 Climate Change Adaptation

N/A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		50	0
	Total for Budget Output	50	0
	Wage	0	0
	Non-Wage	50	0
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 02 Land Management			

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50	0
Total for Budget Output	50	0

## Department: 070 Roads and Engineering

Revised Outputs in the Quarter       Actual Outputs A	Achieved in Quarter	Reasons for Variation in performance	
Wag	e 0	(	
Non-Wag	e 50	(	
GoU De	v 0	(	
Ext Finance	e 0	(	
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	
228001 Maintenance-Buildings and Structures	1,000,000	251,176	
Total for Budget Output	t 1,000,000	251,170	
Wag	e 0	(	
Non-Wag	e 1,000,000	251,170	
GoU De	v 0	(	
Ext Finance	e 0	(	
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output: 09040106X Community access & feeder roads constructed & maintaine	d to facilitate market access		
NA			
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	18,936	(	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,597	625	
228004 Maintenance-Other Fixed Assets	106,409	(	
263402 Transfer to Other Government Units	358,714	52,000	
Total for Budget Outpu	t 490,655	52,62	
Wag	e 0	(	
Non-Wag	e 490,655	52,62	
GoU De	v 0		
Ext Financ	e 0	(	

Quarter 3

FY 2024/25

#### Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in
		performance
SubProgramme: 03 Institutional Coordination		

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,599	420
Total for Budget Output	11,599	420
Wage	0	0
Non-Wage	11,599	420
GoU Dev	0	0
Ext Finance	0	0
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
221002 Workshops, Meetings and Seminars	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 18 Development Plan Implementation		

SubProgramme: 04 Accountability Systems and Service Delivery

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	135,411	26,203

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#### Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Ach	Actual Outputs Achieved in Quarter	
	Total for Budget Output	135,411	26,203
	Wage	135,411	26,203
	Non-Wage	0	C
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 20 Engineering Services			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Se	rvices		
PIAP Output: 16060502X Administrative support servi	ces enhanced		
	NA		
Expenditures incurred in the Quarter to deliver output	S		UShs Thousand
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		2,000	C
228003 Maintenance-Machinery & Equipment Other than	Transport Equipment	1,400	C
	Total for Budget Output	3,400	0
	Wage	0	C
	Non-Wage	3,400	C
	GoU Dev	0	C
	Ext Finance	0	(
	LAT I manee		
	Total for Department	1,641,266	330,424
		<b>1,641,266</b> 135,411	
	Total for Department		26,203
	Total for Department Wage	135,411	<b>330,424</b> 26,203 304,221 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 Cl	hange, 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 Spe		
227001 Travel inland	0		
Total for Budget Output	50	0	
Wage	0	0	
Non-Wage	50	0	
GoU Dev	0	0	
Ext Finance	0	0	

#### **Budget Output: 000090 Climate Change Adaptation**

N/A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		50	0
Total for Budget O	itput	50	0
	Wage	0	0
Non-	Wage	50	0
Gol	Dev	0	0
Ext Fi	ance	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
227001 Travel inland	50	0
Total for Budget Output	50	0

### Quarter 3

#### Department: 080 Water

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	<b>Reasons for Variation in</b>
			performance
	Wage	0	C
	Non-Wage	50	C
	GoU Dev	0	(
	Ext Finance	0	C
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting serv	ices		
PIAP Output: 06010120X Water resources data (Qua	ntity & Quality) collected and asses	ssed	
conduct regular data collection	data from water sources in Buk	ulula sub county was done	no variation
Expenditures incurred in the Quarter to deliver outp	uts		UShs Thousana
Item		Approved Budget	Spent
211101 General Staff Salaries		48,000	11,978
221002 Workshops, Meetings and Seminars		29,050	9,260
221003 Staff Training		500	C
221009 Welfare and Entertainment		8,000	3,000
221012 Small Office Equipment		1,600	400
225202 Environment Impact Assessment for Capital Wo	rks	3,000	1,000
225203 Appraisal and Feasibility Studies for Capital Wo	rks	8,961	2,880
225204 Monitoring and Supervision of capital work		38,813	6,400
227001 Travel inland		37,499	11,536
227004 Fuel, Lubricants and Oils		28,000	11,095
228003 Maintenance-Machinery & Equipment Other that	n Transport Equipment	60,000	C
312135 Water Plants, pipelines and sewerage networks -	Acquisition	161,000	73,877
	Total for Budget Output	424,422	131,426
	Wage	48,000	11,978
	Non-Wage	62,499	21,938
	GoU Dev	313,923	97,510

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety N / A

### Quarter 3

### Department: 080 Water

Revised Outputs in the Quarter     Actual Outputs A	Actual Outputs Achieved in Quarter	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
Total for Budget Outpu	t 2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0
Total for Departmen	426,572	131,426
Wage	48,000	11,978
Non-Wag	62,649	21,938
GoU Dev	315,923	97,510
Ext Finance	0	0

### Quarter 3

102

5,506

52,170

46,238

5,932

0

0

203

860

44,973

2,513

348,638

299,400

49,238

0

0

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#### Department: 090 Natural Resources

Revised Outputs in the Quarter Actual Outputs	Achieved in Quarter	Reasons fo	or Variation in
		perf	formance
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			
PIAP Output: 06060601X Strategy for NDP III implementation coordination develop	oed.		
3 Monthly Salaries for depa	artmental Staff paid.	No Variance	realized on the
		Output.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Bu	dget	Spent
211101 General Staff Salaries	299	9,400	46,238
		892	122

**Total for Budget Output** 

Wage

Non-Wage GoU Dev

Ext Finance

Budget Output: 000089 Climate Change Mitigation

221012 Small Office Equipment

227004 Fuel, Lubricants and Oils

227001 Travel inland

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

#### Quarter 3

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		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: 140035 Land Information Management				

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

12 Sensitizations on land management practices and disputes	No Variation registered on
conducted.	the Output.

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		14,707	1,514
Te	otal for Budget Output	14,707	1,514
	Wage	0	0
	Non-Wage	14,707	1,514
	GoU Dev	0	0
	Ext Finance	0	0
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	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0

Department: 090 Natural Resources		
Revised Outputs in the Quarter Actual Outputs A	Actual Outputs Achieved in Quarter	
Ext Finance	0	
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousar
Item	Approved Budget	Sper
227001 Travel inland	200	
Total for Budget Outpu	200	
Wage	0	
Non-Wage	200	
GoU Dev	0	
Ext Finance	0	
Total for Departmen	364,545	53,68
Wage	299,400	46,23
Non-Wage	65,145	7,44
GoU Dev	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 a	nd response system strengthened	

Follow up on 34 GBV and child abuse cases done in

Lwabenge and Kyamulibwa S/Cs

Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 227001 Travel inland 922 4,689 **Total for Budget Output** 4,689 922 0 0 Wage Non-Wage 4,689 922 GoU Dev 0 0 0 Ext Finance 0

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

1 capacity building meeting held with CDOs, supported Availability of funds

CDOs to select grievance committees for on going projects

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		3,263	913
Total fo	r Budget Output	3,263	913
	Wage	0	0
	Non-Wage	3,263	913
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			

**Budget Output: 320141 Empowerment and protection** 

n/a

### Quarter 3

<b>Revised Outputs in the Quarter</b>	Actual Outputs Act	hieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010404X Policy and legal framework on s	ocial protection strengthene	d/developed	
at K	monthly meeting held to revie buse and GBV case manageme yamulibwa,Kalungu and Lwa monthly child well being com	ent reports IN benge.	availability of funds
	e 7 LLGs in the District,to rev	•	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Sper
221002 Workshops, Meetings and Seminars		750,000	54,56
227001 Travel inland		750,000	157,50
	Total for Budget Output	1,500,000	212,06
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	1,500,000	212,06
Budget Output: 320146 Support to special interest Groups			
PIAP Output: 1204010302X Social care programs implemen	ted		
Ν	A		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Sper
227001 Travel inland		36,276	5,88
263402 Transfer to Other Government Units		48,450	
	Total for Budget Output	84,727	5,88
	Wage	0	
	Non-Wage	23,504	5,88
	GoU Dev	61,223	
	Ext Finance	0	
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			

### **Quarter 3**

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

<b>Revised</b> Outputs in the Quarter	Revised Outputs in the Quarter     Actual Outputs Achieved in Quarter		Reasons for Variation in
			performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		2,600	337
1	<b>Fotal for Budget Output</b>	2,600	337
	Wage	0	(
	Non-Wage	2,600	337
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 15040201X CDMIS established and operationaliz	ed		
8 Coi	mmunity sensitizations on	PDM and other government	n/a
	amms done in		
Lwat	enge,Kyamulibwa,Lukay	a ,Bukulula and Kalungu	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		0	7,399
1	<b>Fotal for Budget Output</b>	0	7,399
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	0	7,399
	Ext Finance	0	(
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060504X Human Resource management servic	es		
10 sta	aff salaries paid for 3 mon	ths	n/a
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		54,576	13,854

13,954

56,577

### Quarter 3

### Department: 100 Community Based Services

Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance
Wage	54,576	13,854
Non-Wage	2,000	100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,651,855	241,472
Wage	54,576	13,854
Non-Wage	36,056	8,157
GoU Dev	61,223	7,399
Ext Finance	1,500,000	212,062

<b>Revised Outputs in the Quarter</b>	Actual Outputs Ac	hieved in Quarter	<b>Reasons for Variation in</b>
			performance
Service Area: 10 Planning and Statistics			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coo	rdination		
Budget Output: 000016 Environment, Social Health and	Safety		
PIAP Output: 01060103X Institutional Strengthening			
Environmental, social, health and safety mainstreamed in	Environmental, social, health an	nd safety mainstreamed in	No variation identified
construction activities	construction activities		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Spen
224003 Agricultural Supplies and Services		2,000	
	Total for Budget Output	2,000	
	Wage	0	
	Non-Wage	0	
	GoU Dev	2,000	
	Ext Finance	0	
Programme: 06 Natural Resources, Environment, Clima	to Change L and And Water Ma	no com ont	

**Budget Output: 000089 Climate Change Mitigation** 

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

### Quarter 3

### Quarter 3

### Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		50	0
	Total for Budget Output	50	0
	Wage	0	0
	Non-Wage	50	0
	GoU Dev	0	0
	Ext Finance	0	0
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		
Item	Approved Budget	Spent
221003 Staff Training	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 1203010501X Blood products available		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	5,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

### Department: 110 Planning

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
Ext Finance	. 10,000	-
Programme: 14 Public Sector Transformation	10,000	
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
Activity not implemented		waiting for fourth quarter
		funds for all funds to
		acumulate.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Budget	Sper
221011 Printing, Stationery, Photocopying and Binding	61	
Total for Budget Output	61	
Wage	0	
Non-Wage	61	
GoU Dev	0	
Ext Finance	0	
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
none NA		No variation, activity was
		implemented in quarters one
		and two
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Budget	Sper
227001 Travel inland	10,687	6,41
Total for Budget Output		6,41
Wage		
Non-Wage		
GoU Dev		
Ext Finance	0	
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		

**Budget Output: 000003 Facilities Management** 

### Quarter 3

Revised Outputs in the Quarter Actual Outputs Act	hieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Asset Management		
Retention still being processed		No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	6,000	4,000
228001 Maintenance-Buildings and Structures	9,632	(
312121 Non-Residential Buildings - Acquisition	133,989	95,000
Total for Budget Output	149,622	99,000
Wage	0	(
Non-Wage	0	(
GoU Dev	149,622	99,000
Ext Finance	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.		
Salaries for three months paid to Planning department staff NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
	Approved Dudget	
Item	Approved Budget	Spent
211101 General Staff Salaries	45,664	
211101 General Staff Salaries		10,183
211101 General Staff Salaries 221002 Workshops, Meetings and Seminars	45,664	10,183
211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221010 Special Meals and Drinks	45,664 8,600	10,18 2,150 1,91
211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding	45,664 8,600 7,660	10,18 2,15 1,91 1,00
211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	45,664 8,600 7,660 4,000	10,183 2,150 1,915 1,000 400
211101 General Staff Salaries         221002 Workshops, Meetings and Seminars         221010 Special Meals and Drinks         221011 Printing, Stationery, Photocopying and Binding         221012 Small Office Equipment         222001 Information and Communication Technology Services.	45,664 8,600 7,660 4,000 1,600	10,183 2,150 1,915 1,000 400 2,135
211101 General Staff Salaries         221002 Workshops, Meetings and Seminars         221010 Special Meals and Drinks         221011 Printing, Stationery, Photocopying and Binding         221012 Small Office Equipment         222001 Information and Communication Technology Services.	45,664 8,600 7,660 4,000 1,600 8,540	10,18 2,150 1,91 1,000 400 2,13 2,750
211101 General Staff Salaries         221002 Workshops, Meetings and Seminars         221010 Special Meals and Drinks         221011 Printing, Stationery, Photocopying and Binding         221012 Small Office Equipment         222001 Information and Communication Technology Services.         227001 Travel inland	45,664 8,600 7,660 4,000 1,600 8,540 16,887	10,183 2,150 1,915 1,000 400 2,135 2,750 <b>20,53</b> 3
211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Output	45,664 8,600 7,660 4,000 1,600 8,540 16,887 <b>92,951</b>	10,183 2,150 1,915 1,000 400 2,135 2,750 <b>20,533</b> 10,183
211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Information and Communication Technology Services. 227001 Travel inland Total for Budget Output Wage	45,664 8,600 7,660 4,000 1,600 8,540 16,887 <b>92,951</b> 45,664	Spen 10,183 2,150 1,915 1,000 400 2,135 2,750 <b>20,533</b> 10,183 9,150 1,200

SubProgramme: 04 Accountability Systems and Service Delivery

FY 2024/25

Revised Outputs in the Quarter       Actual Outputs Achieved in Quarter		Reasor	s for Variation in
		F	erformance
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produc	ed		
1 monitoring report compiled Projects monitored and one r	eport compiled	No variat	ion experienced
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Bu	dget	Spent
225204 Monitoring and Supervision of capital work	19	,375	2,325
227001 Travel inland	43	,789	10,947
Total for Budget Outpu	t 63	,164	13,272
Wag	e	0	0
Non-Wag	e 43	,789	10,947
GoU De	v 19	,375	2,325
Ext Finance	e	0	0
Budget Output: 000061 Management of Government Accounts			
PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government			
NT 4			
NA			
NA PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and	prevent accumulation of d	omestic arrea	rs in place
	prevent accumulation of d	omestic arrea	rs in place
PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and NA	-	omestic arrea	rs in place
PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and NA	ed		rs in place
PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and NA PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produc	ed nance report and draft budg		-
PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and NA PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs product second quarter budget perfor compiled and submitted to M	ed nance report and draft budg		-
PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and NA PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs product second quarter budget perfor compiled and submitted to M Expenditures incurred in the Quarter to deliver outputs	ed nance report and draft budg	et No variat	ion experienced UShs Thousand
PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and NA PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs product second quarter budget perfor compiled and submitted to M Expenditures incurred in the Quarter to deliver outputs Item	ed mance report and draft budg FPED Approved Bu	et No variat	ion experienced UShs Thousand Spent
PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and NA PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs product second quarter budget perfor compiled and submitted to M Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars	ed nance report and draft budg FPED Approved Bu	et No variat dget	ion experienced
PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and NA PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs product second quarter budget perfor compiled and submitted to M Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars	ed mance report and draft budg FPED Approved Bu 1 13	et No variat dget ,000	ion experienced UShs Thousand Spent 250
PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and NA PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs product second quarter budget perfor compiled and submitted to M Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland	ed mance report and draft budg FPED Approved Bu 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	et No variat dget ,000 ,822	ion experienced UShs Thousand Spent 250 0 250
PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and NA PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs product second quarter budget perfor compiled and submitted to M Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Output	ed mance report and draft budg FPED Approved Bu 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	et No variat dget ,000 ,822 ,822	ion experienced UShs Thousand Spent 250 0 250 0
PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and NA PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs product second quarter budget perfor compiled and submitted to M Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Outpu Wag	ed mance report and draft budg FPED Approved Bu 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	et No variat dget ,000 ,822 0	ion experienced UShs Thousand Spent 250 0 250 0 250
PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and NA PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs product second quarter budget perfor compiled and submitted to M Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Outpu Wag Non-Wag	ed mance report and draft budg FPED Approved Bu 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	et No variat dget ,000 ,822 0 ,822 0 ,822	ion experienced UShs Thousand Spent 250 0 250 0 250 0 0
PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and NA PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs product second quarter budget perfor compiled and submitted to M Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Outpu Wag Non-Wag GoU De	ed mance report and draft budge FPED Approved Bu 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	et No variat dget ,000 ,822 0 ,822 0 ,822 0 ,822 0	ion experienced UShs Thousand Spent 250 0 250 0 0 250 0 0 0 0 0 0 0 0 0 0 0 0 0
PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and NA PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs product second quarter budget perfor compiled and submitted to M Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Output Wag Non-Wag GoU De Ext Financ	ed mance report and draft budg FPED Approved Bu 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	et No variat dget ,000 ,822 0 ,822 0 ,822 0 0 0 0 0	ion experienced UShs Thousand Spent 250 0 250 0 250 0 0 250 0 0 250 0 139,467
PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and NA PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs product second quarter budget perfor compiled and submitted to M Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Output Wag GoU De Ext Finance	ed         mance report and draft budg         FPED         Approved Bu         1         13         t       14         e       14         v       14         t       343         e       45	et No variat dget ,000 ,822 0 ,822 0 ,822 0 0 3,822 0 0 0 3,822	ion experienced UShs Thousand Spent 250 0
PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and NA PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs product second quarter budget perfor compiled and submitted to M Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 227001 Travel inland Total for Budget Outpu Wag Non-Wag GoU De Ext Financ Total for Department Wag	ed         mance report and draft budge         FPED         Approved Bu         1         13         t         14         e         14         v         e         14         343         e       45         e       95	et No variat dget ,000 ,822 0 ,822 0 ,822 0 0 ,822 0 0 ,822 0 0 ,822 0 0 0 ,822 0 0 0 ,822 0 0 0 0 0 0 0 0 0 0 0 0 0	ion experienced UShs Thousand Spent 250 0 250 0 250 0 139,467 10,183

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### 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	29,026	7,568
221011 Printing, Stationery, Photocopying and Binding	1,600	400
223005 Electricity	1,800	450
223006 Water	1,080	270
227001 Travel inland	6,084	1,021
227004 Fuel, Lubricants and Oils	2,000	250
228002 Maintenance-Transport Equipment	400	100
Total for Budget Output	41,990	10,059
Wage	29,026	7,568
Non-Wage	12,964	2,491
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,990	10,059
Wage	29,026	7,568
Non-Wage	12,964	2,491
GoU Dev	0	0
Ext Finance	0	0

### Quarter 3

#### **Quarter 3**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000006 Planning and Budgeting services		

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,159	540
221008 Information and Communication Technology Supplies.	3,477	0
227001 Travel inland	2,159	540
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	10,795	1,079
Wage	0	0
Non-Wage	4,318	1,079
GoU Dev	6,477	0
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
221002 Workshops, Meetings and Seminars	21	0
Total for Budget Output	21	0
Wage	0	0
Non-Wage	21	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 190036 Trade Development		

PIAP Output: 07030201X Product and market information systems developed

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

### Quarter 3

FY 2024/25

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		15,388	3,499
221011 Printing, Stationery, Photocopying and Binding		1,200	275
226002 Licenses		9,879	4,500
227001 Travel inland		4,000	1,000
227004 Fuel, Lubricants and Oils		6,018	1,504
Tota	for Budget Output	36,484	10,778
	Wage	15,388	3,499
	Non-Wage	21,097	7,279
	GoU Dev	0	0
	Ext Finance	0	0
Т	otal for Department	47,301	11,858
	Wage	15,388	3,499
	Non-Wage	25,436	8,359
	GoU Dev	6,477	0
	Ext Finance	0	0

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

#### Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by	<b>Reasons for Variation in</b>
	End of Quarter	performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordinatio	n	
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
Environmental, social, health and safety mainstreamed in		NA
construction projects		
Cumulative Expenditures made by the End of the Quarter to De	liver Cumulative	UShs Thousand
Outputs		

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	2,000
Total for Budget Output	6,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	2,000
Ext Finance	0	0
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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	50	25
Total for Budget Output	50	25
Wage	0	0
Non-Wage	50	25
GoU Dev	0	0
Ext Finance	0	0

UShs Thousand

### Quarter 3

Department: 010 Administration		
Annual Planned Outputs Cumulative Out	puts Achieved by	Reasons for Variation in
End of	End of Quarter	
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schoo	ls and training institutions	
Induction of new staff carried out		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
221003 Staff Training	13,374	13,374
221008 Information and Communication Technology Supplies.	4,000	C
312221 Light ICT hardware - Acquisition	4,000	C
Total for Budget Output	21,374	13,374
Wage	0	C
Non-Wage	0	0
GoU Dev	21,374	13,374
Ext Finance	0	C
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
UGIFT activities monitored by CAO's office		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work Total for Budget Output	15,000 15,000	11,250 11,250
Wage Non Wage		(
Non-Wage		11,250
GoU Dev		(
Ext Finance	0	С

SubProgramme: 03 Human Resource Management

Quarter 3

Department: 010 Administration		
-	utputs Achieved by	Reasons for Variation in
End	of Quarter	performance
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and G	atuity	
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity	strengthened	
salaries paid.		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		
Item	Approved Budget	Spen
211101 General Staff Salaries	1,230,385	860,80
221011 Printing, Stationery, Photocopying and Binding	8,740	6,553
227001 Travel inland	10,660	7,30
Total for Budget Out		
Wa		860,803
Non-Wa	-	13,85
GoU E	-	15,05
Ext Final		
Budget Output: 390017 Public Service Performance management		
PIAP Output: 14040405X Programme /Performance Budgeting integrated into the in	dividual performance manageme	ent framework
human resource management services procured		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	8,500	6,67
227004 Fuel, Lubricants and Oils	6,000	4,50
Total for Budget Outp	ut 17,500	11,92
Wa	ge 0	
Non-Wa	ge 17,500	11,92
GoU E	ev 0	
Ext Finar	0 (Ce	(
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		

Budget Output: 000013 HIV/AIDS Mainstreaming

FY 2024/25

Quarter 3

Annual Planned Outputs Cumulative Outp	•	Reasons for Variation in performance
PIAP Output: 15010101X Diaspora engagement policy developed & implemented		
HIV/AIDS activities supported	N	JA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
273101 Medical expenses (To general public)	50	2.
Total for Budget Output	50	2
Wage	0	
Non-Wage	50	2
GoU Dev	0	
Ext Finance	0	
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Subriogramme: of institutional Coordination		
-		
Budget Output: 000003 Facilities Management		
Budget Output: 000003 Facilities Management PIAP Output: 16060502X Asset Management	N	IA
SubFrogramme: 01 Institutional Coordination         Budget Output: 000003 Facilities Management         PIAP Output: 16060502X Asset Management         Administration block construction carried out         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative         Outputs	N	IA UShs Thousan
Budget Output: 000003 Facilities Management PIAP Output: 16060502X Asset Management Administration block construction carried out Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	N Approved Budget	
Budget Output: 000003 Facilities Management PIAP Output: 16060502X Asset Management Administration block construction carried out Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item		UShs Thousan
Budget Output: 000003 Facilities Management         PIAP Output: 16060502X Asset Management         Administration block construction carried out         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	Approved Budget	UShs Thousan Sper
Budget Output: 000003 Facilities Management         PIAP Output: 16060502X Asset Management         Administration block construction carried out         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative         Outputs         Item         225204 Monitoring and Supervision of capital work	Approved Budget 10,201	UShs Thousan Sper 2,50
Budget Output: 000003 Facilities Management         PIAP Output: 16060502X Asset Management         Administration block construction carried out         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative         Outputs         Item         225204 Monitoring and Supervision of capital work         228001 Maintenance-Buildings and Structures	Approved Budget 10,201 307,813	UShs Thousan Sper 2,50 205,20
Budget Output: 000003 Facilities Management         PIAP Output: 16060502X Asset Management         Administration block construction carried out         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative         Outputs         Item         225204 Monitoring and Supervision of capital work         228001 Maintenance-Buildings and Structures         263402 Transfer to Other Government Units	<b>Approved Budget</b> 10,201 307,813 123,467	UShs Thousar Sper 2,5( 205,2(
Budget Output: 000003 Facilities Management         PIAP Output: 16060502X Asset Management         Administration block construction carried out         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative         Outputs         Item         225204 Monitoring and Supervision of capital work         228001 Maintenance-Buildings and Structures         263402 Transfer to Other Government Units         Total for Budget Output	Approved Budget 10,201 307,813 123,467 441,481	UShs Thousar Sper 2,5( 205,2(
Budget Output: 000003 Facilities Management         PIAP Output: 16060502X Asset Management         Administration block construction carried out         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         Item         225204 Monitoring and Supervision of capital work         228001 Maintenance-Buildings and Structures         263402 Transfer to Other Government Units         Total for Budget Output         Wage	Approved Budget           10,201           307,813           123,467           441,481           0	UShs Thousan Sper 2,50 205,20

records managed

NA

### Department: 010 Administration

-	puts Achieved by Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	375
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
227001 Travel inland	2,000	400
Total for Budget Output	5,500	3,025
Wage	0	0
Non-Wage	5,500	3,025
GoU Dev	0	0
Ext Finance	0	0

### Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		
Outputs		
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	1,500
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	15,000	11,464
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221020 Litigation and related expenses	17,100	15,250
222001 Information and Communication Technology Services.	2,400	1,800
222002 Postage and Courier	100	0
223004 Guard and Security services	9,600	5,800
227001 Travel inland	6,000	1,550
227004 Fuel, Lubricants and Oils	13,000	9,750
228001 Maintenance-Buildings and Structures	1,000	700
228002 Maintenance-Transport Equipment	5,000	4,070
282101 Donations	1,072	320
Total for Budget Output	78,272	56,704
Wage	0	0

#### Department: 010 Administration

Annual Planned Outputs Cumulative Outp	outs Achieved by	<b>Reasons for Variation in</b>	
End of C	Quarter	performance	
Non-Wage	78,272	56,704	
GoU Dev	0	C	
Ext Finance	0	(	
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060502X Administrative support services enhanced			
Pension, Gratuity and Pension and gratuity arrears paid		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand	
Outputs			
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	515,561	572,007	
273104 Pension	2,105,139	985,599	
273105 Gratuity	698,774	524,064	
352880 Salary Arrears Budgeting	17,009	17,009	
352881 Pension and Gratuity Arrears Budgeting	49,319	49,319	
Total for Budget Output	3,385,801	2,147,997	
Wage	0	0	
Non-Wage	3,385,801	2,024,530	
GoU Dev	0	123,467	
Ext Finance	0	С	
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output: 16030101X Administrative and ICT support services enhanced			
Support provided on ICT to heads of departments		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand	
Outputs			
-		a .	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	3,419	2,565	
Total for Budget Output	3,419	2,565	
Wage	0	С	
Non-Wage	3,419	2,565	
GoU Dev	0	0	

FY 2024/25

### Department: 010 Administration

Annual Planned Outputs Cumula	ts Cumulative Outputs Achieved by		<b>Reasons for Variation in</b>	
	End of Quarter		performance	
Ext	Finance	0	С	
Programme: 18 Development Plan Implementation				
SubProgramme: 04 Accountability Systems and Service Delivery				
Budget Output: 000023 Inspection and Monitoring				
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs	produced			
governement implemented programs monitored.			NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	ve		UShs Thousand	
Outputs				
Item		Approved Budget	Spen	
227001 Travel inland		7,112	6,030	
227004 Fuel, Lubricants and Oils		5,860	(	
228004 Maintenance-Other Fixed Assets		1,000	(	
Total for Budget	: Output	13,972	6,030	
	Wage	0	(	
N	on-Wage	13,972	6,030	
C	GoU Dev	0	(	
Ext	Finance	0	(	
Total for Dep	artment	5,238,205	3,337,290	
	Wage	1,230,385	860,803	
N	on-Wage	3,538,964	2,129,937	
C	GoU Dev	468,856	346,550	
Ext	Finance	0	(	

#### Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by	<b>Reasons for Variation in</b>
	End of Quarter	performance
Service Area: 10 Financial Management and Accountability (	LG)	
Programme: 06 Natural Resources, Environment, Climate Cl	hange, Land And Water Management	
SubProgramme: 01 Environment and Natural Resources Ma	nagement	
Budget Output: 000089 Climate Change Mitigation		
N / A		
Cumulative Expenditures made by the End of the Quarter to	Deliver Cumulative	UShs Thousand
Outputs		

m Approved Budget		Spent
221002 Workshops, Meetings and Seminars	50	38
Total for Budget Output	50	38
Wage	0	0
Non-Wage	50	38
GoU Dev	0	0
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
221002 Workshops, Meetings and Seminars	21002 Workshops, Meetings and Seminars 50	
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		

Budget Output: 000021 Gender Mainstreaming services

N / A



### Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Out	outs Achieved by	<b>Reasons for Variation in</b>	
	End of Quarter		performance	
Cumulative Expenditures made by the End of the Quarter to	Deliver Cumulative		UShs Thousan	
Outputs				
[tem		Approved Budget	Sper	
221002 Workshops, Meetings and Seminars		50		
	Total for Budget Output	50	3	
	Wage	0		
	Non-Wage	50		
	GoU Dev	0		
	Ext Finance	0		
Budget Output: 000023 Inspection and Monitoring				
N / A				
Cumulative Expenditures made by the End of the Quarter to	Deliver Cumulative		UShs Thousar	
Outputs			O Shis Thousan	
Item		Approved Budget	Sper	
227001 Travel inland		125		
	Total for Budget Output	125		
	Wage	0		
	Non-Wage	125		
	GoU Dev	0		

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		
Outputs		
Item	Approved Budget	Spent
224001 Medical Supplies and Services	50	0
Total for Budget Output	50	0
Wage	0	0

Ext Finance

0

### Quarter 3

0

### Department: 020 Finance

Annual Planned Outputs	Cumulative Outp	uts Achieved by	<b>Reasons for Variation in</b>	
	End of Quarter		performance	
	Non-Wage	50		
	GoU Dev	0		
	Ext Finance	0		
Programme: 15 Community Mobilization And Mindset Change				
SubProgramme: 02 Strengthening institutional support				
Budget Output: 000023 Inspection and Monitoring				
PIAP Output: 15040201X CDMIS established and operationaliz	ed			
-	ction and monitoring of Fi	nancial management	Implemented as planned	
			UShs Thousan	
Cumulative Expenditures made by the End of the Quarter to De Outputs		Approved Pudget		
Cumulative Expenditures made by the End of the Quarter to De Outputs Item		Approved Budget	Sper	
Cumulative Expenditures made by the End of the Quarter to De Outputs Item 221012 Small Office Equipment	liver Cumulative	3,000	Sper 1,87	
Cumulative Expenditures made by the End of the Quarter to De Outputs Item 221012 Small Office Equipment	Eliver Cumulative	3,000 3,000	Sper 1,87 1,87	
Cumulative Expenditures made by the End of the Quarter to De Outputs Item 221012 Small Office Equipment	eliver Cumulative	3,000 3,000 0	Sper 1,87 <b>1,87</b>	
Cumulative Expenditures made by the End of the Quarter to De Outputs Item 221012 Small Office Equipment	eliver Cumulative	3,000 3,000 0 3,000	Sper 1,87 1,87	
Cumulative Expenditures made by the End of the Quarter to De Outputs Item 221012 Small Office Equipment	Eliver Cumulative	3,000 3,000 0 3,000 0	<b>Sper</b> 1,87 <b>1,87</b> 1,87	
Cumulative Expenditures made by the End of the Quarter to De Outputs Item 221012 Small Office Equipment	eliver Cumulative	3,000 3,000 0 3,000	Sper 1,87 1,87	
Cumulative Expenditures made by the End of the Quarter to De Outputs Item 221012 Small Office Equipment	Eliver Cumulative	3,000 3,000 0 3,000 0	<b>Sper</b> 1,87 <b>1,87</b> 1,87	
Cumulative Expenditures made by the End of the Quarter to De Outputs Item 221012 Small Office Equipment	Eliver Cumulative	3,000 3,000 0 3,000 0	<b>Sper</b> 1,87 <b>1,87</b> 1,87	
Cumulative Expenditures made by the End of the Quarter to De Outputs Item 221012 Small Office Equipment	Eliver Cumulative	3,000 3,000 0 3,000 0	<b>Sper</b> 1,87 <b>1,87</b> 1,87	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		
Outputs		
Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Department: 020 Finance

# VOTE: 848 Kalungu District

**Annual Planned Outputs** 

	<b>~</b>	<b>F</b>
to Deliver Cumulative		UShs Thousand
	Approved Budget	Spent
	299	С
Total for Budget Output	299	0
Wage	0	C
Non-Wage	299	0
GoU Dev	0	C
Ext Finance	0	C
gh increased efficiency in reve	enue administration	
		Implemented as planned
compiled		
to Deliver Cumulative		UShs Thousand
	Approved Budget	Spent
	89,510	53,041
Total for Budget Output	89,510	53,041
Wage	89,510	53,041
Non-Wage	0	(
GoU Dev	0	C
	Wage Non-Wage GoU Dev Ext Finance agh increased efficiency in rever financial records maintained ar compiled to Deliver Cumulative Total for Budget Output Wage	Approved Budget299Total for Budget OutputWageWageWageOut DevGoU DevGoU DevExt FinanceExt FinanceImage increased efficiency in reverse administrationfinancial records maintained and financial statements compiledto Deliver CumulativeApproved BudgetState of the Budget OutputMageState of Solution<

**Cumulative Outputs Achieved by** 

**End of Quarter** 

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N/A

Quarter 3

**Reasons for Variation in** 

performance

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Ac	hieved by	Reasons for Variation in
	End of Quarte	r	performance
Cumulative Expenditures made by the End of the Quarter to	Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
227001 Travel inland		2,314	1,736
	Total for Budget Output	2,314	1,736
	Wage	0	0
	Non-Wage	2,314	1,736
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 04 Accountability Systems and Service Deli	very		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 18040403X Capacity built to conduct high qua	lity and impact - driven performa	nce Audits	
G	uided on Budgeting	In	plemented as planned
	6 6		-promotion as praimo
Cumulative Expenditures made by the End of the Quarter to			UShs Thousand
Cumulative Expenditures made by the End of the Quarter to			
Cumulative Expenditures made by the End of the Quarter to			
Cumulative Expenditures made by the End of the Quarter to Outputs		Approved Budget	
Cumulative Expenditures made by the End of the Quarter to Outputs Item			UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Outputs Item		Approved Budget	UShs Thousand Spent
Cumulative Expenditures made by the End of the Quarter to Outputs Item	Deliver Cumulative	Approved Budget 30,000	UShs Thousand Spent 22,499 22,499
Cumulative Expenditures made by the End of the Quarter to Outputs Item	Deliver Cumulative Total for Budget Output	Approved Budget 30,000 30,000	UShs Thousand Spent 22,499 22,499 0
	Deliver Cumulative Total for Budget Output Wage	Approved Budget 30,000 30,000 0	UShs Thousand Spent 22,499 22,499 0 22,499
Cumulative Expenditures made by the End of the Quarter to Outputs Item	Deliver Cumulative Total for Budget Output Wage Non-Wage	Approved Budget 30,000 30,000 0 30,000	UShs Thousand Spent 22,499 22,499 0 22,499 0
Cumulative Expenditures made by the End of the Quarter to Outputs Item 221015 Financial and related losses	Deliver Cumulative	Approved Budget 30,000 30,000 0 30,000 0 0	UShs Thousand Spent 22,499 22,499 0 22,499 0
Cumulative Expenditures made by the End of the Quarter to Outputs Item 221015 Financial and related losses Budget Output: 000061 Management of Government Accour	Deliver Cumulative	Approved Budget 30,000 30,000 0 30,000 0 0	UShs Thousand Spent 22,499 22,499 0 22,499 0
Cumulative Expenditures made by the End of the Quarter to Outputs Item 221015 Financial and related losses Budget Output: 000061 Management of Government Accour	Deliver Cumulative	Approved Budget 30,000 30,000 0 30,000 0 0	UShs Thousand Spent 22,499 22,499 0 22,499 0
Cumulative Expenditures made by the End of the Quarter to Outputs Item 221015 Financial and related losses Budget Output: 000061 Management of Government Accour N / A	Deliver Cumulative	Approved Budget 30,000 30,000 0 30,000 0 0	UShs Thousand Spent 22,499 22,499 0 22,499 0 0 0 0 0 0 0
Cumulative Expenditures made by the End of the Quarter to Outputs Item	Deliver Cumulative	Approved Budget 30,000 30,000 0 30,000 0 0	UShs Thousand Spent 22,499
Cumulative Expenditures made by the End of the Quarter to Outputs Item 221015 Financial and related losses Budget Output: 000061 Management of Government Accour N / A Cumulative Expenditures made by the End of the Quarter to	Deliver Cumulative	Approved Budget 30,000 30,000 0 30,000 0 0	UShs Thousand Spent 22,499 22,499 0 22,499 0 0 0 0 0 0 0

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	7,834	5,540
221014 Bank Charges and other Bank related costs	0	447

### Quarter 3

Department: 020 Finance

Annual Planned Outputs Cumulative Expenditures made by the End of the Quarter to Deli	Cumulative Outputs Achieved by End of Quarter er to Deliver Cumulative		Reasons for Variation in performance UShs Thousand
Outputs Item		Approved Budget	Spent
227001 Travel inland		9,000	7,240
227004 Fuel, Lubricants and Oils		5,000	200
228002 Maintenance-Transport Equipment		1,000	750
T	otal for Budget Output	23,834	14,927
	Wage	0	0
	Non-Wage	23,834	14,927
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	149,483	94,152
	Wage	89,510	53,041
	Non-Wage	59,972	41,111
	GoU Dev	0	0
	Ext Finance	0	0

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Quarter 3

Department: 030 Statutory bodies		
Annual Planned Outputs Cumulative Outp	· ·	Reasons for Variation in performance
End of C	End of Quarter	
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	ic Service	
2 DSC meetings held, all aproved number of job vacancies 8 meetings held		shortlisting of candidates was
filled, all staff on probation confirmed		done twice
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	14,490
221001 Advertising and Public Relations	5,252	3,70
221004 Recruitment Expenses	24,920	16,714
221009 Welfare and Entertainment	1,000	(
Total for Budget Output	46,172	34,905
Wage	0	(
Non-Wage	20,920	13,380
GoU Dev	25,252	21,524
Ext Finance	0	(
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
1 internal Audit report reviewed and 3 town council internal 3 district internal audit report a	nd 9 town council internal	the Auditor generals report
Audit reports reviewed audit reports were examined		was not submitted in time
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
		~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~
Item	Approved Budget	-
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,500	
221009 Welfare and Entertainment	1,800	
221011 Printing, Stationery, Photocopying and Binding	6,400	
227001 Travel inland	7,056	6,00

Quarter 3

Annual Planned Outputs	Cumulative Outp	•	Reasons for Variation in	
	End of Quarter		performance	
Cumulative Expenditures made by the End of the Quart	er to Deliver Cumulative		UShs Thousan	
Outputs				
Item		Approved Budget	Spen	
227004 Fuel, Lubricants and Oils		4,700	3,00	
	Total for Budget Output	36,456	24,87	
	Wage	0		
	Non-Wage	16,456	8,62	
	GoU Dev	20,000	16,25	
	Ext Finance	0		
Budget Output: 000003 Facilities Management				
PIAP Output: 16060502X Asset Management				
PIAP Output: 16060502X Asset Management 1 report prepared and submited Cumulative Expenditures made by the End of the Quart Outputs	3 reports prepared and submitte er to Deliver Cumulative	d	No variation UShs Thousan	
1 report prepared and submited Cumulative Expenditures made by the End of the Quart Outputs			UShs Thousan	
1 report prepared and submited Cumulative Expenditures made by the End of the Quart Outputs Item	er to Deliver Cumulative	Approved Budget	UShs Thousan Spen	
1 report prepared and submited Cumulative Expenditures made by the End of the Quart Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow	er to Deliver Cumulative	Approved Budget 2,889	UShs Thousan Spen 2,16	
1 report prepared and submited Cumulative Expenditures made by the End of the Quart Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow 221009 Welfare and Entertainment	er to Deliver Cumulative	<b>Approved Budget</b> 2,889 2,000	UShs Thousan Spen 2,16 1,50	
1 report prepared and submited Cumulative Expenditures made by the End of the Quart Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	er to Deliver Cumulative	<b>Approved Budget</b> 2,889 2,000 400	UShs Thousan Spen 2,16 1,50 30	
1 report prepared and submited Cumulative Expenditures made by the End of the Quart Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Service	er to Deliver Cumulative	<b>Approved Budget</b> 2,889 2,000 400 440	UShs Thousan Spen 2,16 1,50 30 33	
1 report prepared and submited Cumulative Expenditures made by the End of the Quart Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	er to Deliver Cumulative ances)	<b>Approved Budget</b> 2,889 2,000 400 440 1,800	UShs Thousan Spen 2,16 1,50 30 33 1,35	
1 report prepared and submited Cumulative Expenditures made by the End of the Quart Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Service	er to Deliver Cumulative ances) ces. Total for Budget Output	Approved Budget 2,889 2,000 400 440 1,800 <b>7,529</b>	UShs Thousan Spen 2,16 1,50 30 33 1,35 5,64	
1 report prepared and submited Cumulative Expenditures made by the End of the Quart Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Service	er to Deliver Cumulative ances) ces. Total for Budget Output Wage	Approved Budget 2,889 2,000 400 440 1,800 <b>7,529</b> 0	UShs Thousan Spen 2,16 1,50 30 33 1,35 5,64	
1 report prepared and submited Cumulative Expenditures made by the End of the Quart Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Service	er to Deliver Cumulative ances) ces. Total for Budget Output Wage Non-Wage	Approved Budget 2,889 2,000 400 440 1,800 <b>7,529</b> 0 7,529	UShs Thousan 2,16 2,16 1,50 30 33 1,35 5,64 5,64	
1 report prepared and submited Cumulative Expenditures made by the End of the Quart Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allow 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Service	er to Deliver Cumulative ances) ces. Total for Budget Output Wage	Approved Budget 2,889 2,000 400 440 1,800 <b>7,529</b> 0	UShs Thousan Spen 2,16 1,50 30 33 1,35 5,64 5,64	

1 evaluations committees held, 1 contacts committees held

and 1 advertisements run

d 5 evaluations committees held, 3 contacts committees held and 2 advertisements run various bids from different projects were evaluated on different days and advert was not run due to changes in the PPDA Act.

### Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Out	puts Achieved by	Reasons for Variation in
End of Quarter		performance	
Cumulative Expenditures made by the End of the Quarte	er to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		7,175	5,381
221001 Advertising and Public Relations		3,000	2,200
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		3,209	1,300
	Total for Budget Output	15,384	8,881
	Wage	0	0
	Non-Wage	15,384	8,881
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 000014 Administrative and Support Serv	vices		
PIAP Output: 16060502X Administrative support service	es enhanced		
1 Council meetings held, 1 Finance, administration and planning committee meeting held, 1 Social services committee meetings held and 1 Quarterly departmental reports prepared and submitted and 2 Lower local councils monitored and supervised	<ul><li>4 council meeting, 4 finance pl committee, 4 social services co committee meeting were held.</li><li>3 Quarterly reports prepared ar</li></ul>	ommittee and 4 business	no variation
Cumulative Expenditures made by the End of the Quarte Outputs	er to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
221008 Information and Communication Technology Suppli	es.	4,000	0
221009 Welfare and Entertainment		500	0
221011 Printing, Stationery, Photocopying and Binding		2,000	1,500
221012 Small Office Equipment		500	0
222001 Information and Communication Technology Service	es.	1,088	0
223001 Property Management Expenses		500	0
227001 Travel inland		19,484	12,390
227004 Fuel, Lubricants and Oils		11,600	4,200
	Total for Budget Output	39,672	18,090
		0	0

Wage

FY 2024/25

Quarter 3

0

0

### Quarter 3

### Department: 030 Statutory bodies

<b>Annual Planned Outputs</b>	Cumulative Outp	outs Achieved by	<b>Reasons for Variation in</b>
	End of (	Juarter	performance
	Non-Wage	39,672	18,090
	GoU Dev	0	C
	Ext Finance	0	0
SubProgramme: 03 Policy and Legislation Pro	cesses		
Budget Output: 000012 Legal advisory services	3		
PIAP Output: 16060605X Review existing laws	and policies to identify gaps that require	reforming; undertake the nec	essary legal and policy
1 bye-laws approved by the council	2 bye-laws	1	lack of technical skill on
		(	drafting bye-laws
Cumulative Expenditures made by the End of t	the Quarter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sit	ting allowances)	18,600	10,410
227001 Travel inland		59,040	27,010
	Total for Budget Output	77,640	37,420
	Wage	0	0
	Non-Wage	77,640	37,420
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 06 Democratic Processes			
Budget Output: 000004 Finance and Accountin	g		
PIAP Output: 16030105X Financial Manageme	ent		
25% of staff salaries paid	75% of departmental staff salar	ies were paid	No variation
Cumulative Expenditures made by the End of t	the Quarter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
211101 General Staff Salaries		203,969	162,110
	Total for Budget Output	203,969	162,110
	Wage	203,969	162,110
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

### Quarter 3

Department: 030 Statutory bodies		
•	puts Achieved by	Reasons for Variation in performance
End of	End of Quarter	
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011204X Effective Program secretariate		
NA		
PIAP Output: 18011205X Effective DPI Programme Secretariat		
3 District executive meetings held, 1 quarterly monitoring 9 District executive meetings		No variation
and supervision reports prepared in relation to government and supervision reports prepare programmes and projects monitored and supervised programmes and projects mor	•	
		USha Thomas
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
•		
Item	Approved Budget	Spen
211105 Ex-Gratia for Political leaders.	100,771	34,217
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,869	30,834
221007 Books, Periodicals & Newspapers	1,056	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	750
222001 Information and Communication Technology Services.	1,000	(
227001 Travel inland	12,000	9,000
227004 Fuel, Lubricants and Oils	39,600	33,300
228002 Maintenance-Transport Equipment	9,145	2,500
282101 Donations	4,000	(
Total for Budget Output	221,441	111,602
Wage	0	(
Non-Wage	221,441	111,602
GoU Dev	0	(
Ext Finance	0	(
Total for Department	648,263	403,522
Wage	203,969	162,110
Non-Wage	399,043	203,633
GoU Dev	45,252	37,774
Ext Finance	0	(

Quarter 3

FY 2024/25

## Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outp	outs Achieved by	<b>Reasons for Variation in</b>	
	End of Quarter		performance	
Service Area: 10 Agricultural Extension				
Programme: 01 Agro-Industrialization				
SubProgramme: 01 Institutional Strengthening and Co	ordination			
Budget Output: 010015 Extension services				
PIAP Output: 01041101X Extension workers trained in	entire value chain focused skills			
At least 9,500 farmers provided with assorted advisory	Twenty-eight thousand six hund	dred seven (28,607) farmers	Timely funding	
services	provided with assorted advisory	y services		
Cumulative Expenditures made by the End of the Quar	ter to Deliver Cumulative		UShs Thousand	
Outputs				
Item		Approved Budget	Spen	
211101 General Staff Salaries		1 271 (00	000 50	
211101 Ocheral Stall Salaries		1,371,600	999,56	
221007 Books, Periodicals & Newspapers		720		
	olies.		540	
221007 Books, Periodicals & Newspapers	lies.	720	999,566 540 375 900	
221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supp	lies.	720 500	54( 375	
221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supp 221009 Welfare and Entertainment	olies. Total for Budget Output	720 500 1,200	540 375 900 161,41	
221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supp 221009 Welfare and Entertainment		720 500 1,200 215,222	544 37: 900 161,41 <b>1,162,79</b>	
221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supp 221009 Welfare and Entertainment	Total for Budget Output	720 500 1,200 215,222 <b>1,589,242</b>	544 37: 900 161,41 <b>1,162,79</b> 999,560	
221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supp 221009 Welfare and Entertainment	<b>Total for Budget Output</b> Wage	720 500 1,200 215,222 <b>1,589,242</b> 1,371,600	54( 37: 900 161,41 <b>1,162,792</b> 999,560 163,232	
221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supp 221009 Welfare and Entertainment	<b>Total for Budget Output</b> Wage Non-Wage	720 500 1,200 215,222 <b>1,589,242</b> 1,371,600 217,642	54( 37: 900	
221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supp 221009 Welfare and Entertainment	<b>Total for Budget Output</b> Wage Non-Wage GoU Dev	720 500 1,200 215,222 <b>1,589,242</b> 1,371,600 217,642 0	54( 37; 900 161,41 <b>1,162,79</b> 999,560 163,232	
221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supp 221009 Welfare and Entertainment 227001 Travel inland	<b>Total for Budget Output</b> Wage Non-Wage GoU Dev	720 500 1,200 215,222 <b>1,589,242</b> 1,371,600 217,642 0	54( 37; 900 161,41 <b>1,162,79</b> 999,560 163,232	

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0

### Quarter 3

### Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outp	uts Achieved by	<b>Reasons for Variation in</b>	
	End of Quarter		performance	
	Non-Wage	0	C	
	GoU Dev	3,000	2,000	
	Ext Finance	0	(	
Budget Output: 000089 Climate Change Mitigation				
PIAP Output: 01041101X Extension workers trained in entire valu	e chain focused skills			
Delivery & installation of micro-scale irrigation equipment				
for 8 farmers Supported				
Cumulative Expenditures made by the End of the Quarter to Deliv	er Cumulative		UShs Thousand	
Outputs				
Item		Approved Budget	Spen	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,027	4,784	
221001 Advertising and Public Relations		11,591	11,064	
221002 Workshops, Meetings and Seminars		102,284	65,40	
224003 Agricultural Supplies and Services		4,636	3,010	
227001 Travel inland		18,868	4,602	
227004 Fuel, Lubricants and Oils		15,068	14,922	
228003 Maintenance-Machinery & Equipment Other than Transport Ed	quipment	526,419	(	
Tot	al for Budget Output	698,892	103,79	
	Wage	0	(	
	Non-Wage	0		
	GoU Dev	698,892	103,79	

### **Budget Output: 010015 Extension services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	1,404
Total for Budget Output	0	1,404
Wage	0	0
Non-Wage	0	0

### Quarter 3

### Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outp	uts Achieved by	Reasons for Variation in
	End of Q	uarter	performance
	GoU Dev	0	1,404
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	81,421	61,058
Total for Budget Output	81,421	61,058
Wage	0	0
Non-Wage	81,421	61,058
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010025 Coffee Productivity Management		
PIAP Output: 01041103X Coffee productivity enhanced		
NA Twenty-one (21) farmers select procurement processing	ed & submitted to PDU for	Delayed completion of the procurement process
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		· ·
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
· · · · ·	Approved Budget	UShs Thousand
Outputs Item	Approved Budget	UShs Thousand
Outputs		UShs Thousand Spent 4,934
Outputs Item 224003 Agricultural Supplies and Services	0	UShs Thousand Spent 4,934 10,000
Outputs Item 224003 Agricultural Supplies and Services 228002 Maintenance-Transport Equipment	0	UShs Thousand Spent 4,934 10,000 14,934
Outputs Item 224003 Agricultural Supplies and Services 228002 Maintenance-Transport Equipment Total for Budget Output	0 0 0	UShs Thousand Spent 4,934 10,000
Outputs Item 224003 Agricultural Supplies and Services 228002 Maintenance-Transport Equipment Total for Budget Output Wage	0 0 0 0	UShs Thousand Spent 4,934 10,000 14,934 0
Outputs Item 224003 Agricultural Supplies and Services 228002 Maintenance-Transport Equipment Total for Budget Output Wage Non-Wage	0 0 0 0 0 0	UShs Thousand Spent 4,934 10,000 14,934 0 0 0 0
Outputs Item 224003 Agricultural Supplies and Services 228002 Maintenance-Transport Equipment Total for Budget Output Wage Non-Wage GoU Dev	0 0 0 0 0 0 0	UShs Thousana Spent 4,934 10,000 14,934 0 14,934 0
Outputs Item 224003 Agricultural Supplies and Services 228002 Maintenance-Transport Equipment Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	0 0 0 0 0 0 0 0 0 0	UShs Thousand UShs Thousand 4,934 10,000 14,934 0 0 14,934

GoU Dev	701,892	122,129
Ext Finance	0	0

FY 2024/25

Annual Planned Outputs Cumulative Output	•	Reasons for Variation in
End of Qu	arter	performance
Service Area: 10 Primary HealthCare		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
Environmental, social, health and safety implemented under		
capital projects		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Hanna -	American d Declarat	
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	3,210
Total for Budget Output	5,000	3,210
Wage	0	
Non-Wage	0	(
GoU Dev	5,000	3,210
Ext Finance	0	(
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302X Target population fully immunized		
95%		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,250
Total for Budget Output	2,000	1,250
Wage	2,000	1,20
Non-Wage	2,000	1,250
101- 11 ago	2,000	1,23
GoU Dev	0	

Budget Output: 320034 Prevention and Rehabilitaion services

Department: 050 Health

nual Planned Outputs Cumulative Outputs Achieved by End of Quarter	
	UShs Thousand
Approved Budget	Spen
4,558	1,00
10,000	2,60
32,000	
160,000	(
206,558	3,60
0	
0	
206,558	3,60
0	
	UShs Thousan
Approved Budget	Spen
	Spen
0	
0	
	rter Approved Budget 4,558 4,558 10,000 32,000 160,000 0 206,558 0 0 206,558 0 0 206,558 0 0 206,558 0 0 206,558 0 0 0 206,558 0 0 0 206,558 0 0 0 0 206,558 0 0 0 0 0 0 0 0 0 0 0 0 0

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

Department: 050 Health

-	e Outputs Achieved by	Reasons for Variation in
E	nd of Quarter	performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	: Spent
221002 Workshops, Meetings and Seminars	3,900	2,925
221007 Books, Periodicals & Newspapers	342	257
221008 Information and Communication Technology Supplies.	200	150
221009 Welfare and Entertainment	3,440	2,380
221011 Printing, Stationery, Photocopying and Binding	1,400	1,050
221012 Small Office Equipment	200	150
222001 Information and Communication Technology Services.	700	525
223004 Guard and Security services	300	225
223005 Electricity	2,000	1,500
224004 Beddings, Clothing, Footwear and related Services	254	. 191
227001 Travel inland	14,000	10,500
227004 Fuel, Lubricants and Oils	14,000	10,500
228002 Maintenance-Transport Equipment	13,000	9,725
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	700
244004 Agency fees	1,000	750
263308 Sector Conditional Grant (Non-Wage)	468,768	351,576
Total for Budget O	utput 524,505	393,104
	Wage 0	0
Non-	Wage 524,505	393,104
Gol	J Dev 0	0
Ext Fi	nance 0	C
Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		

**Budget Output: 320080 Support to Hospitals** 

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Department: 050 Health

Annual Planned Outputs	Cumulative Outp End of (	•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver	Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		409,405	307,054
Total f	for Budget Output	409,405	307,054
	Wage	0	0
	Non-Wage	409,405	307,054
	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: 000010 Leadership and Management			

N/A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,584	0
Total for Budget Output	2,584	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	2,584	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

HIV/AIDS activities like couselling, testing and treatment Implemented as planned

supported

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

95%

**Quarter 3** 

UShs Thousand

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deli	ver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		80,000	47,837
221011 Printing, Stationery, Photocopying and Binding		7,000	0
221012 Small Office Equipment		3,000	0
222001 Information and Communication Technology Services.		10,000	0
227001 Travel inland		60,000	42,002
227004 Fuel, Lubricants and Oils		40,000	0
Te	otal for Budget Output	200,000	89,839
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	200,000	89,839

### Budget Output: 120007 Support Services

### PIAP Output: 1203011403X Governance and management structures reformed and functional

90%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Approved Budget	Spent	
30,000	0	
30,000	0	
0	0	
30,000	0	
0	0	
0	0	
	30,000 30,000 0 30,000 0	

Budget Output: 320066 Health System Strengthening

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

Support supervision of health Units carried out

Implented as planned

Department: 050 Health

	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	3,975,596	2,750,190
221002 Workshops, Meetings and Seminars	270,000	23,685
227001 Travel inland	140,000	49,995
227004 Fuel, Lubricants and Oils	62,416	0
Total for Budget Output	4,448,012	2,823,869
Wage	3,975,596	2,750,190
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	472,416	73,679
Total for Department	5,830,064	3,621,925
Wage	3,975,596	2,750,190
Non-Wage	967,910	701,408
GoU Dev	211,558	6,810
Ext Finance	675,000	163,518

Department: 060 Education

## VOTE: 848 Kalungu District

**Annual Planned Outputs** 

Service Area: 10 Pre-Primary and Primary Education

**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		UShs Thousana	
Outputs			
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	2,000	1,332	
Total for Budget Output	2,000	1,332	
Wage	0	C	
Non-Wage	0	C	
GoU Dev	2,000	1,332	
Ext Finance	0	C	
Budget Output: 000034 Education and Skills Development			
Budget Output: 000034 Education and Skills Development PIAP Output: 1202010101X Strengthen Competence based training			
	at two primary schools	No variation	
PIAP Output: 1202010101X Strengthen Competence based training	at two primary schools		
PIAP Output: 1202010101X Strengthen Competence based training 2 5-stance pit latrines constructed	at two primary schools	No variation UShs Thousand	
PIAP Output: 1202010101X Strengthen Competence based training 2 5-stance pit latrines constructed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	at two primary schools Approved Budget		
PIAP Output: 1202010101X Strengthen Competence based training 2 5-stance pit latrines constructed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
PIAP Output: 1202010101X Strengthen Competence based training 2 5-stance pit latrines constructed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	UShs Thousand	
PIAP Output: 1202010101X Strengthen Competence based training 2 5-stance pit latrines constructed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars	Approved Budget 472,375	UShs Thousana Spent 51,555 1,133	
PIAP Output: 1202010101X Strengthen Competence based training 2 5-stance pit latrines constructed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 225202 Environment Impact Assessment for Capital Works	Approved Budget 472,375 1,700	UShs Thousand Spent 51,555	
PIAP Output: 1202010101X Strengthen Competence based training 2 5-stance pit latrines constructed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work	Approved Budget 472,375 1,700 13,269	UShs Thousand Spent 51,555 1,133 13,246	
PIAP Output: 1202010101X Strengthen Competence based training 2 5-stance pit latrines constructed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 227001 Travel inland	Approved Budget 472,375 1,700 13,269 472,375	UShs Thousand Spent 51,555 1,133 13,246 48,602	
PIAP Output: 1202010101X Strengthen Competence based training 2 5-stance pit latrines constructed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 227001 Travel inland 312121 Non-Residential Buildings - Acquisition	Approved Budget 472,375 1,700 13,269 472,375 135,000	UShs Thousana Spent 51,555 1,133 13,246 48,602 26,368	
PIAP Output: 1202010101X Strengthen Competence based training 2 5-stance pit latrines constructed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 227001 Travel inland 312121 Non-Residential Buildings - Acquisition Total for Budget Output	Approved Budget 472,375 1,700 13,269 472,375 135,000 1,094,719	UShs Thousand Spent 51,555 1,133 13,246 48,602 26,368 140,904	
PIAP Output: 1202010101X Strengthen Competence based training 2 5-stance pit latrines constructed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 227001 Travel inland 312121 Non-Residential Buildings - Acquisition Total for Budget Output Wage	Approved Budget 472,375 1,700 13,269 472,375 135,000 1,094,719 0	UShs Thousana Spent 51,555 1,133 13,246 48,602 26,368 140,904	

**Cumulative Outputs Achieved by** 

**End of Quarter** 

### Quarter 3

**Reasons for Variation in** 

performance

FY 2	2024/25
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### Quarter 3

Department:	<i>060</i>	Education	
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Annual Planned Outputs	Cumulative Outputs Achieved by	<b>Reasons for Variation in</b>
	End of Quarter	performance
Pudget Output: 220157 Drimowy Education Services		

Budget Output: 320157 Primary Education Services N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			
Outputs			
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,662,542	5,733,242	
Total for Budget Output	7,662,542	5,733,242	
Wage	7,662,542	5,733,242	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

### Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

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)		1,232,865	721,841
	Total for Budget Output	1,232,865	721,841
	Wage	0	0
	Non-Wage	1,232,865	721,841
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 02 Population Health, Safety and Ma	anagement		

Budget Output: 000013 HIV/AIDS Mainstreaming

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

AIDS awareness meetings conducted to prevent spread of None conducted yeat the same

Awaiting for quarter four funds

Department: 060 Education

Annual Planned Outputs	Cumulative Outp	uts Achieved by	Reasons for Variation in	
	End of Q	End of Quarter		
Cumulative Expenditures made by the End of the	Quarter to Deliver Cumulative		UShs Thousand	
Outputs				
Item		Approved Budget	Spent	
221002 Workshops, Meetings and Seminars		334	222	
	Total for Budget Output	334	222	
	Wage	0	С	
	Non-Wage	334	222	
	GoU Dev	0	C	
	Ext Finance	0	C	
Service Area: 20 Secondary Education				
Programme: 01 Agro-Industrialization				
Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening an	d Coordination			
SubProgramme: 01 Institutional Strengthening an	h and Safety			
SubProgramme: 01 Institutional Strengthening an Budget Output: 000016 Environment, Social Healt	h and Safety	in Construction and N	o variation	
SubProgramme: 01 Institutional Strengthening an Budget Output: 000016 Environment, Social Healt	h and Safety ing		o variation	
SubProgramme: 01 Institutional Strengthening an Budget Output: 000016 Environment, Social Healt	h and Safety ing Environmental issues mitigated maintainance of secondary scho		o variation UShs Thousana	
SubProgramme: 01 Institutional Strengthening an Budget Output: 000016 Environment, Social Healt PIAP Output: 01060103X Institutional Strengthen	h and Safety ing Environmental issues mitigated maintainance of secondary scho			
SubProgramme: 01 Institutional Strengthening an Budget Output: 000016 Environment, Social Healt PIAP Output: 01060103X Institutional Strengthen Cumulative Expenditures made by the End of the	h and Safety ing Environmental issues mitigated maintainance of secondary scho			
SubProgramme: 01 Institutional Strengthening an Budget Output: 000016 Environment, Social Healt PIAP Output: 01060103X Institutional Strengthen Cumulative Expenditures made by the End of the	h and Safety ing Environmental issues mitigated maintainance of secondary scho			
SubProgramme: 01 Institutional Strengthening an Budget Output: 000016 Environment, Social Healt PIAP Output: 01060103X Institutional Strengthen Cumulative Expenditures made by the End of the Outputs	h and Safety ing Environmental issues mitigated maintainance of secondary scho Quarter to Deliver Cumulative	ols	UShs Thousana	
SubProgramme: 01 Institutional Strengthening an Budget Output: 000016 Environment, Social Healt PIAP Output: 01060103X Institutional Strengthen Cumulative Expenditures made by the End of the Outputs	h and Safety ing Environmental issues mitigated maintainance of secondary scho Quarter to Deliver Cumulative	ols Approved Budget	UShs Thousand Spent	
SubProgramme: 01 Institutional Strengthening an Budget Output: 000016 Environment, Social Healt PIAP Output: 01060103X Institutional Strengthen Cumulative Expenditures made by the End of the Outputs	h and Safety ing Environmental issues mitigated maintainance of secondary scho Quarter to Deliver Cumulative Vorks	Approved Budget 4,900	UShs Thousana Spent 3,267	
SubProgramme: 01 Institutional Strengthening an Budget Output: 000016 Environment, Social Healt PIAP Output: 01060103X Institutional Strengthen Cumulative Expenditures made by the End of the Outputs	h and Safety ing Environmental issues mitigated maintainance of secondary scho Quarter to Deliver Cumulative Works Total for Budget Output	nols Approved Budget 4,900 4,900 4,900	UShs Thousana Spent 3,267 <b>3,26</b> 7	
SubProgramme: 01 Institutional Strengthening an Budget Output: 000016 Environment, Social Healt PIAP Output: 01060103X Institutional Strengthen Cumulative Expenditures made by the End of the Outputs	h and Safety ing Environmental issues mitigated maintainance of secondary scho Quarter to Deliver Cumulative Vorks Total for Budget Output Wage	aols Approved Budget 4,900 4,900 0	UShs Thousana Spent 3,267 3,267	
SubProgramme: 01 Institutional Strengthening an Budget Output: 000016 Environment, Social Healt PIAP Output: 01060103X Institutional Strengthen Cumulative Expenditures made by the End of the Outputs	h and Safety ing Environmental issues mitigated maintainance of secondary scho Quarter to Deliver Cumulative Vorks Total for Budget Output Wage Non-Wage	Approved Budget           4,900           4,900           0           0           0	UShs Thousana Spent 3,267 3,267 0 0	
SubProgramme: 01 Institutional Strengthening an Budget Output: 000016 Environment, Social Healt PIAP Output: 01060103X Institutional Strengthen Cumulative Expenditures made by the End of the Outputs	h and Safety ing Environmental issues mitigated maintainance of secondary scho Quarter to Deliver Cumulative Vorks Vorks Total for Budget Output Wage Non-Wage GoU Dev	aols Approved Budget 4,900 4,900 0 4,900 4,900	UShs Thousana Spent 3,267 0 0 3,267 0 0 3,267	

N/A

Department: 060 Education

-	Outputs Achieved by of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	42,900	42,900
227001 Travel inland	11,900	11,900
227004 Fuel, Lubricants and Oils	19,900	19,899
228001 Maintenance-Buildings and Structures	1,420,400	776,460
Total for Budget Out	out 1,495,100	851,158
W	lge 0	0
Non-W	lge 0	0
GoU	ev 1,495,100	851,158
Ext Fina Rudget Output: 320158 Conjugation (Secondary)	10 O	0

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)		1,453,564	905,298
	Total for Budget Output	1,453,564	905,298
	Wage	0	0
	Non-Wage	1,453,564	905,298
	GoU Dev	0	0
	Ext Finance	0	0
<b>Budget Output: 320159 Secondary Education Service</b>	es		

et Output: 320159 Secondary Education Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	5,745,008	3,870,749

FY 2024/25

## Quarter 3

### Department: 060 Education

Annual Planned Outputs	Cumulative Outp	outs Achieved by	<b>Reasons for Variation in</b>
	End of (	Quarter	performance
	tal for Budget Output	5,745,008	3,870,749
	Wage	5,745,008	3,870,749
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 1202010101X Strengthen Competence based trainin	ıg		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	319,982	222,202
Total for Budget Output	319,982	222,202
Wage	319,982	222,202
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		UShs Thousand
Outputs		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	117,024	78,016
Total for Budget O	utput 117,024	78,016
	Wage 0	0
Non-	Wage 117,024	78,016
Gol	J Dev 0	0
Ext Fi	nance 0	0

### Department: 060 Education

Annual Planned Outputs	Cumulative Outputs	Achieved by	<b>Reasons for Variation in</b>
	End of Quar	ter	performance
Service Area: 40 Education&Sports Management and Inspection			
Programme: 06 Natural Resources, Environment, Climate Change,	Land And Water Manag	ement	
SubProgramme: 01 Environment and Natural Resources Managem	ent		
Budget Output: 000089 Climate Change Mitigation			
N / A			
Cumulative Expenditures made by the End of the Quarter to Delive	r Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		50	(
	l for Budget Output	50 50	(
221002 Workshops, Meetings and Seminars Tota	I for Budget Output Wage		

GoU Dev

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	
oupus			
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		50	0
	Total for Budget Output	50	0
	Wage	0	C
	Non-Wage	50	C
	GoU Dev	0	(
	Ext Finance	0	0
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			

Budget Output: 000016 Environment, Social Health and Safety

N / A

## Quarter 3

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**Department: 060 Education** 

Annual Planned Outputs	Cumulative Outpu	uts Achieved by	<b>Reasons for Variation in</b>
	End of Q	uarter	performance
Cumulative Expenditures made by the End of the Quarter to Deliver	Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		1,000	333
Total	for Budget Output	1,000	333
	Wage	0	C
	Non-Wage	1,000	333
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000021 Gender Mainstreaming services			
N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver	Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		50	23
Total	for Budget Output	50	23
	Wage	0	(
	Non-Wage	50	23

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
221002 Workshops, Meetings and Seminars	10,000	2,000
221011 Printing, Stationery, Photocopying and Binding	50,835	2,618
224008 Educational Materials and Services	50,000	34,900
225101 Consultancy Services	34,500	0

GoU Dev

Ext Finance

0

0

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Department: 060 Education

-	itputs Achieved by f Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	ulative Expenditures made by the End of the Quarter to Deliver Cumulative	
Outputs		
Item	Approved Budget	Spent
227001 Travel inland	56,547	19,470
227004 Fuel, Lubricants and Oils	14,618	9,745
228002 Maintenance-Transport Equipment	5,515	3,672
Total for Budget Outp	ıt 222,015	72,405
Wa	e 0	0
Non-Wa	ze 222,015	72,405
GoU De	w 0	0
Ext Finan Budget Output: 010008 Conseity Strengthening	e 0	0

### Budget Output: 010008 Capacity Strengthening

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,990	6,660
Total for Budget Output	9,990	6,660
Wage	0	0
Non-Wage	9,990	6,660
GoU Dev	0	0
Ext Finance	0	0

### **Budget Output: 320016 Management of Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	82,917	62,174

### Department: 060 Education

Annual Planned Outputs C	-	uts Achieved by	Reasons for Variation in
	End of Q	Juarter	performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cu	mulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		1	0
221009 Welfare and Entertainment		500	333
221011 Printing, Stationery, Photocopying and Binding		1,000	666
221012 Small Office Equipment		400	266
221017 Membership dues and Subscription fees.		400	267
222001 Information and Communication Technology Services.		500	333
225204 Monitoring and Supervision of capital work		10,000	6,662
227001 Travel inland		10,000	6,665
227004 Fuel, Lubricants and Oils		6,761	4,507
228001 Maintenance-Buildings and Structures		641,837	319,149
228002 Maintenance-Transport Equipment		10,000	6,666
Total for	Budget Output	764,816	408,022
	Wage	82,917	62,174
	Non-Wage	681,898	345,848
	GoU Dev	0	0
	Ext Finance	0	0

### Budget Output: 320038 Sports Development and Oversight

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

Schools monitored for 3 quarters		Implemented as planned	
Cumulative Expenditures made by the End of th	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	t Spent
221009 Welfare and Entertainment		49,950	23,053
	Total for Budget Output	49,950	23,053
	Wage	C	) 0
	Non-Wage	49,950	23,053
	GoU Dev	C	) 0
	Ext Finance	C	) 0

**Outputs** 

## VOTE: 848 Kalungu District

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 50 Special Needs Education		-
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 120007 Support Services		
N / A		

Item		Approved Budget	Spent
227001 Travel inland		2,997	1,989
	Total for Budget Output	2,997	1,989
	Wage	0	0
	Non-Wage	2,997	1,989
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	20,178,957	13,040,716
	Wage	13,810,450	9,888,367
	Non-Wage	3,771,787	2,155,688
	GoU Dev	1,651,969	896,504
	Ext Finance	944,750	100,157

## Quarter 3

### Department: 070 Roads and Engineering

Annual Planned Outputs	<b>Cumulative Outputs Achieved by</b>	<b>Reasons for Variation in</b>
	End of Quarter	performance
Service Area: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate	e Change, Land And Water Management	
SubProgramme: 01 Environment and Natural Resources	Management	
Budget Output: 000089 Climate Change Mitigation		
N / A		
Cumulative Expenditures made by the End of the Quarter	r to Deliver Cumulative	UShs Thousar

#### Item **Approved Budget** Spent 221002 Workshops, Meetings and Seminars 50 0 **Total for Budget Output** 50 0 0 Wage 0 Non-Wage 50 0 GoU Dev 0 0 Ext Finance 0 0

### Budget Output: 000090 Climate Change Adaptation

### N/A

**Outputs** 

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		50	0
	Total for Budget Output	50	0
	Wage	0	0
	Non-Wage	50	C
	GoU Dev	0	C
	Ext Finance	0	C
SubProgramme: 02 Land Management			

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

HIV/AIDS Sensitisation meetings held

### Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outp	outs Achieved by	Reasons for Variation in
	End of Quarter		performance
Cumulative Expenditures made by the End of the Quarter	to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		50	0
	Total for Budget Output	50	0
	Wage	0	0
	Non-Wage	50	0
	GoU Dev	0	C
	Ext Finance	0	(
Programme: 09 Integrated Transport Infrastructure And	Services		
SubProgramme: 03 Transport Infrastructure and Services	s Development		
Budget Output: 260009 Road Maintenance			
PIAP Output: 09030601X Transport infrastructure rehabi	ilitated and maintained.		
10km at Kyamulibwa-Busoga-Towa-lusozi and 5km at			
Kironde-Kisitula-Luvule matained			
Cumulative Expenditures made by the End of the Quarter	to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		1,000,000	749,999
	Total for Budget Output	1,000,000	749,999
	Wage	0	C
		1 000 000	740.000
	Non-Wage	1,000,000	749,995
	Non-Wage GoU Dev	1,000,000	749,999

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

### Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in
			performance
Cumulative Expenditures made by the End of the Quarter to Deliver C	umulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
227001 Travel inland		18,936	2,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	nent	6,597	625
228004 Maintenance-Other Fixed Assets		106,409	8,700
263402 Transfer to Other Government Units		358,714	214,966
Total for	Budget Output	490,655	227,041
	Wage	0	0
	Non-Wage	490,655	227,041
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 03 Institutional Coordination			
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
227001 Travel inland	11,599	420
Total for Budget Output	11,599	420
Wage	0	0
Non-Wage	11,599	420
GoU Dev	0	0
Ext Finance	0	0
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		

Budget Output: 000021 Gender Mainstreaming services

N / A

### Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cu	umulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		50	0
Total for	<sup>.</sup> Budget Output	50	0
	Wage	0	0
	Non-Wage	50	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	135,411	82,517
Total for Budget Output	135,411	82,517
Wage	135,411	82,517
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Service Area: 20 Engineering Services		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		

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

District generator mantained

## Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cu	mulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	ent	1,400	700
Total for	Budget Output	3,400	700
	Wage	0	0
	Non-Wage	3,400	700
	GoU Dev	0	0
	Ext Finance	0	0
Total	for Department	1,641,266	1,060,677
	Wage	135,411	82,517
	Non-Wage	1,505,854	978,160
	GoU Dev	0	0
	Ext Finance	0	0

### Quarter 3

### Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by	<b>Reasons for Variation in</b>
	End of Quarter	performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate	e Change, Land And Water Management	
SubProgramme: 01 Environment and Natural Resources	Management	
Budget Output: 000089 Climate Change Mitigation		
1/A		
Cumulative Expenditures made by the End of the Quarter	r to Deliver Cumulative	UShs Thousar
Outputs		

Item	Approved Budget	Spent
227001 Travel inland	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
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	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Land Management		

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Department: 080 Water

Annual Planned Outputs	Cumulative Outp End of Q	•	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter Outputs	to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		50	0
	Total for Budget Output	50	0
	Wage	0	C
	Non-Wage	50	C
	GoU Dev	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 asses	sed	
	data from water sources in Buki	ulula sub county and	no variation
	dutu from water sources in Duk	•	
Cumulative Expenditures made by the End of the Quarter Outputs	Lwabenge sub county was done	•	UShs Thousana
	Lwabenge sub county was done		
Outputs Item	Lwabenge sub county was done	Approved Budget	Spent
Outputs Item 211101 General Staff Salaries	Lwabenge sub county was done	Approved Budget 48,000	Spen: 35,963
Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars	Lwabenge sub county was done	Approved Budget	Spen 35,963 26,508
Outputs Item 211101 General Staff Salaries	Lwabenge sub county was done	Approved Budget 48,000 29,050	<b>Spen</b> 35,963 26,508 (
Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221003 Staff Training	Lwabenge sub county was done	Approved Budget 48,000 29,050 500	<b>Spen</b> 35,963 26,508 ( 7,000
Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221003 Staff Training 221009 Welfare and Entertainment	Lwabenge sub county was done	Approved Budget 48,000 29,050 500 8,000	<b>Spen</b> 35,963 26,508 ( 7,000 1,160
Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221012 Small Office Equipment	Lwabenge sub county was done	Approved Budget 48,000 29,050 500 8,000 1,600	<b>Spen</b> 35,963 26,508 ( 7,000 1,160 3,000
Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221012 Small Office Equipment 225202 Environment Impact Assessment for Capital Works	Lwabenge sub county was done	Approved Budget 48,000 29,050 500 8,000 1,600 3,000	<b>Spen</b> 35,963 26,508 ( 7,000 1,160 3,000 8,181
Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221012 Small Office Equipment 225202 Environment Impact Assessment for Capital Works 225203 Appraisal and Feasibility Studies for Capital Works	Lwabenge sub county was done	Approved Budget 48,000 29,050 500 8,000 1,600 3,000 8,961	<b>Spent</b> 35,963 26,508 () 7,000 1,160 3,000 8,181 24,083
Outputs Item 211101 General Staff Salaries 221002 Workshops, Meetings and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221012 Small Office Equipment 225202 Environment Impact Assessment for Capital Works 225203 Appraisal and Feasibility Studies for Capital Works 225204 Monitoring and Supervision of capital work	Lwabenge sub county was done	Approved Budget 48,000 29,050 500 8,000 1,600 3,000 8,961 38,813	Spent 35,963 26,508 0 7,000 1,160 3,000 8,181 24,083 31,506
Outputs         Item         211101 General Staff Salaries         221002 Workshops, Meetings and Seminars         221003 Staff Training         221009 Welfare and Entertainment         221012 Small Office Equipment         225202 Environment Impact Assessment for Capital Works         225203 Appraisal and Feasibility Studies for Capital Works         225204 Monitoring and Supervision of capital work         227001 Travel inland	Lwabenge sub county was done to Deliver Cumulative	Approved Budget 48,000 29,050 500 8,000 1,600 3,000 8,961 38,813 37,499	Spent 35,963 26,508 0 7,000 1,160 3,000 8,181 24,083 31,506 26,000
Outputs         Item         211101 General Staff Salaries         221002 Workshops, Meetings and Seminars         221003 Staff Training         221009 Welfare and Entertainment         221012 Small Office Equipment         225202 Environment Impact Assessment for Capital Works         225203 Appraisal and Feasibility Studies for Capital Works         225204 Monitoring and Supervision of capital work         227001 Travel inland         227004 Fuel, Lubricants and Oils	Lwabenge sub county was done to Deliver Cumulative	Approved Budget 48,000 29,050 500 8,000 1,600 3,000 8,961 38,813 37,499 28,000	Spent 35,963 26,508 0 7,000 1,160 3,000 8,181 24,083 31,506 26,000 19,363
Outputs         Item         211101 General Staff Salaries         221002 Workshops, Meetings and Seminars         221003 Staff Training         221009 Welfare and Entertainment         221012 Small Office Equipment         225202 Environment Impact Assessment for Capital Works         225203 Appraisal and Feasibility Studies for Capital Works         225204 Monitoring and Supervision of capital work         227001 Travel inland         227004 Fuel, Lubricants and Oils         228003 Maintenance-Machinery & Equipment Other than Tra	Lwabenge sub county was done to Deliver Cumulative	Approved Budget           48,000           29,050           500           8,000           1,600           3,000           8,961           38,813           37,499           28,000           60,000	35,963 26,508 0 7,000 1,160 3,000 8,181 24,083 31,506 26,000 19,363 73,877
Outputs         Item         211101 General Staff Salaries         221002 Workshops, Meetings and Seminars         221003 Staff Training         221009 Welfare and Entertainment         221012 Small Office Equipment         225202 Environment Impact Assessment for Capital Works         225203 Appraisal and Feasibility Studies for Capital Works         225204 Monitoring and Supervision of capital work         227001 Travel inland         227004 Fuel, Lubricants and Oils         228003 Maintenance-Machinery & Equipment Other than Tra	Lwabenge sub county was done to Deliver Cumulative nsport Equipment isition	Approved Budget 48,000 29,050 500 8,000 1,600 3,000 8,961 38,813 37,499 28,000 60,000 161,000	Spent 35,963 26,508 () 7,000 1,160 3,000 8,181 24,083 31,506 26,000 19,363 73,877 <b>256,641</b>

### Department: 080 Water

Annual Planned Outputs Cumulative Outputs	s Achieved by	<b>Reasons for Variation in</b>
End of Qua	arter	performance
GoU Dev	313,923	174,324
Ext Finance	0	
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
	Approved Budget 2,000	
		1,33(
225202 Environment Impact Assessment for Capital Works	2,000	1,330 1,330
225202 Environment Impact Assessment for Capital Works Total for Budget Output	2,000 2,000	1,33( <b>1,33</b> (
Wage	2,000 2,000 0	<b>Spen</b> 1,33( <b>1,33</b> ( ( ( 1,33)
225202 Environment Impact Assessment for Capital Works Total for Budget Output Wage Non-Wage	2,000 2,000 0 0	1,330 <b>1,33</b> 1,33
225202 Environment Impact Assessment for Capital Works Total for Budget Output Wage Non-Wage GoU Dev	2,000 2,000 0 0 2,000	1,330 <b>1,33</b> 1,33
225202 Environment Impact Assessment for Capital Works Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	2,000 2,000 0 0 2,000 0	1,330 <b>1,33</b> 1,33 1,330 257,97
225202 Environment Impact Assessment for Capital Works Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	2,000 2,000 0 0 2,000 0 426,572	1,330 <b>1,33</b> 1,33 1,33 <b>257,97</b> 35,96
225202 Environment Impact Assessment for Capital Works  Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	2,000 2,000 0 0 2,000 0 426,572 48,000	1,330 1,330 (

Quarter 3

FY 2024/25

Annual Planned Outputs	Annual Planned Outputs Cumulative Outputs Achieved by		<b>Reasons for Variation in</b>	
	End of (	Juarter	performance	
Service Area: 10 Natural Resources Management				
Programme: 06 Natural Resources, Environment, Cl	imate Change, Land And Water Ma	nagement		
SubProgramme: 01 Environment and Natural Resou	rces Management			
Budget Output: 000006 Planning and Budgeting serv	rices			
PIAP Output: 06060601X Strategy for NDP III imple	ementation coordination developed.			
3 Monthly Salaries for departmental Staff paid.	9 Monthly Salaries for departm	ental Staff paid.	No Variance realized on the Output.	
Cumulative Expenditures made by the End of the Qu	larter to Deliver Cumulative		UShs Thousan	
Outputs				
		Approved Budget	Sper	
Item		Approved Budget 299,400	-	
Item 211101 General Staff Salaries			169,00	
Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding		299,400	169,00 36	
Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment		299,400 892	169,00 36 30	
Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland		299,400 892 860	169,00 36 30 17,51	
Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland	Total for Budget Output	299,400 892 860 44,973	169,00 36 30 17,51 55	
Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland	Total for Budget Output Wage	299,400 892 860 44,973 2,513	169,00 36 30 17,51 55 <b>187,74</b>	
Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland		299,400 892 860 44,973 2,513 <b>348,638</b>	169,00 36 30 17,51 55 <b>187,74</b> 169,00	
Outputs Item 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Wage	299,400 892 860 44,973 2,513 <b>348,638</b> 299,400	169,00 36 30 17,51 55 <b>187,74</b> 169,00 18,74	

N/A

Outputs			
Item		Approved Budget	Spent
227001 Travel inland		400	0
	Total for Budget Output	400	0
	Wage	0	0
	Non-Wage	400	0
	GoU Dev	0	0
	Ext Finance	0	0

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

UShs Thousand

### Quarter 3

Annual Planned Outputs	Cumulative Out	outs Achieved by	Reasons for Variation in	
	End of (	•	performance	
Budget Output: 000090 Climate Change Adaptation			<b>P</b>	
N / A				
Cumulative Expenditures made by the End of the Qua	arter to Deliver Cumulative		UShs Thousan	
Outputs	arter to Denver Cumulative		UShs Thousar	
Item		Approved Budget	Sper	
227001 Travel inland		400		
	Total for Budget Output	400		
	Wage	0		
	Non-Wage	400		
	GoU Dev	0		
	Ext Finance	0		
SubProgramme: 02 Land Management				
Budget Output: 140035 Land Information Manageme	nt			
PIAP Output: 06070302X Land Information System a	utomated and integrated with othe	er systems		
12 Sensitizations on land management practices and	38 Sensitizations on land mana	gement practices and disputes	No Variation registered on	
disputes conducted.	conducted.		the Output.	
Cumulative Expenditures made by the End of the Qua	arter to Deliver Cumulative		UShs Thousar	
Outputs				
He are		Associa De José	<u>C</u>	
Item		Approved Budget	Sper	
227001 Travel inland	Tatal fan Dadaat Oastaat	14,707	4,54	
	Total for Budget Output	14,707	4,54	
	Wage Non Waga	0	A 5	
	Non-Wage GoU Dev	14,707	4,54	
	Gou Dev	0		
	Ext Finance	0		

Budget Output: 000021 Gender Mainstreaming services

## Department: 090 Natural Resources

Annual Planned Outputs Cumulativ	e Outputs A	Achieved by	Reasons for Variation in	
F	End of Quarter		performance	
umulative Expenditures made by the End of the Quarter to Deliver Cumulative			UShs Thousand	
Outputs				
Item		Approved Budget	Spent	
227001 Travel inland		200	0	
Total for Budget C	utput	200	(	
	Wage	0	(	
Non	Wage	200	(	
Go	J Dev	0	(	
Ext F	nance	0	(	
Programme: 15 Community Mobilization And Mindset Change				
SubProgramme: 01 Community sensitization and empowerment				
Budget Output: 000013 HIV/AIDS Mainstreaming				
PIAP Output: 15010201X Diaspora engagement policy developed & implemented				
PIAP Output: 15010201X Diaspora engagement policy developed & implemented One(1)sensitizations on HIV/AIDS conducted.				
			UShs Thousand	
One(1)sensitizations on HIV/AIDS conducted.			UShs Thousand	
One(1)sensitizations on HIV/AIDS conducted. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			UShs Thousana	
One(1)sensitizations on HIV/AIDS conducted. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		Approved Budget	UShs Thousand	
One(1)sensitizations on HIV/AIDS conducted. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		Approved Budget 200		
One(1)sensitizations on HIV/AIDS conducted. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	utput		Spent	
One(1)sensitizations on HIV/AIDS conducted. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland	u <b>tput</b> Wage	200	Spen (	
One(1)sensitizations on HIV/AIDS conducted. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget C	-	200 200	Spen ( (	
One(1)sensitizations on HIV/AIDS conducted. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget O Non	Wage	200 200 0	Spen ( ( ( ( ( (	
One(1)sensitizations on HIV/AIDS conducted. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget O Non	Wage Wage J Dev	200 200 0 200	Spen ( ( ( ( ( ( ( ( (	
One(1)sensitizations on HIV/AIDS conducted. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget O Non Go	Wage Wage J Dev nance	200 200 0 200 0	Spen () () () () () () () () () () () () ()	
One(1)sensitizations on HIV/AIDS conducted. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget O Non Go Ext F	Wage Wage J Dev nance	200 200 0 200 0 0 0 0	Spen () () () () () () () () () () () () ()	
One(1)sensitizations on HIV/AIDS conducted. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget O Non Go Ext F Total for Depar	Wage Wage J Dev nance ment	200 200 0 200 0 0 364,545	Spen (	
One(1)sensitizations on HIV/AIDS conducted. Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 227001 Travel inland Total for Budget O Non Go Ext F Total for Depar Non	Wage Wage J Dev nance <b>ment</b> Wage	200 200 0 200 0 0 364,545 299,400	Spen () () () () () () () () () () () () ()	

Quarter 3

## Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outp End of (	•	Reasons for Variation in performance
			performance
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320145 Response to Gender based violer			
PIAP Output: 1204010702X Gender Based Violence prev	vention and response system stre	engthened	
1 GBV responsive activities implemented	Follow up on 34 GBV and child Lwabenge and Kyamulibwa S/0 held in Lwabenge.		n/a
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		4,689	2,767
	Total for Budget Output	4,689	2,767
	Wage	0	0
	Non-Wage	4,689	2,767
	GoU Dev	0	C
	Ext Finance	0	C
Programme: 16 Governance And Security			
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 16060403X Submissions to Cabinet review	ved for adequacy and harmony	with national frameworks and	l international
	1 capacity building meeting hel	ld with CDOs, supported	Availability of funds
	CDOs to select grievance comm	nittees for on going projects	
Cumulative Expenditures made by the End of the Quart Outputs	er to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		3,263	2,447
	Total for Budget Output	3,263	2,447
	Wage	0	C
	Non-Wage	3,263	2,447
	GoU Dev	0	C
	Ext Finance	0	0

### Quarter 3

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

Annual Planned Outputs Cumulative Outp	outs Achieved by	Reasons for Variation in
End of C	Quarter	performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404X Policy and legal framework on social protection strengthene	ed/developed	
1 monthly meeting held to revie	ew Parasocial workers child	availability of funds
abuse and GBV case management	ent reports IN	
Kyamulibwa,Kalungu and Lwa	benge.	
2 monthly child well being com	nmittee meetings held in all	
the 7 LLGs in the District, to rev	view issues pertaining GBV.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousana
Item	Approved Budget	Spen
		Spen
221002 Workshops, Meetings and Seminars		
221002 Workshops, Meetings and Seminars 227001 Travel inland	750,000 750,000	54,562
	750,000	54,562 157,500
227001 Travel inland	750,000 750,000	54,562 157,500 <b>212,06</b> 2
227001 Travel inland Total for Budget Output	750,000 750,000 <b>1,500,000</b>	54,562 157,500 <b>212,06</b> 2 (
227001 Travel inland Total for Budget Output Wage	750,000 750,000 <b>1,500,000</b> 0	54,562 157,500 <b>212,062</b> 0 0 0
227001 Travel inland Total for Budget Output Wage Non-Wage	750,000 750,000 <b>1,500,000</b> 0 0	54,562 157,500 <b>212,062</b> (( ( (
227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev	750,000 750,000 <b>1,500,000</b> 0 0 0	54,562 157,500 <b>212,062</b> () ()
227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	750,000 750,000 <b>1,500,000</b> 0 0 0	54,562 157,500 <b>212,062</b> () () ()
227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320146 Support to special interest Groups	750,000 750,000 <b>1,500,000</b> 0 0 0	54,562 157,500 <b>212,062</b> (( (
227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320146 Support to special interest Groups PIAP Output: 1204010302X Social care programs implemented	750,000 750,000 <b>1,500,000</b> 0 0 0	54,562 157,500 <b>212,062</b> (0 (0 (212,062)
227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320146 Support to special interest Groups PIAP Output: 1204010302X Social care programs implemented 20 Youth and women groups monitored	750,000 750,000 <b>1,500,000</b> 0 0 0	54,562 157,500 <b>212,062</b> () () ()
227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320146 Support to special interest Groups PIAP Output: 1204010302X Social care programs implemented 20 Youth and women groups monitored Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	750,000 750,000 <b>1,500,000</b> 0 0 0	54,562 157,500 <b>212,062</b> (0 (0 (212,062)
227001 Travel inland Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Budget Output: 320146 Support to special interest Groups PIAP Output: 1204010302X Social care programs implemented 20 Youth and women groups monitored Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	750,000 750,000 1,500,000 0 0 1,500,000	54,562 157,500 <b>212,062</b> (0 (0 (212,062) UShs Thousana

**Total for Budget Output** 

Wage

Non-Wage

GoU Dev

19,131

17,550

1,581

0

84,727

23,504

61,223

0

FY 2024/25

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

Annual Planned Outputs Cumulative Outp	outs Achieved by	<b>Reasons for Variation in</b>
End of C	Quarter	performance
Ext Finance	0	(
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050603X In- service training programs developed & implemented to en	hance skills and performance	of public officers
1 Quarterly support supervision of staff done 2 Quarterly support supervision	n of staff done	n/a
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
227001 Travel inland	2,600	1,387
Total for Budget Output	2,600	1,387
Wage	0	(
Non-Wage	2,600	1,38
GoU Dev	0	(
Ext Finance	0	(
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
8 Community sensitizations on	PDM and other government	n/a
programms done in		
Lwabenge,Kyamulibwa,Lukay	a ,Bukulula and Kalungu	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
1 con	Associa De la d	S
Item	Approved Budget	Spen
227001 Travel inland	0	7,399
Total for Budget Output	0	7,399
Wage	0	(
Non-Wage	0	(
GoU Dev	0	7,399
Ext Finance	0	(

## Department: 100 Community Based Services

-	Outputs Achieved by of Quarter	Reasons for Variation in performance
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
Payment staff salaries for 3 months		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	54,576	40,244
227001 Travel inland	2,000	225
Total for Budget Out	put 56,577	40,469
W	age 54,576	40,244
Non-W	age 2,000	225
GoU	Dev 0	0
Ext Fina	nce 0	0
Total for Departm	ent 1,651,855	285,662
W	age 54,576	40,244
Non-W	age 36,056	24,376
GoU	Dev 61,223	8,980
Ext Fina	nce 1,500,000	212,062

### Quarter 3

Department: 110 Planning			
Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000016 Environment, Social Health and Safety			
PIAP Output: 01060103X Institutional Strengthening			
Environmental, social, health and safety mainstreamed in Environmental, social, health a	nd safety mainstreamed in	No variation identified	
construction activities construction activities			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan	
Outputs			
Item	Approved Budget	Spen	
224003 Agricultural Supplies and Services	2,000	1,00	
Total for Budget Output	2,000	1,00	
Wage	0		
Non-Wage	0		
GoU Dev	2,000	1,00	
Ext Finance	0		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Ma	nagement		
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		UShs Thousan	
Outputs			
Item	Approved Budget	Spen	
227001 Travel inland	50		
	50		
Total for Budget Output	50		
	<b>50</b> 0		
Total for Budget Output			
<b>Total for Budget Output</b> Wage	0		

**Budget Output: 000090 Climate Change Adaptation** N / A

#### Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	umulative		UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		50	0	
Total for	· Budget Output	50	0	
	Wage	0	0	
	Non-Wage	50	0	
	GoU Dev	0	0	
	Ext Finance	0	0	
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		
Item	Approved Budget	Spent
221003 Staff Training	50	0
Total for Budget Output	50	0
Wage	0	0
Non-Wage	50	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000063 Quality Assurance Systems		

PIAP Output: 1203010501X Blood products available

disaster preperadness activities conducted

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs A	•	Reasons for Variation in
End of Quarter		er	performance
Cumulative Expenditures made by the End of the Quarter to Del	iver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spen
224003 Agricultural Supplies and Services		5,000	(
227001 Travel inland		5,000	(
To	otal for Budget Output	10,000	(
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	10,000	(
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 14040401X Budget priorities aligned to programm	e plans		
	<b>e plans</b> nplemented yet	V	waiting for fourth quarter
	-	f	funds for all funds to
HIV/AIDS integrated in the Department activities Not im	plemented yet	f	funds for all funds to acumulate.
HIV/AIDS integrated in the Department activities Not im Cumulative Expenditures made by the End of the Quarter to Delivered activities and the Cumulative Expenditures made by the End of the Quarter to Delivered activities and the Cumulative Expenditures made by the End of the Quarter to Delivered activities	plemented yet	f	funds for all funds to
HIV/AIDS integrated in the Department activities Not im Cumulative Expenditures made by the End of the Quarter to Deliver	plemented yet	f	funds for all funds to acumulate.
HIV/AIDS integrated in the Department activities Not im Cumulative Expenditures made by the End of the Quarter to Deli Outputs	plemented yet	f 2	funds for all funds to acumulate. UShs Thousand
HIV/AIDS integrated in the Department activities Not im Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item	plemented yet	f a Approved Budget	funds for all funds to acumulate. UShs Thousand Spen
HIV/AIDS integrated in the Department activities Not im Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 221011 Printing, Stationery, Photocopying and Binding	nplemented yet	f a Approved Budget 61	funds for all funds to acumulate. UShs Thousand Spen 31
HIV/AIDS integrated in the Department activities Not im Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 221011 Printing, Stationery, Photocopying and Binding	iver Cumulative	f 2 Approved Budget 61 61	Funds for all funds to acumulate. UShs Thousand Spen 31 31 31
HIV/AIDS integrated in the Department activities Not im Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 221011 Printing, Stationery, Photocopying and Binding	iver Cumulative	f 2 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	funds for all funds to acumulate. UShs Thousand Spen 31 31 (
HIV/AIDS integrated in the Department activities Not im Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 221011 Printing, Stationery, Photocopying and Binding	iver Cumulative iver Cumulative  tiver Cumulative tiver Cumulative tiver Cumulative tiver Cumulative tiver Cumulative tiver Cumulative titer Cumulative tiver Cumulative tiver	f 2000 2000 2000 2000 2000 2000 2000 20	Funds for all funds to acumulate. UShs Thousand Speni 31 31 ( ( 31
HIV/AIDS integrated in the Department activities Not im Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 221011 Printing, Stationery, Photocopying and Binding	iver Cumulative	f 2000 2000 2000 2000 2000 2000 2000 20	funds for all funds to acumulate. UShs Thousand Spen 31 31 ( ( 31 ( ) (
HIV/AIDS integrated in the Department activities Not im Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 221011 Printing, Stationery, Photocopying and Binding Te	iver Cumulative iver Cumulative  tiver Cumulative tiver Cumulative tiver Cumulative tiver Cumulative tiver Cumulative tiver Cumulative titer Cumulative tiver Cumulative tiver	f 2000 2000 2000 2000 2000 2000 2000 20	Funds for all funds to acumulate. UShs Thousand Speni 31 31 ( ( 31
HIV/AIDS integrated in the Department activities Not im Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 221011 Printing, Stationery, Photocopying and Binding Te Budget Output: 000024 Compliance and Enforcement Services	iver Cumulative	f 2000 2000 2000 2000 2000 2000 2000 20	funds for all funds to acumulate. UShs Thousand Spen 31 31 ( ( 31 ( ) (
HIV/AIDS integrated in the Department activities Not im Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 221011 Printing, Stationery, Photocopying and Binding Te Budget Output: 000024 Compliance and Enforcement Services PIAP Output: 14040102X Compliance Inspection undertaken in D	iver Cumulative iver Cumulative otal for Budget Output Wage Non-Wage GoU Dev Ext Finance	f Approved Budget 61 00 61 00 01 00 01 00 01 00 01 00 00	funds for all funds to acumulate. UShs Thousand 31 31 31 (( 31 () () () () () () () () () () () () ()
HIV/AIDS integrated in the Department activities Not im Cumulative Expenditures made by the End of the Quarter to Deli Outputs Item 221011 Printing, Stationery, Photocopying and Binding Te Budget Output: 000024 Compliance and Enforcement Services PIAP Output: 14040102X Compliance Inspection undertaken in I	iver Cumulative	f Approved Budget 61 61 0 61 0 0 0 1 0 0	funds for all funds to acumulate. UShs Thousand Spen 31 31 ( ( 31 ( ) (

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs	Achieved by	Reasons for Variation in
End of Quarter		performance	
Cumulative Expenditures made by the End of the Quarter to De	eliver Cumulative		UShs Thousand
Outputs			
		Approved Budget	Con and
			Spent
227001 Travel inland		10,687	7,155
	Fotal for Budget Output	10,687	7,155
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	10,687	7,155
	Ext Finance	0	(
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output: 16060502X Asset Management			
-	sfer of land titles and amalgam	nation of land titles	Activity implemented as per
Trans	sfer of land titles and amalgam	nation of land titles	Activity implemented as per plan
Trans	ed out	nation of land titles	plan
Trans carrie	ed out	nation of land titles	plan
Trans carrie Cumulative Expenditures made by the End of the Quarter to De	ed out	nation of land titles	plan
Trans carrie Cumulative Expenditures made by the End of the Quarter to De	ed out	nation of land titles Approved Budget	plan UShs Thousand
Trans carrie Cumulative Expenditures made by the End of the Quarter to De Outputs	ed out		plan UShs Thousand Spen
Trans carrie Cumulative Expenditures made by the End of the Quarter to De Outputs Item	ed out	Approved Budget	plan UShs Thousand Spent 6,000
Trans carrie Cumulative Expenditures made by the End of the Quarter to De Outputs Item 223001 Property Management Expenses	ed out	Approved Budget 6,000	plan UShs Thousand Spent 6,000 3,210
Trans carrie Cumulative Expenditures made by the End of the Quarter to De Outputs Item 223001 Property Management Expenses 228001 Maintenance-Buildings and Structures 312121 Non-Residential Buildings - Acquisition	ed out	<b>Approved Budget</b> 6,000 9,632	plan UShs Thousand Spent 6,000 3,210 95,000
Trans carrie Cumulative Expenditures made by the End of the Quarter to De Outputs Item 223001 Property Management Expenses 228001 Maintenance-Buildings and Structures 312121 Non-Residential Buildings - Acquisition	ed out	<b>Approved Budget</b> 6,000 9,632 133,989	plan UShs Thousand Spen 6,000 3,210 95,000 104,210
Trans carrie Cumulative Expenditures made by the End of the Quarter to De Outputs Item 223001 Property Management Expenses 228001 Maintenance-Buildings and Structures 312121 Non-Residential Buildings - Acquisition	ed out eliver Cumulative  Fotal for Budget Output Wage	Approved Budget 6,000 9,632 133,989 149,622	plan UShs Thousand Spen 6,000 3,210 95,000 104,210 (
Trans carrie Cumulative Expenditures made by the End of the Quarter to De Outputs Item 223001 Property Management Expenses 228001 Maintenance-Buildings and Structures 312121 Non-Residential Buildings - Acquisition	ed out Eliver Cumulative	Approved Budget 6,000 9,632 133,989 149,622 0 0	plan UShs Thousana 6,000 3,210 95,000 104,210 ( (
Trans carrie Cumulative Expenditures made by the End of the Quarter to De Outputs Item 223001 Property Management Expenses 228001 Maintenance-Buildings and Structures 312121 Non-Residential Buildings - Acquisition	ed out eliver Cumulative  Fotal for Budget Output Wage Non-Wage GoU Dev	Approved Budget 6,000 9,632 133,989 149,622 0 149,622	plan UShs Thousand Spent 6,000 3,210 95,000 104,210 (0 104,210
Trans carrie Cumulative Expenditures made by the End of the Quarter to De Outputs Item 223001 Property Management Expenses 228001 Maintenance-Buildings and Structures 312121 Non-Residential Buildings - Acquisition	ed out Eliver Cumulative	Approved Budget 6,000 9,632 133,989 149,622 0 0	plan UShs Thousana Spen 6,000 3,210 95,000 104,210 ( 104,210
Trans carrie Cumulative Expenditures made by the End of the Quarter to De Outputs Item 223001 Property Management Expenses 228001 Maintenance-Buildings and Structures 312121 Non-Residential Buildings - Acquisition	ed out eliver Cumulative  Fotal for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 6,000 9,632 133,989 149,622 0 149,622	• • •

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

Salaries paid to Planning department staff

Department: 110 Planning

Annual Planned Outputs	Cumulative Out	outs Achieved by	Reasons for Variation in
End of Quarter		performance	
Cumulative Expenditures made by the End of the Q	uarter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
211101 General Staff Salaries		45,664	31,605
221002 Workshops, Meetings and Seminars		8,600	6,450
221010 Special Meals and Drinks		7,660	5,745
221011 Printing, Stationery, Photocopying and Binding	5	4,000	3,000
221012 Small Office Equipment		1,600	1,200
222001 Information and Communication Technology S	Services.	8,540	6,405
227001 Travel inland		16,887	9,298
	Total for Budget Output	92,951	63,703
	Wage	45,664	31,605
	Non-Wage	36,600	27,450
	GoU Dev	10,687	4,648
	Ext Finance	0	(
SubProgramme: 04 Accountability Systems and Ser	vice Delivery		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604X Oversight Monitoring Re	ports of NDP III Programs produced	l	
1 monitoring report compiled	Projects monitored and three re	port compiled	No variation experienced
Cumulative Expenditures made by the End of the Q	uarter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		19,375	4,420
227001 Travel inland		43,789	32,842
	Total for Budget Output	63,164	37,262
	Wage	0	(
	Non-Wage	43,789	32,842
	GoU Dev	19,375	4,420
	Ext Finance	0	(

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

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Department: 110 Planning

## VOTE: 848 Kalungu District

FY 2024/25

#### **Quarter 3**

Spent

4,463

4,963

4,963

218,323

31,605

65,285

121,433

0

0

0

0

500

#### **Annual Planned Outputs Cumulative Outputs Achieved by Reasons for Variation in End of Quarter** performance PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government 3 Budget Deske committee meetings held PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced Fourth, First and second reports compiled, BFP and Draft No variation experienced budget for fy 2025-2026 compiled and submitted to MFPED Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative UShs Thousand **Outputs** Item **Approved Budget** 1,000 221002 Workshops, Meetings and Seminars 227001 Travel inland 13,822 **Total for Budget Output** 14,822 0 Wage 14,822 Non-Wage GoU Dev 0 Ext Finance 0 **Total for Department** 343,457 Wage 45,664 Non-Wage 95,422

GoU Dev

Ext Finance

192,371

10,000

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

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

Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	29,026	21,607
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
223005 Electricity	1,800	1,350
223006 Water	1,080	810
227001 Travel inland	6,084	3,063
227004 Fuel, Lubricants and Oils	2,000	750
228002 Maintenance-Transport Equipment	400	300
Total for Budget Output	41,990	29,080
Wage	29,026	21,607
Non-Wage	12,964	7,473
GoU Dev	0	0
Ext Finance	0	0
Total for Department	41,990	29,080
Wage	29,026	21,607
Non-Wage	12,964	7,473
GoU Dev	0	0
Ext Finance	0	0

#### Quarter 3

UShs Thousand

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

Annual Planned Outputs	Cumulative Outputs Achieved by	<b>Reasons for Variation in</b>
	End of Quarter	performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000006 Planning and Budgeting services		
DIAD Output: 05020401V Consolity building conducted for the	actors in quality assurance of Tourism sorvice sta	ndanda

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,159	1,619
221008 Information and Communication Technology Supplies.	3,477	0
227001 Travel inland	2,159	1,619
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	10,795	3,238
Wage	0	0
Non-Wage	4,318	3,238
GoU Dev	6,477	0
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

Item

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

**Approved Budget** 221002 Workshops, Meetings and Seminars **Total for Budget Output** Wage

0 21 21 0 0 0 Non-Wage 21 0 GoU Dev 0 0 Ext Finance 0 0

#### **Quarter 3**

#### UShs Thousand

Spent

Department: 130 Trade, Industry and Local Development

0

0

Annual Planned Outputs	Cumulative Out	outs Achieved by	<b>Reasons for Variation in</b>	
	End of Quarter		performance	
Budget Output: 190036 Trade Development				
PIAP Output: 07030201X Product and market informa	tion systems developed			
	PDM PRF Disbursements mad	e	Implemented as planned	
Cumulative Expenditures made by the End of the Quan	rter to Deliver Cumulative		UShs Thousand	
Outputs				
Item		Approved Budget	t Spent	
211101 General Staff Salaries		15,388	3 10,766	
221011 Printing, Stationery, Photocopying and Binding		1,200	825	
226002 Licenses		9,879	6,500	
227001 Travel inland		4,000	3,000	
227004 Fuel, Lubricants and Oils		6,018	4,513	
	Total for Budget Output	36,484	25,604	
	Wage	15,388	3 10,766	
	Non-Wage	21,097	14,838	
	GoU Dev	C	) 0	
	Ext Finance	C	) 0	
	Total for Department	47,301	28,842	
	Wage	15,388	3 10,766	
	Non-Wage	25,436	5 18,076	
	GoU Dev	6,477	0	

Ext Finance

Quarter 3

FY 2024/25

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

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1202010201X Basic Requirements and Min	nimum standards met by sch	ools 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	14 classrooms rennovated in	3
Programme: 14 Public Sector Transformation			•
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Ser	rvices		
PIAP Output : 14040102X Compliance Inspection undert	aken in MDAs and LGs		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	7 LLGs	7 LLGs performance assessed
SubProgramme: 03 Human Resource Management			
Budget Output: 390017 Public Service Performance mana	agement		
PIAP Output : 14040405X Programme /Performance Bud	lgeting integrated into the in	dividual performance manager	nent framework
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Performance targets relating to teacher presence, time-on-	Percentage	100	3
Programme: 15 Community Mobilization And Mindset C	hange		
SubProgramme: 01 Community sensitization and empower	erment		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010101X Diaspora engagement policy de	eveloped & implemented		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	100	3
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	100	3
	1	1	1

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101X Administrative and ICT support	rt 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	100	3
Programme: 18 Development Plan Implementation			•
SubProgramme: 04 Accountability Systems and Service D	elivery		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604X Oversight Monitoring Reports	of NDP III Programs produce	ed	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	3
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability	ty (LG)		
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 000021 Gender Mainstreaming services			
PIAP Output : 1204010702X Gender Based Violence preve	ention and response system st	rengthened	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	Four (4) gender based	Not implemented
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303X Competence-based recruitment	t systems instituted in the Pub	olic Service	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	100	75%

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
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	100%	3 Quarterly Internal Audit
Budget Output: 000003 Facilities Management	·	·	
PIAP Output : 16060502X Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of assets maintaned	Percentage	2	3 reports submitted
Budget Output: 000007 Procurement and Disposal Service	2S		
PIAP Output : 16060508X Procurement and disposal of As	ssets managed		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	2024-2025	
Budget Output: 000014 Administrative and Support Servi	ces		
PIAP Output : 16060502X Administrative support service	s enhanced		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	100	4
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output : 16060605X Review existing laws and polici	es to identify gaps that requ	ire reforming; undertake the	necessary legal and policy
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional	Percentage	4	2
SubProgramme: 06 Democratic Processes			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 16030105X Financial Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of absorption of released funds	Percentage	100	all staff salaries to date we

Department: 030 Statutory bodies				
Service Area: 10 Legislation and Oversight				
Programme: 18 Development Plan Implementation				
SubProgramme: 03 Oversight, Implementation, Coordina	tion and Monitoring			
Budget Output: 000027 Programme Working Group Secre	etariat Services			
PIAP Output : 18011205X Effective DPI Programme Secr	etariat			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3	
Proportion of programme outcome indicator targets achieved	Percentage	100	75% been achieved	
Department: 040 Production and Marketing				
Service Area: 20 Agricultural Production				
Programme: 01 Agro-Industrialization				
SubProgramme: 01 Institutional Strengthening and Coord	lination			
Budget Output: 010015 Extension services				
PIAP Output : 01041101X Extension workers trained in entire value chain focused skills				
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3	
Number of extension workers trained in dissemination	Number	34	34	
Department: 050 Health				
Service Area: 10 Primary HealthCare				
Programme: 01 Agro-Industrialization				
SubProgramme: 01 Institutional Strengthening and Coord	lination			
Budget Output: 000016 Environment, Social Health and S	afety			
PIAP Output : 01060103X Institutional Strengthening				
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3	
A Framework for measuring productivity in the Public	List	yes	3	
Programme: 12 Human Capital Development				
SubProgramme: 02 Population Health, Safety and Manag	ement			
Budget Output: 320034 Prevention and Rehabilitaion serv	ices			
PIAP Output : 1203011003X Health promotion and Diseas	ses Prevention services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3	
% of sub counties & TCs with functional intersectoral health	Percentage	2025		
	1	•	•	

Department: 050 Health						
Service Area: 10 Primary HealthCare						
Programme: 12 Human Capital Development						
SubProgramme: 02 Population Health, Safety and Manag	ement					
Budget Output: 320076 Reproductive and Infant Health S	ervices					
PIAP Output : 1203010301X Child and maternal health se	ervices Improved.					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3			
Adolescent Health policy finalized and disseminated	Adolescent Health policy finalized and disseminated Percentage 2025					
Service Area: 20 Hospital Services	•	·				
Programme: 12 Human Capital Development						
SubProgramme: 02 Population Health, Safety and Manag	ement					
Budget Output: 320080 Support to Hospitals						
PIAP Output : 1203010510X Hospitals and HCs rehabilita	ated/expanded					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3			
No. of Health Center Rehabilitated and Expanded	Percentage	2025				
Service Area: 30 Health Management and Supervision		·				
Programme: 12 Human Capital Development						
SubProgramme: 02 Population Health, Safety and Manag	ement					
Budget Output: 000013 HIV/AIDS Mainstreaming						
PIAP Output : 1203010509X Reduced morbidity and mor	tality due to HIV/AIDS, TB a	and malaria and other commu	nicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3			
No. of CSOs and service providers trained	Number	2025	50			
Budget Output: 320066 Health System Strengthening	•	·				
PIAP Output : 1203011501X Improve population health, s	afety and management					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3			
Guidelines, SOPs/manuals developed	Percentage	2024				
Department: 060 Education						
Service Area: 10 Pre-Primary and Primary Education						
Programme: 12 Human Capital Development						
SubProgramme: 04 Labour and employment services						
Budget Output: 320162 Capitation (Primary)						
PIAP Output : 1202010201X Basic Requirements and Min	nimum standards met by scho	ools and training institutions				
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3			

Level of implementation of the NDPIII implementation

#### Quarter 3

Department: 060 Education			
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010801X Basic Requirements and Min	nimum standards met by scho	ols 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 classrooms,	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And	Services		
SubProgramme: 03 Transport Infrastructure and Service	s Development		
Budget Output: 260009 Road Maintenance			
PIAP Output : 09030601X Transport infrastructure rehab	ilitated and maintained.		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of km constructed using low-cost seals on DUCAR	Number	61.95km	
SubProgramme: 04 Transport Asset Management	·	·	
Budget Output: 260002 District , Urban and Community A	Access Road Maintenance		
PIAP Output : 09040106X Community access & feeder ro	ads constructed & maintained	l 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	10.9km	
Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate	e Change, Land And Water M	anagement	
SubProgramme: 01 Environment and Natural Resources	Management		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06060302X Strategy for NDP III implement	ntation coordination developed	1.	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3

Level

Four (4) quarterly reports

Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate	e Change, Land And Water M	Ianagement	
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010120X Water resources data (Quantit	y & Quality) collected and as	sessed	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of water abstraction systems, transmission mains,	Number	10	
Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate	e Change, Land And Water M	Ianagement	
SubProgramme: 01 Environment and Natural Resources	Management		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06060302X Strategy for NDP III implemer	ntation coordination develope	d.	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the NDPIII implementation	Level	Four coordination meetings	
PIAP Output : 06060601X Strategy for NDP III implemer	ntation coordination develope	d.	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
level of implementation of the NDPIII implementation	Level	Four (4) sensitizations on	Six (6) sensitizations on
SubProgramme: 03 Water Resources Management	•		ł
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010105X Degraded water catchments pr	otected and restored through	implementation of catchment	management measures
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Tree Seedlings planted through District Forestry	Number	80000 tree seedlings planted	70400 tree seedlings so far
Programme: 15 Community Mobilization And Mindset C	hange		1
SubProgramme: 01 Community sensitization and empowe	erment		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010201X Diaspora engagement policy do	eveloped & implemented		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives		Four (4) sensitizations on	1

Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups	5				
PIAP Output : 1204010302X Social care programs implen	nented				
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3		
No of vulnerable persons provided with comprehensive care	Percentage	2024-2025			
Programme: 14 Public Sector Transformation	1		1		
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
PIAP Output : 14050603X In- service training programs d	leveloped & implemented to	enhance skills and performanc	e of public officers		
PIAP Output Indicators	P Output Indicators Indicator Measure Planned 2024/25 Actuals By End Q3				
Number of public officer strained	Percentage	2024-2025			
Programme: 16 Governance And Security			1		
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
PIAP Output : 16060504X Human Resource management	services				
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3		
Human Capacity Development Plan in place	Percentage	2024- 2025			
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Eva	luation and Statistics				
Budget Output: 000006 Planning and Budgeting services					
PIAP Output : 1801051101X Statistics on cross cutting iss	ues compiled and disseminat	ed.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3		
Proportion of statistical reports with crosscutting issues like	Percentage		2 reports prepared and shared		
reported of standard reports with crosseduing issues like		- reports prepared and shared	- reports prepared and shared		

<b>Department:</b>	130 Trade.	Industry	and Local	Development
				Development

Service Area: 10 Commercial Services

**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	37	

#### Quarter 3

#### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII Specific Location Status / Level Description Source of Funding

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237477 Lwabenge Subcour	nty				
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administr	rative and Support Ser	vices			
Item: 263402 Transfer to Other G	overnment Units				
Local revenue transfer to	lwabenge	District Discretionary		0	0
Lwabenge		Equalisation Development			
		Grant			
Funds transferred to Lwabenge	Lwabenge SC	District Discretionary		91,105	0
Subcounty	Headquarters	Equalisation Development			
		Grant			
Lwabenge Subcounty	Lwabenge Subcounty	District Discretionary		157,290	0
		Equalisation Development			
		Grant			
Department: 050 Health					
Service Area: 10 Primary Health					
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population H	ealth, Safety and Mana	agement			
Budget Output: 320034 Preventio	n and Rehabilitaion se	rvices			
Item: 225203 Appraisal and Feasi	bility Studies for Capit	tal Works			
Feasibility Studies or Screening of	Kigaaju	Programme Conditional		4,558	0
Projects - Feasibility Study		Grant - Development			
Item: 225204 Monitoring and Sup	pervision of capital wor	·k			
Monitoring and supervision of	Kigaaju	Programme Conditional		10,000	0
capital works		Grant - Development			
Item: 228004 Maintenance-Other	Fixed Assets				
Building and Facility Maintenance	kigaaju	Programme Conditional		32,000	0
- Civil Works		Grant - Development			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KASAMBYA HEALTH CENTRE	KASAMBYA	Programme Conditional		12,817	0
III	HEALTH CENTRE	Grant - Non Wage Recurrent			
	III				

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237477 Lwabenge Subcour	nty				
Department: 050 Health					
Service Area: 10 Primary HealthC	Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population Ho	ealth, Safety and Mana	agement			
Budget Output: 320165 Primary H	Health care services				
Item: 263308 Sector Conditional O	Grant (Non-Wage)				
KIRAGGA HEALTH CENTRE III	KIRAGGA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		13,056	
ST MONICA BIRONGO HC III	ST MONICA BIRONGO HC III	Programme Conditional Grant - Non Wage Recurrent		10,562	
ST MONICA BIRONGO HC III	ST MONICA BIRONGO HC III	Programme Conditional Grant - Non Wage Recurrent		4,783	
KASAMBYA HEALTH CENTRE III	KIBISI	Programme Conditional Grant - Non Wage Recurrent		18,616	
KIGAAJU HEALTH CENTRE II	KIGAAJU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		9,308	
KIRAGGA HEALTH CENTRE III	KIRAGGA	Programme Conditional Grant - Non Wage Recurrent		18,616	
Department: 060 Education					
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 000034 Education	and Skills Developme	ent			
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing United Nations Children Fund (UNICEF)		472,375	
Budget Output: 320162 Capitation	n (Primary)				
Item: 263308 Sector Conditional (	Grant (Non-Wage)				
Kagaaju St. Joseph Primary School	Kagaaju St. Joseph Primary School	Programme Conditional Grant - Non Wage Recurrent		18,610	
St. Charles Lwanga Kisitula	St. Charles Lwanga Kisitula	Programme Conditional Grant - Non Wage Recurrent		9,534	
Bwesa P.S.	Bwesa P.S.	Programme Conditional Grant - Non Wage Recurrent		16,024	

Description

## VOTE: 848 Kalungu District

**Specific Location** 

2 caripiton	Sprence Hocurion	Source of Funding	5000037 20101	Zuuget	~P th
LCIII: 237477 Lwabenge Subcou	inty				
Department: 060 Education					
Service Area: 10 Pre-Primary and	d Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
NAMULIRO QURAN	NAMULIRO QURAN	Programme Conditional Grant - Non Wage Recurrent		13,198	0
Kiragga Moslem Primary School	Kiragga Moslem Primary School	Programme Conditional Grant - Non Wage Recurrent		14,035	0
Kyato Moslem P.S.	Kyato Moslem P.S.	Programme Conditional Grant - Non Wage Recurrent		10,669	0
Nnunda P.S.	Nnunda P.S.	Programme Conditional Grant - Non Wage Recurrent		10,352	0
ST. KIZITO LWENGO P.S.	ST. KIZITO LWENGO P.S.	Programme Conditional Grant - Non Wage Recurrent		13,905	0
Kinoni Mosem P.S	Kinoni Mosem P.S	Programme Conditional Grant - Non Wage Recurrent		12,268	0
KITOSI MIXED P.S.	KITOSI MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		6,634	0
Birongo P.S.	Birongo P.S.	Programme Conditional Grant - Non Wage Recurrent		13,517	0
Kyagambiddwa Moslem School	Kyagambiddwa Moslem School	Programme Conditional Grant - Non Wage Recurrent		5,777	0
Christ The King Ssala	Christ The King Ssala	Programme Conditional Grant - Non Wage Recurrent		19,655	0
BWESA COPE CENTRE	BWESA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent		13,420	0
Service Area: 20 Secondary Educ	ation			· ·	
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320003 Assets an	d Facilities Managemer	nt			
Item: 228001 Maintenance-Build	ings and Structures				

Source of Funding

Status / Level

Budget

Building and Facility Maintenance	Kyagambiddwa S.S	Programme Conditional	230,700	0
- Civil Works		Grant - Development		

### Quarter 3

Spent

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237477 Lwabenge Subcour	nty				
Department: 060 Education					
Service Area: 20 Secondary Educa	ation				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets and	d Facilities Manageme	nt			
Item: 228001 Maintenance-Buildi	ngs and Structures				
Building and Facility Maintenance	St. Balikuddembe S.S	Programme Conditional		260,950	
- Civil Works		Grant - Development			
Department: 070 Roads and Engin	neering				
Service Area: 10 Community Acce	ess Roads				
Programme: 09 Integrated Transp	oort Infrastructure An	d Services			
SubProgramme: 04 Transport Ass	set Management				
Budget Output: 260002 District ,	Urban and Community	Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment Units				
Lwabenge Subcounty	Lwabenge Subcounty	Other Transfers from Central		20,667	
		Government Uganda Road			
		Fund (URF)			
Department: 080 Water					
Service Area: 10 Rural Water Sup	ply and Sanitation				
Programme: 06 Natural Resource	s, Environment, Clima	te Change, Land And Water I	Management		
SubProgramme: 03 Water Resour	rces Management				
Budget Output: 000006 Planning	and Budgeting services	5			
Item: 221009 Welfare and Enterta	inment				
Welfare - Capacity Building	hygiene trained area	Programme Conditional		8,000	
		Grant - Non Wage Recurrent			
Item: 227001 Travel inland					
Travel Inland - Health Trips	kiraga	Programme Conditional		29,630	
		Grant - Non Wage Recurrent			
Item: 312135 Water Plants, pipelin	nes and sewerage netw	orks - Acquisition			
Drilling and installation of	Kisitula A village	Programme Conditional		32,000	
stainless steel deep borehole		Grant - Development			
drilling and installation of stainless	Kagongero village	Programme Conditional		32,000	
steel deep borehole		Grant - Development			
supply and installation of 10,000	Bwesa Cope P/S	Programme Conditional		13,000	
litres rain water harvesting tank		Grant - Development			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237477 Lwabenge Subcou	nty			•	
Department: 080 Water					
Service Area: 10 Rural Water Sup	oply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clim	ate Change, Land And Water N	Management		
SubProgramme: 03 Water Resour	rces Management				
Budget Output: 000006 Planning	and Budgeting service	es			
Item: 312135 Water Plants, pipeli	nes and sewerage netw	vorks - Acquisition			
supply and installation of 10,000	C K Sala P/S	Programme Conditional		13,000	
litres rain water harvesting tank		Grant - Development			
LCIII: 237478 Kyamulibwa Town	a Council				
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administr	rative and Support Se	rvices			
Item: 263402 Transfer to Other G	overnment Units				
Kyamulibwa Town Council	Kyamulibwa Town	District Discretionary		135,200	
	Council	Equalisation Development			
		Grant			
Kyamulibwa Town Council	Kyamulibwa Town	District Discretionary		90,152	
	Council	Equalisation Development			
		Grant			
Department: 060 Education					
Service Area: 10 Pre-Primary and	-				
Programme: 12 Human Capital D					
SubProgramme: 01 Education,Sp					
Budget Output: 000034 Education	-	ent			
Item: 312121 Non-Residential Bu			1		
	Kyamulibwa Parents	Programme Conditional		25,000	
Construction works		Grant - Development			

Government Uganda Road Fund (URF)       Government Uganda Road Fund (URF)         CCIII: 237479 Kalungu Town Council         Department: 010 Administration         Service Area: 10 Administration and Management         Programme: 01 Agro-Industrialization         SubProgramme: 01 Agro-Industrialization         SubProgramme: 01 Institutional Strengthening and Coordination         Sudget Output: 000016 Environment, Social Health and Safety         Item: 22502 Environment Impact Assessment Capital Works         Binvironmental Impact Assessment Capital Works         Binvironmental Impact Assessment Capital Works         Binvironment 2 Human Capital Development         SubProgramme: 04 Labour and employment services         Budget Output: 010008 Capacity Strengthening         Item: 221003 Staff Training         Staff Training - Allowances       District Discretionary Equalisation Development Grant         CT - Assorted Computer Accessories       Central registry       District Discretionary Equalisation Development Grant       2,000         CT - Printers       District Discretionary Equalisation Development Grant       2,000       1	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
iervice Area: 10 Community Access Roads Programme: 09 Integrated Transport Infrastructure And Services SubProgramme: 04 Transport Asset Management Sadget Output: 260002 District, Urban and Community Access Road Maintenance Teim: 260002 Transfer to Other Government Units Syamulibwa T.C. Kyamulibwa T.C. Other Transfers from Central Government Uganda Road Fund (URF) CUII: 237479 Katungu Town Council Department: 01 Administration and Management Service Area: 10 Administration and Management Programme: 01 Agro-Industrialization SubProgramme: 01 Institutional Strengthening and Coordination Sudget Output: 000016 Environment, Social Health and Safety Team: 225202 Environment Impact Assessment for Capital Works Taristruit Output: 010008 Capacity Strengthening Transitional Orage Supplies. SubProgramme: 12 Human Capital Development Fund Transition Development Transitional Communication Technology Supplies. CT - Assorted Computer Accessories CT - Printers SubIrogramme: 2 Lapht ICT hardware - Acquisition Sufact Output: Computer CT - Printers Supprox Supplice Computer Supprox Supplice Supplice Supprox Supprox Supprox Supprox Supprox Supprox Supplice Supprox Su	LCIII: 237478 Kyamulibwa Town	Council				
Programme: 09 Integrated Transport Infrastructure And Services SubProgramme: 04 Transport Asset Management Sudget Output: 260002 District, Urban and Community Access Road Maintenance titem: 26002 Transfer to Other Government Units Symulibwa T.C. Vumulibwa T.C. Other Transfers from Central Government Uganda Road Fund (URF) CILI: 237479 Kalungu Town Count Department: 010 Administration and Management Programme: 01 Agno-Industrialization SubProgramme: 01 Institutional Strengthening and Coordination SubProgramme: 12 Human Capital Development Capital Works Trogramme: 12 Human Capital Development SubProgramme: 12 Human Capital Development SubProgramme: 12 Human Capital Development Capital Works Sulf Training Suff Training - Allowances Suff Training - Allowances CT - Assorted Computer Accessories CT - Printers CT - Printers SubProgramme: Laptops Suff Training District Discretionary Equalisation Development Grant CT - Printers SubProgramme: Capital Development Grant Support Computer CT - Printers SubProgramme: Support Computer Support CT Support CT - Printers Support CT	Department: 070 Roads and Engi	neering				
SubProgramme: 04 Transport Asset Management         Budget Output: 200002 District , Urban and Community Access Road Maintenance         Item: 263402 Transfer to Other Government Units         Syamalibwa T.C       Kyamalibwa T.C       Other Transfers from Central Government Uganda Road Fund (URF)       37,632         Department: 010 Administration       Government Uganda Road Fund (URF)       37,632         SubProgramme: 01 Administration       Service Area: 10 Administration and Management         Programme: 01 Agro-Industrialization       Staff Transfer of Capital Morks         Subprogramme: 01 Institutional Strengthening and Coordination       Staff Transfer of Capital Works         Subprogramme: 10 Institutional Strengthening and Coordination       Grant - Development         Subget Output: 000016 Environment Inpact Assessment for Capital Works       Grant - Development         Subget Output: 000016 Environment Inpact Assessment for Capital Works       Grant - Development         Programme: 12 Human Capital Development       Grant - Development         Subget Output: 010008 Capacity Strengthening       Grant - Development         Staff Training - Allowances       Central registry       District Discretionary Equalisation Development Grant       13,374         CT - Assorted Computer       Central registry       District Discretionary Equalisation Development Grant       2,000       Grant         CT - Printers	Service Area: 10 Community Acco	ess Roads				
Budget Output: 200002 District , Urban and Community Access Road Maintenance         item: 263402 Transfer to Other Government Units         Syamulibwa T.C.       Kyamulibwa T.C.         Other Transfers from Central Government Uganda Road Fund (URF)       37,632         Service Area: 10 Administration	Programme: 09 Integrated Transp	port Infrastructure An	d Services			
item: 263402 Transfer to Other Government Units	SubProgramme: 04 Transport Ass	set Management				
Syamulibwa T.C.Kyamulibwa T.C.Other Transfers from Central Government Uganda Road Fund (URF)37,632JCIII: 237479 Kalungu Town ConnectDepartment: 010 Administration service Area: 10 Administration and ManagementProgramme: 01 Agro-Industrialization SadProgramme: 01 Institutional Strengthening and CoordinationStadet Output: 000016 Environment, Social Health and SafetyItem: 25202 Environment Impact Assessment for Capital WorksSinvironmental Impact AssessmentKalungu District (Grant - Development)Programme: 01 Labour and employment servicesSubProgramme: 01 Labour and employmentSubProgramme: 04 Labour and employmentStaff TrainingStaff TrainingStaff Training - AllowancesCT - Assorted Computer AccessoriesCT - Assorted Computer AccessoriesCT - PrintersDistrict Discretionary Equalisation Development GrantCT - PrintersDistrict Discretionary Equalisation Develop	Budget Output: 260002 District,	Urban and Communit	y Access Road Maintenance			
Colline 2009Government Uganda Road Fund (URF)Initial CollinationService Area: 10 AdministrationService Area: 10 Administration and ManagementProgramme: 01 Agro-IndustrializationSocial Health and SafetySocial Health and SafetySteries Casessment for Capital WorksSocial Health and SafetyItem: 225202 Environment Impact Assessment for Capital WorksEnvironmenta Impact Assessment for Capital WorksEnvironment Impact Assessment for Capital Kort BasesS	Item: 263402 Transfer to Other G	overnment Units				
Fund (URF)         Image: Comparison of the second of	Kyamulibwa T.C	Kyamulibwa T.C	Other Transfers from Central		37,632	(
LCIII: 237479 Kalungu Town Council         Department: 010 Administration         Service Area: 10 Administration and Management         Programme: 01 Agro-Industrialization         SubProgramme: 01 Institutional Strengthening and Coordination         Sudget Output: 000016 Environment, Social Health and Safety         ttem: 22502 Environment Impact Assessment for Capital Works         Environmental Impact Assessment       Kalungu District         Headquarters       Grant - Development         Programme: 12 Human Capital Development       6,000         Programme: 12 Human Capital Development       13,374         SubProgramme: 04 Labour and employment services       13,374         Sutget Output: 010008 Capacity Strengthening       13,374         Staff Training       District Discretionary         Equalisation Development       2,000         CT - Assorted Computer       Central registry         District Discretionary       2,000         CT - Printers       District Discretionary         Equalisation Development       2,000         CT - Printers       District Discretionary         Equalisation Development       2,000         Faquilisation Development       2,000         Strict Discretionary       2,000         Strict Discretionary       2,000			Government Uganda Road			
Department: 010 Administration         Service Area: 10 Administration and Management         Programme: 01 Agro-Industrialization         SubProgramme: 01 Institutional Strengthening and Coordination         Brdget Output: 000016 Environment, Social Health and Safety         ttem:: 225202 Environment Impact Assessment for Capital Works         Environmental Impact Assessment K Kalungu District Grant - Development         Programme: 12 Human Capital Development subProgramme: 14 Human Capital Development subProgramme: 04 Labour and employment services         Budget Output: 010008 Capacity Strengthening         ttem: 221003 Staff Training         Staff Training - Allowances       District Discretionary Equalisation Development Grant         Staff Training - Allowances       Central registry District Discretionary Equalisation Development Grant         CT - Assorted Computer       Central registry District Discretionary Equalisation Development Grant         CT - Printers       District Discretionary Equalisation Development Grant </td <td></td> <td></td> <td>Fund (URF)</td> <td></td> <td></td> <td></td>			Fund (URF)			
Service Area: 10 Administration and Management         Programme: 01 Agro-Industrialization         SubProgramme: 01 Institutional Strengthening and Coordination         Budget Output: 000016 Environment, Social Health and Safety         Item: 225202 Environment Impact Assessment for Capital Works         Environmental Impact Assessment       Kalungu District         Headquarters       Transitional Conditional Grant - Development       6,000         Programme: 12 Human Capital Development       Grant - Development         SubProgramme: 04 Labour and employment services       Budget Output: 010008 Capacity Strengthening         Item: 221003 Staff Training       District Discretionary Equalisation Development       13,374         Staff Training - Allowances       District Discretionary Equalisation Development Grant       2,000       Instrict Di	LCIII: 237479 Kalungu Town Cou	ıncil			·	
Answer Strage         Answer S	Department: 010 Administration					
SubProgramme: 01 Institutional Strengthening and Coordination         Budget Output: 000016 Environment, Social Health and Safety         Item: 225202 Environment Impact Assessment for Capital Works         Environmental Impact Assessment       Kalungu District         Transitional Conditional       6,000         Capital Works       Headquarters         Programme: 12 Human Capital Development         SubProgramme: 04 Labour and employment services         Budget Output: 010008 Capacity Strengthening         Item: 221003 Staff Training         Staff Training - Allowances       District Discretionary Equalisation Development Grant         CT - Assorted Computer       Central registry       District Discretionary Equalisation Development Grant       2,000         CT - Printers       Central registry       District Discretionary Equalisation Development Grant       2,000         CT - Printers       District Discretionary Equalisation Development Grant       2,000       1         Light ICT Hardware - Laptops       District Planning District Discretionary Equalisation Development Grant       2,000       1	Service Area: 10 Administration a	nd Management				
Budget Output: 000016 Environment, Social Health and Safety         Item: 22502 Environment Impact Assessment for Capital Works         Environmental Impact Assessment Kalungu District       Transitional Conditional Grant - Development       6,000         Capital Works       Headquarters       Grant - Development         Programme: 12 Human Capital Development       SubProgramme: 04 Labour and employment services         Budget Output: 010008 Capacity Strengthening       Item: 221003 Staff Training         Staff Training - Allowances       District Discretionary Equalisation Development Grant       13,374         Item: 221008 Information and Communication Technology Supplies.       2,000       Item: 2,000         CT - Assorted Computer       Central registry Equalisation Development Grant       2,000       Item: 2,000         CT - Printers       District Discretionary Equalisation Development Grant       2,000       Item: 2,000         CT - Printers       District Discretionary Equalisation Development Grant       2,000       Item: 2,000         Other - Acquisition       District Discretionary Equalisation Development Grant       2,000       Item: 2,000       Item: 312221 Light ICT hardware - Acquisition	Programme: 01 Agro-Industrializ	ation				
Item: 22502 Environment Impact Assessment for Capital Works         Environmental Impact Assessment       Kalungu District       Transitional Conditional       6,000         Capital Works       Headquarters       Grant - Development       6,000         Programme: 12 Human Capital Development       SubProgramme: 04 Labour and employment services       8         Budget Output: 010008 Capacity Strengthening       Item: 221003 Staff Training       13,374         Staff Training - Allowances       District Discretionary       13,374         Equalisation Development       Grant       13,374         CT - Assorted Computer       Central registry       District Discretionary       2,000         CT - Printers       Central registry       District Discretionary       2,000       1         CT - Printers       District Discretionary       2,000       1         Ctem: 312221 Light ICT hardware - Acquisition       District Discretionary       2,000       1         Light ICT Hardware - Laptops       District Planning       District Discretionary       4,000       1	SubProgramme: 01 Institutional S	Strengthening and Coo	ordination			
Environmental Impact Assessment Capital WorksKalungu District HeadquartersTransitional Conditional Grant - Development6,000Programme: 12 Human Capital DevelopmentImpact AssessmentKalungu District Grant - Development6,000SubProgramme: 04 Labour and employment servicesImpact Assessment10008 Capacity StrengtheningBudget Output: 010008 Capacity StrengtheningImpact District Discretionary Equalisation Development13,374Staff Training - AllowancesDistrict Discretionary Equalisation Development Grant2,000Item: 221008 Information and Communication Technology Supplies.Supplies.10CT - Assorted Computer AccessoriesCentral registry District Discretionary Equalisation Development Grant2,0001CT - PrintersDistrict Discretionary Equalisation Development Grant2,0001CT - PrintersDistrict Discretionary Equalisation Development Grant2,000CT - PrintersDistrict Discretionary Equalisation Development Grant2,000CT - PrintersDistrict Discretionary Equalisation Development Grant2,000Light ICT hardware - AcquisitionDistrict Discretionary Equalisation Development Grant4,000	Budget Output: 000016 Environm	ent, Social Health and	Safety			
Capital WorksHeadquartersGrant - DevelopmentProgramme: 12 Human Capital DevelopmentSubProgramme: 04 Labour and employment servicesBudget Output: 010008 Capacity StrengtheningStaff TrainingStaff Training - AllowancesDistrict Discretionary Equalisation Development GrantItem: 221008 Information and Communication TechnologyCT - Assorted Computer AccessoriesCentral registryDistrict Discretionary Equalisation Development GrantCT - PrintersDistrict Discretionary Equalisation Development GrantLight ICT hardware - LaptopsDistrict Planning DepartmentDistrict Planning DepartmentDistrict Discretionary Equalisation Development	Item: 225202 Environment Impac	t Assessment for Capi	al Works			
Programme: 12 Human Capital Development         SubProgramme: 04 Labour and employment services         Budget Output: 010008 Capacity Strengthening         Item: 221003 Staff Training         Staff Training - Allowances       District Discretionary Equalisation Development Grant         Item: 221008 Information and Communication Technology Supplies.         CT - Assorted Computer Accessories       Central registry Equalisation Development Grant         CT - Printers       District Discretionary Equalisation Development Grant         District Discretionary Equalisation Development Grant       2,000         Item: 312221 Light ICT hardware - Acquisition       District Discretionary Equalisation Development         ight ICT Hardware - Laptops       District Planning Department       District Discretionary Equalisation Development	Environmental Impact Assessment	Kalungu District	Transitional Conditional		6,000	(
SubProgramme: 04 Labour and employment services         SubProgramme: 04 Labour and employment services         Budget Output: 010008 Capacity Strengthening         Staff Training         Staff Training         Staff Training         Staff Training         Staff Training - Allowances       District Discretionary Equalisation Development Grant       13,374         CT - Assorted Computer         Accessories       Central registry       District Discretionary Equalisation Development Grant       2,000         CT - Printers       District Discretionary Equalisation Development Grant       Colspan="2">Co	- Capital Works	Headquarters	Grant - Development			
Budget Output: 010008 Capacity Strengthening         item: 221003 Staff Training         Staff Training - Allowances       District Discretionary         Equalisation Development       13,374         Grant       Grant         CT - Assorted Computer       Central registry         Accessories       District Discretionary         Equalisation Development       2,000         Grant       District Discretionary         CT - Assorted Computer       Central registry         Accessories       District Discretionary         Equalisation Development       Grant         CT - Printers       District Discretionary         Equalisation Development       Grant         CT - Printers       District Discretionary         Equalisation Development       Grant         CT - Printers       District Discretionary         Equalisation Development       Grant         Grant       Grant         Ct - Printers       District Planning         District Planning       District Discretionary         Equalisation Development       4,000	Programme: 12 Human Capital D	evelopment			·	
Item: 221003 Staff Training       District Discretionary       13,374         Staff Training - Allowances       District Discretionary       13,374         Equalisation Development       Grant       13,374         Item: 221008 Information and Communication Technology Supplies.       CT - Assorted Computer       Central registry         CT - Assorted Computer       Central registry       District Discretionary       2,000         Accessories       District Discretionary       2,000       100         CT - Printers       District Discretionary       2,000       100         CT - Printers       District Discretionary       2,000       100         Ctem: 312221 Light ICT hardware - Acquisition       District Discretionary       2,000       100         Light ICT Hardware - Laptops       District Planning       District Discretionary       4,000       4,000	SubProgramme: 04 Labour and e	mployment services				
Staff Training - Allowances       District Discretionary Equalisation Development Grant       13,374         Item: 221008 Information and Communication Technology Supplies.       CT - Assorted Computer Accessories       Central registry       District Discretionary Equalisation Development Grant       2,000         CT - Printers       District Discretionary Equalisation Development Grant       2,000         Item: 312221 Light ICT hardware - Acquisition       District Discretionary Equalisation Development Grant       2,000         Light ICT Hardware - Laptops       District Planning Department       District Discretionary Equalisation Development Grant       4,000	Budget Output: 010008 Capacity	Strengthening				
Equalisation Development GrantEqualisation Development GrantItem: 221008 Information and Communication Technology Supplies.CT - Assorted Computer AccessoriesCentral registryDistrict Discretionary Equalisation Development Grant2,000CT - PrintersDistrict Discretionary Equalisation Development GrantCT - PrintersDistrict Discretionary Equalisation Development GrantLight ICT hardware - AcquisitionDistrict Discretionary Equalisation Development GrantLight ICT Hardware - LaptopsDistrict Planning DepartmentDistrict Discretionary Equalisation Development4,000	Item: 221003 Staff Training					
GrantGrantItem: 221008 Information and Communication Technology Supplies.CT - Assorted Computer AccessoriesCentral registryDistrict Discretionary Equalisation Development Grant2,000CT - PrintersDistrict Discretionary Equalisation Development Grant2,000CT - PrintersDistrict Discretionary Equalisation Development Grant2,000CT - PrintersDistrict Discretionary Equalisation Development Grant2,000Ctem: 312221 Light ICT hardware - AcquisitionDistrict Discretionary 	Staff Training - Allowances		District Discretionary		13,374	(
Item: 221008 Information and Communication Technology Supplies.CT - Assorted Computer AccessoriesCentral registryDistrict Discretionary Equalisation Development Grant2,000CT - PrintersDistrict Discretionary Equalisation Development Grant2,000CT - PrintersDistrict Discretionary Equalisation Development Grant2,000CT - PrintersDistrict Discretionary Equalisation Development Grant2,000CT - PrintersDistrict Discretionary Equalisation Development Grant2,000Ctem: 312221 Light ICT hardware - AcquisitionDistrict Discretionary Equalisation Development Grant4,000			Equalisation Development			
CT - Assorted Computer AccessoriesCentral registryDistrict Discretionary Equalisation Development Grant2,000CT - PrintersDistrict Discretionary Equalisation Development Grant2,000Item: 312221 Light ICT hardware - AcquisitionDistrict Discretionary Equalisation Development Grant2,000Light ICT Hardware - LaptopsDistrict Planning DepartmentDistrict Discretionary Equalisation Development4,000			Grant			
AccessoriesEqualisation Development GrantCT - PrintersDistrict Discretionary Equalisation Development GrantItem: 312221 Light ICT hardware - AcquisitionLight ICT Hardware - LaptopsDistrict Planning DepartmentDistrict Planning DepartmentDistrict Discretionary Equalisation Development Grant	Item: 221008 Information and Co	mmunication Technol	ogy Supplies.			
Image: A standard or and the standa	ICT - Assorted Computer	Central registry	District Discretionary		2,000	(
CT - PrintersDistrict Discretionary Equalisation Development Grant2,000Item: 312221 Light ICT hardware - AcquisitionDistrict Discretionary Equalisation Development4,000Light ICT Hardware - LaptopsDistrict Planning DepartmentDistrict Discretionary Equalisation Development4,000	Accessories		Equalisation Development			
Equalisation Development GrantEqualisation Development GrantItem: 312221 Light ICT hardware - AcquisitionLight ICT Hardware - LaptopsDistrict Planning DepartmentDepartmentEqualisation Development			Grant			
Grant     Grant       Item: 312221 Light ICT hardware - Acquisition       Light ICT Hardware - Laptops     District Planning Department       District Planning Department     District Discretionary Equalisation Development	ICT - Printers		District Discretionary		2,000	(
Item: 312221 Light ICT hardware - Acquisition         Light ICT Hardware - Laptops       District Planning         Department       District Discretionary         Equalisation Development       4,000			Equalisation Development			
Light ICT Hardware - LaptopsDistrict Planning DepartmentDistrict Discretionary Equalisation Development4,000			Grant			
Department Equalisation Development	Item: 312221 Light ICT hardward	e - Acquisition			· · · · · ·	
	Light ICT Hardware - Laptops	District Planning	District Discretionary		4,000	(
Grant		Department	Equalisation Development			
			Grant			

### Quarter 3

FY 2024/25

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Cou	ıncil				
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 16 Governance And S	Security				
SubProgramme: 01 Institutional (	Coordination				
Budget Output: 000003 Facilities	Management				
Item: 225204 Monitoring and Sup	ervision of capital wo	rk			
Construction of Construction of	District headquarters	Transitional Conditional		10,201	
the District Administration block		Grant - Development			
phase IV carried out					
Item: 228001 Maintenance-Buildin	ngs and Structures				
Building and Facility Maintenance		Transitional Conditional		307,813	
- Civil Works		Grant - Development			
Budget Output: 000014 Administr	ative and Support Ser	vices			
Item: 263402 Transfer to Other G	overnment Units				
Funds transferred to Kalungu T.C	Kalungu T.C	District Discretionary		150,000	
		Equalisation Development			
		Grant			
Kalungu T.C	Kalungu T.C	District Discretionary		120,555	
		Equalisation Development			
		Grant			
Department: 020 Finance					
Service Area: 10 Financial Manag		• · · ·			
Programme: 06 Natural Resource			Management		
SubProgramme: 01 Environment		s Management			
Budget Output: 000089 Climate C	6 6				
Item: 221002 Workshops, Meeting	s and Seminars	1			
Workshops, Meetings, Seminars -	district hq		0	50	
Training (Others)		Non-Wage			
Programme: 18 Development Plan	Implementation				
SubProgramme: 02 Resource Mol	oilization and Budgetin	ng			
Budget Output: 560021 Inter-Gov	ernmental Fiscal Tran	sfer Reform Programme			
Item: 227001 Travel inland					
Travel Inland - Allowances	Kalungu HQ	District Unconditional Grant	0	2,314	5

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Co	ouncil				
Department: 020 Finance					
Service Area: 10 Financial Mana	gement and Accountab	ility (LG)			
Programme: 18 Development Pla	an Implementation				
SubProgramme: 04 Accountabili	ty Systems and Service	Delivery			
Budget Output: 000006 Planning	and Budgeting service	25			
Item: 221015 Financial and relat	ed losses				
IFMIS activities	DISTRICT HQ	District Unconditional Grant	0	30,000	7,500
		Non-Wage			
Department: 030 Statutory bodie	28				
Service Area: 10 Legislation and	Oversight				
Programme: 14 Public Sector Tr	ansformation				
SubProgramme: 03 Human Reso	ource Management				
Budget Output: 000049 Recruitm	nent services				
Item: 211106 Allowances (Incl. C	asuals, Temporary, sitt	ing allowances)			
sitting allowances		District Discretionary		15,000	0
		Equalisation Development			
		Grant			
Item: 221001 Advertising and Pu	blic Relations		-		
Media - Adverts		District Discretionary		5,252	0
		Equalisation Development			
		Grant			
Item: 221004 Recruitment Exper	ISES	1			
Recruitment Expenses -		District Discretionary		15,000	0
Application Forms and Stationery		Equalisation Development Grant			
Programme: 16 Governance And	Soourity	Orain			
SubProgramme: 01 Institutional	-				
Budget Output: 000001 Audit an					
Item: 211106 Allowances (Incl. C	_	ing allowanaaa)			
		-	1	10.000	
PAC activities conducted	Kasabaale	District Discretionary		10,000	0
		Equalisation Development Grant			
Item: 221011 Printing, Stationer	v. Photocopying and Ri				
Office Supplies - Assorted Binding		District Discretionary		12,000	0
Materials and Consumables	,	Equalisation Development		12,000	0
materials and consumations		Grant			

Processors)

## VOTE: 848 Kalungu District

### Quarter 3

FY 2024/25

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Co	uncil				
Department: 030 Statutory bodies	5				
Service Area: 10 Legislation and (	Oversight				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000001 Audit and	l Risk Management				
Item: 227001 Travel inland					
Travel Inland - Audit		District Discretionary		12,000	
		Equalisation Development			
		Grant			
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Diesel	kasabaale	District Discretionary		6,000	
		Equalisation Development			
		Grant			
Department: 040 Production and					
Service Area: 20 Agricultural Pro	duction				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 01 Institutional S	Strengthening and Co	ordination			
Budget Output: 000016 Environm	ent, Social Health and	l Safety			
Item: 225202 Environment Impac	et Assessment for Capi	tal Works			
Environmental Impact Assessment	Kalungu District	Programme Conditional		3,000	
- Capital Works		Grant - Development			
Budget Output: 000089 Climate (	Change Mitigation				
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sitt	ing allowances)			
Allowances of LG & LLG staff for		Locally Raised Revenues		16,227	
carrying out farm visits					
Allowances for LG & LLG staffs		Locally Raised Revenues		23,826	
to carry out farm visits					
Item: 221001 Advertising and Pub	olic Relations			ł	
Media - Announcements		Programme Conditional		11,591	
		Grant - Development			
Item: 221002 Workshops, Meeting	gs and Seminars	1			
Workshops, Meetings, Seminars -		Locally Raised Revenues		34,772	
Training (Agriculture)					
Workshops, Meetings, Seminars -		Locally Raised Revenues		46,363	
Training (Producers and					
D )					

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Cou	ıncil				
Department: 040 Production and	Marketing				
Service Area: 20 Agricultural Pro	duction				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 01 Institutional S	Strengthening and Coo	ordination			
Budget Output: 000089 Climate C	Change Mitigation				
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars - Training (Agriculture)	Kalungu District	Locally Raised Revenues		51,954	
Workshops, Meetings, Seminars - Training (Agriculture)		Locally Raised Revenues		17,870	
Workshops, Meetings, Seminars - Training (Producers and Processors)		Locally Raised Revenues		23,826	
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		29,783	
Item: 224003 Agricultural Supplie	es and Services				
Agricultural Supplies - Fertilizers		Programme Conditional Grant - Development		4,636	
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		Locally Raised Revenues		13,909	
Travel Inland - Monitoring and Evaluation		Locally Raised Revenues		23,826	
Item: 227004 Fuel, Lubricants and	d Oils			1	
Fuel, Oils and Lubricants - Fuel Facilitation		Programme Conditional Grant - Development		15,068	
Item: 228003 Maintenance-Machi	nery & Equipment Ot	her than Transport Equipmen	nt		
Machinery and Equipment - Assorted Equipment		Locally Raised Revenues		695,443	
Machinery and Equipment - Assorted Equipment		Locally Raised Revenues		357,394	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Co	uncil				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 01 Agro-Industrializ	zation				
SubProgramme: 01 Institutional	Strengthening and Coo	ordination			
Budget Output: 000016 Environn	nent, Social Health and	Safety			
Item: 225202 Environment Impa	ct Assessment for Capi	tal Works			
Environmental Impact Assessment	Kalungu District	Programme Conditional		5,000	
- Capital Works		Grant - Development			
Service Area: 30 Health Manager	nent and Supervision			-	
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Man	agement			
Budget Output: 000010 Leadersh	ip and Management				
Item: 222001 Information and Co	ommunication Technol	ogy Services.			
Telecommunication Services -	Kalungu	External Financing Global		2,584	
Airtime and Mobile Phone		Alliance for Vaccines and			
Services		Immunization (GAVI)			
Budget Output: 000013 HIV/AID	S Mainstreaming			•	
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars -	Kalungu	External Financing Rakai		80,000	
Training (Medical)		Health Sciences Programme			
		(RHSP)			
Item: 221011 Printing, Stationery	, Photocopying and Bi	nding			
Office Supplies - Assorted Office	Kalungu	External Financing Rakai		7,000	
Items		Health Sciences Programme			
		(RHSP)			
Item: 221012 Small Office Equip	ment			•	
Office Equipment and Supplies -	kalungu	External Financing Rakai		3,000	
Assorted Equipment		Health Sciences Programme			
		(RHSP)			
Item: 222001 Information and Co	ommunication Technol	bgy Services.		· I	
Telecommunication Services -	kalungu	External Financing Rakai		10,000	
Telecommunication Expenses		Health Sciences Programme			
		(RHSP)			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Co	uncil				
Department: 050 Health					
Service Area: 30 Health Manager	nent and Supervision				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Man	agement			
Budget Output: 000013 HIV/AID	S Mainstreaming				
Item: 227001 Travel inland					
Travel Inland - Conferences,	kalungu	External Financing Rakai		60,000	
Seminars and Workshops		Health Sciences Programme			
		(RHSP)			
Item: 227004 Fuel, Lubricants an	d Oils				
Fuel, Oils and Lubricants - Fuel		External Financing Rakai		40,000	
Expenses		Health Sciences Programme			
		(RHSP)			
Budget Output: 320066 Health S	ystem Strengthening				
Item: 221002 Workshops, Meetin	gs and Seminars				
Workshops, Meetings, Seminars -	kalungu	External Financing Aids		200,000	
Training (Medical)		Health Care Foundation			
		(AHF)			
Workshops, Meetings, Seminars -	Kalungu	External Financing Aids		200,000	
Training (Medical)		Health Care Foundation			
		(AHF)			
Workshops, Meetings, Seminars -	Kalungu	External Financing Aids		250,000	
Training (Medical)		Health Care Foundation			
		(AHF)			
Workshops, Meetings, Seminars -	Kalungu	External Financing Aids		650,000	
Training (Medical)		Health Care Foundation			
		(AHF)			
Workshops, Meetings, Seminars -	Kalungu	External Financing Aids		50,000	
Training (Medical)		Health Care Foundation			
		(AHF)			
Item: 227001 Travel inland					
Travel Inland - Allowances	Kalungu	External Financing Global		120,000	
		Alliance for Vaccines and			
		Immunization (GAVI)			
Travel Inland - Allowances	Kalungu	External Financing Global		120,000	
		Alliance for Vaccines and			
		Immunization (GAVI)			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Co	ouncil				
Department: 050 Health					
Service Area: 30 Health Manage	ment and Supervision				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population I	Health, Safety and Man	agement			
Budget Output: 320066 Health S	System Strengthening				
Item: 227001 Travel inland					
Travel Inland - Allowances	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	
Travel Inland - Allowances	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	
Item: 227004 Fuel, Lubricants a	nd Oils	•		·	
Fuel, Oils and Lubricants - Fuel Expenses	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	
Fuel, Oils and Lubricants - Fuel Expenses	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	
Fuel, Oils and Lubricants - Fuel Expenses	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	
Fuel, Oils and Lubricants - Fuel Expenses	Kalungu	External Financing Global Alliance for Vaccines and Immunization (GAVI)		69,664	
Department: 060 Education				I	
Service Area: 10 Pre-Primary an	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 000016 Environ	ment, Social Health and	l Safety			
Item: 225202 Environment Impa	act Assessment for Capi	tal Works			
Environmental Impact Assessment - Capital Works	Kalungu District	Programme Conditional Grant - Development		2,000	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Cou	ıncil				
Department: 060 Education					
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 000034 Education	n and Skills Developm	ent			
Item: 225202 Environment Impac	t Assessment for Capi	tal Works			
Environmental Impact Assessment	Kalungu District	Programme Conditional		1,700	
- Capital Works	_	Grant - Development			
Item: 225204 Monitoring and Sup	ervision of capital wo	rk			
Bills of quantities prepared,	Kalungu District	Programme Conditional		13,269	
projects launched, supervised		Grant - Development			
monitored and commissioned					
Service Area: 20 Secondary Educa	ation				
Programme: 01 Agro-Industrializ	ation				
SubProgramme: 01 Institutional S	Strengthening and Coe	ordination			
Budget Output: 000016 Environm	ent, Social Health and	l Safety			
Item: 225202 Environment Impac	t Assessment for Capi	tal Works			
Environmental Impact Assessment	Kalungu District	Programme Conditional		4,900	
- Capital Works		Grant - Development			
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets and	d Facilities Manageme	ent			
Item: 225204 Monitoring and Sup	ervision of capital wo	rk			
Secondary school renovations	District	Programme Conditional		42,900	
monitored and supervised,		Grant - Development			
launching and commissioning done					
Item: 227001 Travel inland	1	1	1	[]	
Travel Inland - Facilitation	District	Programme Conditional		11,900	
		Grant - Development			
Item: 227004 Fuel, Lubricants and					
Fuel, Oils and Lubricants - Diesel	District	Programme Conditional		19,900	
		Grant - Development			
Item: 228001 Maintenance-Buildi	-	I	1		
Building and Facility Maintenance	Mapeera S.S	Programme Conditional		135,700	
- Civil Works		Grant - Development			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Cou	uncil				
Department: 060 Education					
Service Area: 20 Secondary Educa	ation				
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets and	d Facilities Manageme	nt			
Item: 228001 Maintenance-Buildi	ngs and Structures				
Building and Facility Maintenance	Kabukunge S.S	Programme Conditional		260,950	
- Civil Works		Grant - Development			
Department: 070 Roads and Engi	neering			•	
Service Area: 10 Community Acco	ess Roads				
Programme: 09 Integrated Transj	port Infrastructure An	nd Services			
SubProgramme: 04 Transport Ass	set Management				
Budget Output: 260002 District ,	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment Units				
Kalungu T.C	Kalungu T.C	Other Transfers from Central		118,358	
		Government Uganda Road			
		Fund (URF)			
Department: 080 Water					
Service Area: 10 Rural Water Sup	oply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clima	ate Change, Land And Water M	Aanagement		
SubProgramme: 03 Water Resour	rces Management				
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 221002 Workshops, Meeting	gs and Seminars				
Workshops, Meetings, Seminars -	district	Programme Conditional		28,368	
Training (Data Collection and		Grant - Non Wage Recurrent			
Analysis)					
Workshops, Meetings, Seminars -	Kasabaale	Programme Conditional		9,849	
Training (Others)		Grant - Non Wage Recurrent			
Item: 225202 Environment Impac	t Assessment for Capi	tal Works			
Environmental Impact Assessment	district	Programme Conditional		3,000	
- Capital Works		Grant - Development			
Item: 225203 Appraisal and Feasi	bility Studies for Capi	tal Works	r	· · · ·	
Feasibility Studies or Screening of	district	Programme Conditional		12,000	
Projects - Appraisal		Grant - Non Wage Recurrent			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Cou	ıncil				
Department: 080 Water					
Service Area: 10 Rural Water Sup	ply and Sanitation				
Programme: 06 Natural Resource	s, Environment, Clima	te Change, Land And Water M	Ianagement		
SubProgramme: 03 Water Resour	ces Management				
Budget Output: 000006 Planning	and Budgeting services	5			
Item: 225204 Monitoring and Sup	ervision of capital wor	'k			
monitoring of existing water	whole district	Programme Conditional		24,000	
projects in the district		Grant - Non Wage Recurrent			
Projects monitored	Kalungu District	Programme Conditional		28,000	
		Grant - Non Wage Recurrent			
Item: 227004 Fuel, Lubricants and	d Oils	I I			
Fuel, Oils and Lubricants - Diesel	district	Programme Conditional		40,000	
		Grant - Non Wage Recurrent			
Item: 228003 Maintenance-Machi	nery & Equipment Ot	her than Transport Equipment	t		
Machinery and Equipment - Water	district head quarters	Programme Conditional		60,000	
Systems		Grant - Development			
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Mana	agement			
Budget Output: 000016 Environm	ent, Social Health and	Safety			
Item: 225202 Environment Impac	t Assessment for Capit	al Works			
Environmental Impact Assessment	Kalungu District	Programme Conditional		2,000	
- Capital Works		Grant - Development			
Department: 100 Community Bas	ed Services	I I			
Service Area: 20 Empowerment a	nd Mindset Change				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 03 Gender and S	ocial Protection				
Budget Output: 320141 Empower	ment and protection				
Item: 221002 Workshops, Meeting	s and Seminars				
Workshops, Meetings, Seminars -	Kyamulibwa and	External Financing United		750,000	
Training (Others)	Lwabenge subcounty	Nations Children Fund			
		(UNICEF)			
Item: 227001 Travel inland		· ·			
Travel Inland - Expenses	Kyamulibwa and	External Financing United		750,000	
	Lwabenge	Nations Children Fund			
		(UNICEF)			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Co	ouncil			J.	
Department: 100 Community Ba	sed Services				
Service Area: 20 Empowerment a	and Mindset Change				
Programme: 12 Human Capital	Development				
SubProgramme: 03 Gender and	Social Protection				
Budget Output: 320146 Support	to special interest Grou	ips			
Item: 263402 Transfer to Other (	Government Units				
Transfer to UWEP groups	Kalungu Town	Other Transfers from Central		56,576	
		Government Uganda Women			
		Enterpreneurship			
		Program(UWEP)			
transfer of funds to youth groups	Lusaana	Other Transfers from Central		40,325	
		Government Uganda Women			
		Enterpreneurship			
		Program(UWEP)			
Department: 110 Planning					
Service Area: 10 Planning and St	atistics				
Programme: 01 Agro-Industriali	zation				
SubProgramme: 01 Institutional	Strengthening and Coo	ordination			
Budget Output: 000016 Environr	nent, Social Health and	l Safety			
Item: 224003 Agricultural Suppli	ies and Services				
Agricultural Supplies -Seedlings	District Headquarters	District Discretionary		2,000	
		Equalisation Development			
		Grant			
Programme: 12 Human Capital	Development			<b>i</b>	
SubProgramme: 02 Population H	lealth, Safety and Man	agement			
Budget Output: 000063 Quality A	Assurance Systems				
Item: 224003 Agricultural Suppli	ies and Services				
Agricultural Supplies -Seedlings	LLGs	External Financing United		5,000	
		Nations Children Fund			
		(UNICEF)			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Cor	uncil				
Department: 110 Planning					
Service Area: 10 Planning and Sta	atistics				
Programme: 14 Public Sector Tra	nsformation				
SubProgramme: 01 Strengthening	g Accountability				
Budget Output: 000024 Complian	ce and Enforcement S	ervices			
Item: 227001 Travel inland					
Travel Inland - Facilitation	LLG Headquarters	District Discretionary		10,687	
		Equalisation Development			
		Grant			
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
<b>Budget Output: 000003 Facilities</b>	Management				
Item: 223001 Property Manageme	ent Expenses				
Property Management - Expenses	District headquarters	District Discretionary		6,000	
		Equalisation Development			
		Grant			
Item: 228001 Maintenance-Buildi	ngs and Structures				
Building and Facility Maintenance	District headquarters	District Discretionary		9,632	
- Civil Works		Equalisation Development			
		Grant			
Item: 312121 Non-Residential But	ildings - Acquisition	1			
Non Residential Buildings, Office	Kasabbaale	District Discretionary		133,989	
Building		Equalisation Development			
		Grant			
Programme: 18 Development Plan	n Implementation				
SubProgramme: 01 Development	<b>.</b>				
Budget Output: 000006 Planning	and Budgeting service	s			
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	District headquarters	District Discretionary		21,375	
		Equalisation Development			
		Grant			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Co	uncil				
Department: 110 Planning					
Service Area: 10 Planning and Sta	atistics				
Programme: 18 Development Pla	n Implementation				
SubProgramme: 04 Accountabilit	y Systems and Service	Delivery			
Budget Output: 000023 Inspectio	n and Monitoring				
Item: 225204 Monitoring and Sup	pervision of capital wo	·k			
Bid documents prepared for	Kasabaale	District Discretionary		19,375	(
DDEG projects, launched,		Equalisation Development			
Monitored, commissioned		Grant			
Department: 120 Internal Audit				1	
Service Area: 10 Compliance					
Programme: 16 Governance And	Security				
SubProgramme: 05 Anti-Corrupt	ion and Accountability	7			
Budget Output: 000001 Audit and	l Risk Management				
Item: 221011 Printing, Stationery	, Photocopying and Bi	nding			
Office Supplies - Printing,		District Unconditional Grant	0	1,600	80
Photocopying, Binding and		Non-Wage			
Stationery					
Item: 223005 Electricity				•	
Electricity - Utility Bills (Offices)		District Unconditional Grant	0	1,800	90
		Non-Wage			
Item: 223006 Water					
Water - Utility Bills		District Unconditional Grant	0	1,080	540
		Non-Wage			
Item: 227001 Travel inland					
Travel Inland - Audit		District Unconditional Grant	0	8,168	4,084
		Non-Wage			
Travel Inland - Allowances		District Unconditional Grant	0	4,000	(
		Non-Wage			
Item: 227004 Fuel, Lubricants an	d Oils	•		· · · · · ·	
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	2,000	(
Item: 228002 Maintenance-Trans	port Equipment	1		1	
Vehicle Maintanence - Service,		District Unconditional Grant	0	400	20
Repair and Maintanence		Non-Wage			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237479 Kalungu Town Cou	ıncil			l.	
Department: 130 Trade, Industry	and Local Developmer	nt			
Service Area: 10 Commercial Serv	vices				
Programme: 05 Tourism Develop	nent				
SubProgramme: 03 Regulation an	d Skills Development				
Budget Output: 000006 Planning	and Budgeting services	5			
Item: 221008 Information and Co	mmunication Technolo	ogy Supplies.			
ICT - Printers	Trade department	Programme Conditional		3,477	
		Grant - Development			
Item: 312235 Furniture and Fittin	gs - Acquisition			·	
Furniture and Fixtures - Assorted	Tourism Office	Programme Conditional		3,000	
Furniture		Grant - Development			
LCIII: 237480 Lukaya Town Cou	ncil				
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional (	Coordination				
Budget Output: 000014 Administr	ative and Support Ser	vices			
Item: 263402 Transfer to Other G	overnment Units				
Lukaya T.C	Lukaya T.C	District Discretionary		263,531	
		Equalisation Development			
		Grant			
Lukaya T.C	Lukaya T.C	Locally Raised Revenues		850,910	
Department: 050 Health					
Service Area: 10 Primary Health(	Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Mana	agement			
Budget Output: 320165 Primary I	Health care services				
Item: 263308 Sector Conditional (	Grant (Non-Wage)				
KALUNGI HEALTH CENTRE III	KALUNGI HEALTH	Programme Conditional		4,783	
	CENTRE III	Grant - Non Wage Recurrent			
LUKAYA HEALTH CENTRE III	CENTRAL	Programme Conditional		18,616	
		Grant - Non Wage Recurrent			
KALUNGI HEALTH CENTRE III	KALUNGI	Programme Conditional		4,736	
		e e	1		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237480 Lukaya Town Co	ıncil				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population H	Iealth, Safety and Man	agement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
LUKAYA HEALTH CENTRE III	LUKAYA HEALTH	Programme Conditional		19,448	
	CENTRE III	Grant - Non Wage Recurrent			
Department: 060 Education				·	
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitation	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Lukaya Muslim P.S.	Lukaya Muslim P.S.	Programme Conditional		26,627	
		Grant - Non Wage Recurrent			
Kapere Parents P.S	Kapere Parents P.S	Programme Conditional		20,378	
		Grant - Non Wage Recurrent			
Bajja P.S.	Bajja P.S.	Programme Conditional		9,235	
		Grant - Non Wage Recurrent			
St. Jude Lukaya Primary School	St. Jude Lukaya	Programme Conditional		28,153	
	Primary School	Grant - Non Wage Recurrent			
KAPERE MEMORIAL P.S.	KAPERE	Programme Conditional		13,321	
	MEMORIAL P.S.	Grant - Non Wage Recurrent			
KALUNGI COU P.S.	KALUNGI COU P.S.	Programme Conditional		17,848	
Denseterente 070 Des de su d Eus	••••••	Grant - Non Wage Recurrent			
Department: 070 Roads and Eng	-				
Service Area: 10 Community Acc		10			
Programme: 09 Integrated Trans	-	d Services			
SubProgramme: 04 Transport As		- A			
Budget Output: 260002 District		y Access Koad Maintenance			
Item: 263402 Transfer to Other (		1			
Lukaya T.C	Lukaya T.C	Other Transfers from Central		120,161	
		Government Uganda Road			

Derer' (				Dedat	Era au d
Description LCIII: 237480 Lukaya Town Court	Specific Location	Source of Funding	Status / Level	Budget	Spent
Department: 080 Water					
Service Area: 10 Rural Water Sup					
Programme: 06 Natural Resource	s, Environment, Clima	te Change, Land And Water M	Management		
SubProgramme: 03 Water Resour	rces Management				
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 312135 Water Plants, pipelin	nes and sewerage netw	orks - Acquisition			
supply and installation of rain	Lukaya moslem P/S	Programme Conditional		13,000	0
water harvesting tanks		Grant - Development			
LCIII: 237481 Bukulula Subcount	ty			· · · · ·	
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional (	Coordination				
Budget Output: 000014 Administr	ative and Support Ser	vices			
Item: 263402 Transfer to Other G	overnment Units				
Bukulula Sub county	Bukulula Sub county	District Discretionary		111,875	0
		Equalisation Development			
		Grant			
Bukulula Sub county	Bukulula Sub county	Locally Raised Revenues		188,535	0
Department: 050 Health				1	
Service Area: 10 Primary HealthC	Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Mana	agement			
Budget Output: 320034 Prevention	n and Rehabilitaion se	rvices			
Item: 312233 Medical, Laboratory	y and Research & appl	iances - Acquisition			
Medical, Laboratory and Research		Programme Conditional		10,000	0
Equipment - Assorted Equipment		Grant - Development			
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<b>VOTE: 848</b>	Kalungu District				Quarte
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237481 Bukulula Subco	ounty				
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capita	al Development				
SubProgramme: 01 Education	Sports and skills				
Budget Output: 000034 Educa	tion and Skills Developme	ent			
Item: 312121 Non-Residential	<b>Buildings - Acquisition</b>				
Non Residential Buildings -	Fatih Islamic	Programme Conditional		85,000	

#### No 0 Grant - Development Schools Budget Output: 320162 Capitation (Primary)

#### Item: 263308 Sector Conditional Grant (Non-Wage)

Kyambala R/C Primary School	Kyambala R/C	Programme Conditional	12,77	0 0
	Primary School	Grant - Non Wage Recurrent		
St. Jude Kisawo	St. Jude Kisawo	Programme Conditional	11,39	4 0
		Grant - Non Wage Recurrent		
KITI COPE CENTRE	KITI COPE CENTRE	Programme Conditional	11,69	2 0
		Grant - Non Wage Recurrent		
ST. PAUL KASSUNGA	ST. PAUL	Programme Conditional	13,38	4 0
	KASSUNGA	Grant - Non Wage Recurrent		
Kasaali Primary School - UPE	Kasaali Primary	Programme Conditional	16,99	8 0
	School - UPE	Grant - Non Wage Recurrent		
Kiwoomya P.S.	Kiwoomya P.S.	Programme Conditional	12,52	9 0
		Grant - Non Wage Recurrent		
Kayunga Parents	Kayunga Parents	Programme Conditional	11,63	6 0
		Grant - Non Wage Recurrent		
Kiti Kasasa P.S	Kiti Kasasa P.S	Programme Conditional	9,93	3 0
		Grant - Non Wage Recurrent		
Mukoko P.S.	Mukoko P.S.	Programme Conditional	19,05	7 0
		Grant - Non Wage Recurrent		
St. Kizito Nnaalinya Muggale P.S	St. Kizito Nnaalinya	Programme Conditional	20,78	7 0
	Muggale P.S	Grant - Non Wage Recurrent		
Holy Family Bukulula Mixed P/S	Holy Family	Programme Conditional	16,76	5 0
	Bukulula Mixed P/S	Grant - Non Wage Recurrent		
Lutengo P.S.	Lutengo P.S.	Programme Conditional	17,64	4 0
		Grant - Non Wage Recurrent		
Kalangala P.S.	Kalangala P.S.	Programme Conditional	16,65	4 0
		Grant - Non Wage Recurrent		

# VOTE: 848 Kalungu District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237481 Bukulula Subcoun	ty			<b>I</b>	
Department: 060 Education					
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320162 Capitation	n (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Lugasa Qu. P.S	Lugasa Qu. P.S	Programme Conditional Grant - Non Wage Recurrent		7,339	0
Kiti Muslim Primary School UPE	Kiti Muslim Primary School UPE	Programme Conditional Grant - Non Wage Recurrent		8,883	0
Kyambala Moslem P.S.	Kyambala Moslem P.S.	Programme Conditional Grant - Non Wage Recurrent		16,608	0
Service Area: 20 Secondary Educa	ation			11	
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets and	d Facilities Manageme	nt			
Item: 228001 Maintenance-Buildi	ngs and Structures				
Building and Facility Maintenance - Civil Works	Bukulula S.S	Programme Conditional Grant - Development		230,700	0
Budget Output: 320158 Capitation	n (Secondary)			1	
Item: 263308 Sector Conditional	Grant (Non-Wage)				
LUTENGO S.S.S	LUTENGO S.S.S	Programme Conditional Grant - Non Wage Recurrent		117,264	0
KYATO S.S	KYATO S.S	Programme Conditional Grant - Non Wage Recurrent		33,760	0
KABUKUNGE MOSLEM S.S	KABUKUNGE MOSLEM S.S	Programme Conditional Grant - Non Wage Recurrent		311,044	0
ST CHARLES LWANGA SS KASASA	ST CHARLES LWANGA SS KASASA	Programme Conditional Grant - Non Wage Recurrent		131,432	0
BUKULULA GIRLS SS	BUKULULA GIRLS SS	Programme Conditional Grant - Non Wage Recurrent		51,060	0

#### Quarter 3

Description

**Specific Location** 

LCIII: 237481 Bukulula Subcoun	ty				
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acco	ess Roads				
Programme: 09 Integrated Transp	port Infrastructure And	d Services			
SubProgramme: 04 Transport Ass	set Management				
Budget Output: 260002 District,	Urban and Community	y Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment Units				
Bukulula Sub county	Bukulula Sub county	Other Transfers from Central Government Uganda Road Fund (URF)		25,029	
Department: 080 Water	1	1	1 1	I	
Service Area: 10 Rural Water Sup	ply and Sanitation				
Programme: 06 Natural Resource	s, Environment, Clima	te Change, Land And Water N	Management		
SubProgramme: 03 Water Resour	rces Management				
Budget Output: 000006 Planning	and Budgeting services	5			
Item: 312135 Water Plants, pipeli	nes and sewerage netw	orks - Acquisition			
supply and installation of 10,000	Kiwomya P/S	Programme Conditional		13,000	
litres rain water harvesting tank		Grant - Development			
LCIII: 237482 Kalungu Subcount	y	•	•	·	
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administr	rative and Support Ser	vices			
Item: 263402 Transfer to Other G	overnment Units				
Kalungu Sub-county	Kalungu Sub-county	District Discretionary Equalisation Development Grant		55,800	
Kalungu Sub county	Kalungu Sub county	Locally Raised Revenues		146,973	

Source of Funding

Status / Level

Budget

#### **Quarter 3**

Spent

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237482 Kalungu Subcoun	ty				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	ealth, Safety and Man	agement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KABUNGO HEALTH CENTRE	KABUNGO	Programme Conditional		4,783	
III	HEALTH CENTRE III	Grant - Non Wage Recurrent			
NABUTONGWA HEALTH	NABUTONGWA	Programme Conditional		9,308	
CENTRE III	HEALTH CENTRE III	Grant - Non Wage Recurrent			
BWANDA HEALTH CENTRE	BWANDA	Programme Conditional		2,392	
EYECARE		Grant - Non Wage Recurrent			
KABUKUNGE MUSLIM	KABUKUNGE	Programme Conditional		2,392	
HEALTH CENTRE	MUSLIM HEALTH CENTRE	Grant - Non Wage Recurrent			
KABUNGO HEALTH CENTRE	NTALE	Programme Conditional		6,128	
III		Grant - Non Wage Recurrent			
Service Area: 20 Hospital Service	s				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	ealth, Safety and Man	agement			
Budget Output: 320080 Support t	to Hospitals				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
VILLA MARIA HOSPITAL	VILLA MARIA	Programme Conditional		409,405	
	HOSPITAL	Grant - Non Wage Recurrent			
Department: 060 Education					
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital I					
SubProgramme: 01 Education,Sp					
Budget Output: 320162 Capitatio	n (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KITAMBA P.S.	KITAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,351	
Kabukunge Demo School - UPE	Kabukunge Demo School - UPE	Programme Conditional Grant - Non Wage Recurrent		16,468	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237482 Kalungu Subcount	ty				
Department: 060 Education					
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320162 Capitatio	n (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Kyato R/c Primary School	Kyato R/c Primary School	Programme Conditional Grant - Non Wage Recurrent		12,026	0
KALONGO P.S.	KALONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		11,706	0
KYABAKUUMA P.S.	KYABAKUUMA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,213	0
ST. JOSEPH KITABYAMA	ST. JOSEPH KITABYAMA	Programme Conditional Grant - Non Wage Recurrent		15,207	0
St. Joseph Bulawula Primary School	St. Joseph Bulawula Primary School	Programme Conditional Grant - Non Wage Recurrent		14,110	0
LUGEYE MOSLEM P/S	LUGEYE MOSLEM P/S	Programme Conditional Grant - Non Wage Recurrent		11,636	0
BULUNGIBWABAZADDE P.S.	BULUNGIBWABAZ ADDE P.S.	Programme Conditional Grant - Non Wage Recurrent		10,526	0
KITEMBO P.S.	KITEMBO P.S.	Programme Conditional Grant - Non Wage Recurrent		16,993	0
KABUNGO P.S.	KABUNGO P.S.	Programme Conditional Grant - Non Wage Recurrent		12,090	0
Service Area: 20 Secondary Educ	ation				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320003 Assets an	d Facilities Manageme	nt			
Item: 228001 Maintenance-Build	ings and Structures				
Building and Facility Maintenance - Civil Works	Kabungo S.S	Programme Conditional Grant - Development		150,700	0
Building and Facility Maintenance - Civil Works	Kyato S.S	Programme Conditional Grant - Development		150,700	0

#### Quarter 3

<b>VOTE: 848</b>	Kalungu District
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county

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237482 Kalungu Subcoun	ty			•	
Department: 070 Roads and Engi	ineering				
Service Area: 10 Community Acc	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure An	d Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District,	Urban and Communit	y Access Road Maintenance			
Item: 263402 Transfer to Other G	Government Units				
Kalungu Sub county	Kalungu Sub county	Other Transfers from Central		21,509	0
		Government Uganda Road			
		Fund (URF)			
Department: 080 Water	-	•		· ·	
Service Area: 10 Rural Water Sup	oply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clima	ate Change, Land And Water M	Management		
SubProgramme: 03 Water Resou	rces Management				
Budget Output: 000006 Planning	and Budgeting service	s			
Item: 312135 Water Plants, pipeli	nes and sewerage netw	vorks - Acquisition			
Drilling and installation of	Kalongo village	Programme Conditional		32,000	0
stainless steel deep borehole		Grant - Development			
LCIII: 237483 Kyamulibwa Subc	ounty		·		
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	rative and Support Sei	vices			
Item: 263402 Transfer to Other O	Government Units				
Kyamulibwa Sub county	Kyamulibwa Sub	Locally Raised Revenues		138,425	0
	county				
Kyamulibwa Sub county	Kyamulibwa Sub	Locally Raised Revenues		77,455	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237483 Kyamulibwa Subco	ounty				
Department: 050 Health					
Service Area: 10 Primary HealthC	Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Mana	igement			
Budget Output: 320034 Prevention	n and Rehabilitaion ser	rvices			
Item: 312233 Medical, Laboratory	and Research & appl	iances - Acquisition			
Medical, Laboratory and Research	Kabaale	Programme Conditional		150,000	
Equipment - Assorted Equipment		Grant - Development			
Budget Output: 320165 Primary H					
Item: 263308 Sector Conditional (	Grant (Non-Wage)				
KABAALE HEALTH CENTRE III	KABAALE	Programme Conditional		18,616	
		Grant - Non Wage Recurrent			
KABAALE HEALTH CENTRE III		e		9,252	
	CENTRE III	Grant - Non Wage Recurrent			
KIGASA HEALTHCENTRE II	KIGASA	Programme Conditional		9,308	
		Grant - Non Wage Recurrent			
Department: 060 Education					
Service Area: 10 Pre-Primary and					
Programme: 12 Human Capital D					
SubProgramme: 01 Education,Sp					
Budget Output: 000034 Education		nt			
Item: 221002 Workshops, Meeting	s and Seminars				
Workshops, Meetings, Seminars -		External Financing United		472,375	
Training (Others)		Nations Children Fund			
Itoma 212121 Non Desidential Dui	ldings Apquisition	(UNICEF)			
Item: 312121 Non-Residential Bui				25 000	
Non Residential Buildings - Other Construction works	Latrine at Bulwadda P.s	Programme Conditional Grant - Development		25,000	
Budget Output: 320162 Capitation		Stant - Development			
Item: 263308 Sector Conditional (					
KABAALE LUKAYA P.S.	KABAALE	Programma Conditional		22.252	
NADAALE LUNAIA Y.J.	LUKAYA P.S.	Programme Conditional Grant - Non Wage Recurrent		22,262	
BUSOGA P.S.	BUSOGA P.S.	Programme Conditional		6,352	
D0500A1.5.	LODOOA L'D.	Grant - Non Wage Recurrent		0,332	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237483 Kyamulibwa Subo	county				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Bulwadda Primary School - UPE	Bulwadda Primary School - UPE	Programme Conditional Grant - Non Wage Recurrent		15,077	0
KIWAAWO MOSLEM P.S.	KIWAAWO MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent		15,559	0
KIGASA BAPTIST	KIGASA BAPTIST	Programme Conditional Grant - Non Wage Recurrent		11,580	0
Kitlilikizi Primary School	Kitlilikizi Primary School	Programme Conditional Grant - Non Wage Recurrent		17,575	0
BAKIJJULULA P.S.	BAKIJJULULA P.S.	Programme Conditional Grant - Non Wage Recurrent		19,890	0
KABALE RC P.S.	KABALE RC P.S.	Programme Conditional Grant - Non Wage Recurrent		13,077	0
ST. CHARLES BUTAWATA P.S	ST. CHARLES BUTAWATA P.S	Programme Conditional Grant - Non Wage Recurrent		12,454	0
St. Marys Imaculate Villa- Maria	St. Marys Imaculate Villa- Maria	Programme Conditional Grant - Non Wage Recurrent		18,293	0
LWANUME P.S.	LWANUME P.S.	Programme Conditional Grant - Non Wage Recurrent		9,013	0
KISAANA P.S.	KISAANA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,360	0
NALUNYA P.S.	NALUNYA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,297	0
KITOSI THEOLOGICAL P.S.	KITOSI THEOLOGICAL P.S.	Programme Conditional Grant - Non Wage Recurrent		12,519	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237483 Kyamulibwa Subc	ounty				
Department: 070 Roads and Engi	neering				
Service Area: 10 Community Acco	ess Roads				
Programme: 09 Integrated Trans	port Infrastructure And	d Services			
SubProgramme: 04 Transport As	set Management				
Budget Output: 260002 District,	Urban and Community	Access Road Maintenance			
Item: 263402 Transfer to Other G	overnment Units				
Kyamulibwa Sub county	Kyamulibwa Sub	Other Transfers from Central		15,357	
	county	Government Uganda Road			
		Fund (URF)			
Department: 080 Water					
Service Area: 10 Rural Water Sup	oply and Sanitation				
Programme: 06 Natural Resource	es, Environment, Clima	te Change, Land And Water M	lanagement		
SubProgramme: 03 Water Resour	rces Management				
Budget Output: 000006 Planning	and Budgeting services	5			
Item: 312135 Water Plants, pipeli	nes and sewerage netw	orks - Acquisition			
supply and installation of 10,000	Kabaale Lukaya P/S	Programme Conditional		13,000	
litres rain water harvesting tank		Grant - Development			
LCIII: S1872 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population H	ealth, Safety and Mana	gement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KYAMULIBWA HEALTH	KYAMULIBWA	Programme Conditional		8,571	
CENTREIII	HEALTH CENTREIII	Grant - Non Wage Recurrent			
BUKULULA HEALTH CENTRE	BUKULULA	Programme Conditional		45,912	
IV(HSD)	HEALTH CENTRE	Grant - Non Wage Recurrent			
	IV(HSD)				
KITI HEALTH CENTRE III	KITI HEALTH	Programme Conditional		18,616	
	CENTRE III	Grant - Non Wage Recurrent			
KYAMULIBWA HEALTH	KYAMULIBWA	Programme Conditional		30,890	
CENTRE IV	HEALTH CENTRE	Grant - Non Wage Recurrent			
	IV				

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1872 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary Health(	Care				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population H	ealth, Safety and Mana	gement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KYAMULIBWA HEALTH	KYAMULIBWA	Programme Conditional		9,566	
CENTRE IV	HEALTH CENTRE	Grant - Non Wage Recurrent			
	IV				
KITI HEALTH CENTRE III	KITI	Programme Conditional		10,550	
		Grant - Non Wage Recurrent			
KYAMULIBWA HEALTH	KYAMULIBWA	Programme Conditional		18,616	
CENTREIII	HEALTH CENTREIII	Grant - Non Wage Recurrent			
WELLSPRING CHILDREN	WELLSPRING	Programme Conditional		2,392	
MEDICAL CEN	CHILDREN	Grant - Non Wage Recurrent			
	MEDICAL CEN				
BUKULULA HEALTH CENTRE	МИКОКО	Programme Conditional		93,079	
IV(HSD)		Grant - Non Wage Recurrent			
KALUNGU HEALTH CENTRE	KALUNGU	Programme Conditional		18,616	
III	HEALTH CENTRE	Grant - Non Wage Recurrent			
	III				
KALUNGU HEALTH CENTRE	KALUNGU	Programme Conditional		14,443	
III	HEALTH CENTRE	Grant - Non Wage Recurrent			
	III				
Department: 060 Education					
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320162 Capitatio	n (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Ssala Good Hope P.S.	Ssala Good Hope P.S.	Programme Conditional		15,970	
-		Grant - Non Wage Recurrent			
KALUNGU MIXED P.S.	KALUNGU MIXED	Programme Conditional		13,572	
	P.S.	Grant - Non Wage Recurrent			

ST. FRANCIS

VILLA MARIA P.S.

Kamutuuza Tower P.S

KASAKA CU. P.S

ST. FRANCIS VILLA MARIA

Kamutuuza Tower P.S

KASAKA CU. P.S

P.S.

12,305

16,582

11,041

0

0

0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1872 Missing Subcounty	7				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitation	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Namwanzi P.S	Namwanzi P.S	Programme Conditional Grant - Non Wage Recurrent		13,775	0
Fatih Islamic P.S.	Fatih Islamic P.S.	Programme Conditional Grant - Non Wage Recurrent		16,100	0
St. Cecilia Girls Primary School	St. Cecilia Girls Primary School	Programme Conditional Grant - Non Wage Recurrent		11,134	0
Building Tomorrow Mabaale	Building Tomorrow Mabaale	Programme Conditional Grant - Non Wage Recurrent		12,603	0
KAMUWUNGA P.S.	KAMUWUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,280	0
KYAMULIBWA MIXED P.S.	KYAMULIBWA MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		10,018	0
Lugazi St. Noa Primary School	Lugazi St. Noa Primary School	Programme Conditional Grant - Non Wage Recurrent		13,477	0
Kyamusoke Primary School	Kyamusoke Primary School	Programme Conditional Grant - Non Wage Recurrent		14,017	0
ST. FRANCIS BBAALA P.S.	ST. FRANCIS BBAALA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,197	0
Kyamulibwa Girls Primary School	Kyamulibwa Girls Primary School	Programme Conditional Grant - Non Wage Recurrent		9,131	0
ST. THERESA P.S. BWANDA	ST. THERESA P.S. BWANDA	Programme Conditional Grant - Non Wage Recurrent		20,513	0
BUGONZI COU P.S	BUGONZI COU P.S	Programme Conditional Grant - Non Wage Recurrent		11,347	0
		-			

Programme Conditional

Programme Conditional

Programme Conditional Grant - Non Wage Recurrent

Grant - Non Wage Recurrent

Grant - Non Wage Recurrent

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1872 Missing Subcounty	y				
Department: 060 Education					
Service Area: 10 Pre-Primary an	d Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	ports and skills				
Budget Output: 320162 Capitati	on (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Kyamulibwa Baptist P/S	Kyamulibwa Baptist P/S	Programme Conditional Grant - Non Wage Recurrent		10,324	0
KALUNGU BOYS	KALUNGU BOYS	Programme Conditional Grant - Non Wage Recurrent		12,863	0
Kibisi P.S	Kibisi P.S	Programme Conditional Grant - Non Wage Recurrent		11,375	0
ST. JOHN TOWA P.S.	ST. JOHN TOWA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,267	0
Bugonzi P.S.	Bugonzi P.S.	Programme Conditional Grant - Non Wage Recurrent		11,267	0
ST. MARK P.S. BWANDA	ST. MARK P.S. BWANDA	Programme Conditional Grant - Non Wage Recurrent		10,236	0
ST. MARK P.S. BWANDA	ST. MARK P.S. BWANDA	Programme Conditional Grant - Non Wage Recurrent		10,808	0
BUYIIKUUZI P.S.	BUYIIKUUZI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,251	0
Kabale Tauhid Muslem School	Kabale Tauhid Muslem School	Programme Conditional Grant - Non Wage Recurrent		8,483	0
KASUULA MOSLEM P.S.	KASUULA MOSLEM P.S.	Programme Conditional Grant - Non Wage Recurrent		13,170	0
KYAMULIBWA PARENTS SCHOOL	KYAMULIBWA PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent		23,893	0
Service Area: 20 Secondary Edu					
Programme: 12 Human Capital	-				
SubProgramme: 01 Education,S	-				
Budget Output: 320158 Capitati	on (Secondary)				

Item: 263308 Sector Conditional Grant (Non-Wage)

KYAGAMBIDDWA	KYAGAMBIDDWA	Programme Conditional	120,280	0
		Grant - Non Wage Recurrent		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1872 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Educ	ation				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320158 Capitatio	n (Secondary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
HOLY FAMILY KYAMULIBWA	HOLY FAMILY KYAMULIBWA	Programme Conditional Grant - Non Wage Recurrent		141,612	(
ST BALIKUDDEMBE S.S LWABENGE	ST BALIKUDDEMBE S.S LWABENGE	Programme Conditional Grant - Non Wage Recurrent		121,200	(
KABUNGO S.S	KABUNGO S.S	Programme Conditional Grant - Non Wage Recurrent		67,276	(
MAPEERA S S KALUNGU	MAPEERA S S KALUNGU	Programme Conditional Grant - Non Wage Recurrent		82,400	(
LUKAYA SEED SCHOOL	LUKAYA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		142,576	(
KISAANA SS	KISAANA SS	Programme Conditional Grant - Non Wage Recurrent		133,660	(
Service Area: 30 Skills Developme	ent	I I		I	
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320163 Capitatio	n (Tertiary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
Kyamulibwa Vocational Institute	Kyamulibwa Vocational Institute	Programme Conditional Grant - Non Wage Recurrent		117,024	(