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 887 Maracha 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.



Mr. Olila Patrick Chief Administrative Officer-Maracha (Accounting Officer) Signed on Date: 12-05-2025

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

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	861,930	861,930	372,299	43%
Discretionary Government Transfers	3,165,329	3,269,129	2,490,247	79%
Conditional Government Transfers	29,767,630	31,864,680	24,726,956	83%
Other Government Transfers	703,130	713,130	188,715	27%
External Financing	961,490	961,490	678,204	71%
Total Revenues shares	35,459,509	37,670,359	28,456,422	80%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,820,520	1,977,001	1,025,845	56%
Tourism Development	37,582	37,582	22,773	61%
Natural Resources, Environment, Climate Change, Land And Water Management	207,337	207,337	151,828	73%
Private Sector Development	8,264	8,264	5,644	68%
Integrated Transport Infrastructure And Services	2,039,782	2,039,782	1,273,281	62%
Sustainable Urbanisation And Housing	0	10,000	10,000	
Digital Transformation	109,200	109,200	81,900	75%
Human Capital Development	25,585,546	27,526,116	18,300,735	72%
Public Sector Transformation	3,166,845	3,166,845	1,694,817	54%
Community Mobilization And Mindset Change	99,912	99,912	47,568	48%
Governance And Security	2,026,243	2,130,043	1,472,578	73%
Development Plan Implementation	358,277	358,277	240,920	67%
Grand Total	35,459,509	37,670,359	24,327,889	69%
Wage	20,153,520	20,774,589	14,529,465	72%
Non-Wage Recurrent	10,903,168	11,016,968	6,671,246	61%
Domestic Devt	3,441,331	4,917,313	2,453,026	71%
External Financing	961,490	961,490	674,151	70%

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

On Receipts Maracha District received 28,456,422,000/= billion shillings representing 80% of the receipt performance. The District received 79% of Discretionary government transfers,83% conditional government transfers,43% of locally raised revenue, 71% external financing and 27% other government transfers. The table shows that there is good performance of revenue received especially Discretionary government transfers at 83%, and Conditional grants performed at 79% however some grants did not perform like other revenue sources like local revenue grant performed poorly at 43%, and other government transfers performed at 27% due to non remittance from implementing partners. Conditional Government transfers performed at 83% since these funds were disbursed timely. On Disbursement the funds were disbursed across all programs with Human capital development program, public sector transformation programs and integrated transport infrastructure and services getting the highest cumulative releases in that order. On expenditure generally programs performed poorly because most programs activities and projects of development grants are still on going ,the programs which performed as expected is Digital Transformation performing at 75% and on the areas of wage performed at 72%, Nonwage at 61% and Domestic development budget at 71%. By the end of the Quarter over 4,128,533,000/= billion shillings remained on the account as unspent balance of which 1,051,476,765/= was wage grant meant for replacements and recruitment in human capital development program, 1,598,431,198,000/= was non wage unspent but meant for payments of pensions, gratuity. 1,076,010,983= under Development grants for on going works at sites awaiting certifications and 402.614,000/=donor fund for indoor residual spraying.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	861,930	861,930	372,299	43%
Animal and Crop Husbandry related Levies	12,000	12,000	3,000	25%
Business licenses	181,930	181,930	68,393	38%
Court Filing Fees	1,000	1,000	0	0%
Interest from private entities-From Residents other than General Government	500	500	125	25%
Local Services Tax-Payable By Individuals	120,000	120,000	128,289	107%
Market /Gate Charges	425,500	425,500	70,221	17%
Miscellaneous receipts/income	0	0	0	
Other Licence fees	3,000	3,000	32,214	1,074%
Property related Duties/Fees	10,000	10,000	2,500	25%
Registration fees for Documents and Businesses	5,000	5,000	0	0%
Rent & rates – produced assets-From Private Entities	72,500	72,500	42,560	59%
Sale of bid documents-From Private Entities	15,500	15,500	3,875	25%
Sale of Other produced assets-From Government Units	15,000	15,000	21,123	141%
Discretionary Government Transfers	3,165,329	3,269,129	2,490,247	79%
District Discretionary Equalisation Development Grant	428,194	428,194	428,194	100%
District Unconditional Grant Non-Wage	894,368	998,168	670,776	75%
District Unconditional Grant Wage	1,666,800	1,666,800	1,250,100	75%
Urban Discretionary Equalisation Development Grant	36,806	36,806	36,806	100%
Urban Unconditional Non-Wage	139,161	139,161	104,371	75%
Conditional Government Transfers	29,767,630	31,864,680	24,726,956	83%
Programme Conditional Grant - Non Wage Recurrent	8,304,578	8,304,578	5,943,802	72%
Programme Conditional Grant - Development	2,661,516	4,137,498	4,137,498	155%
Programme Conditional Grant - Wage Recurrent	18,486,721	19,107,789	14,330,842	78%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant -	314,815	314,815	314,815	100%
Development				
Other Government Transfers	703,130	713,130	188,715	27%
Infectious Diseases Institute (IDI)	34,000	34,000	2,410	7%
National Oil Seeds Project	90,000	90,000	0	0%
Neglected Tropical Diseases (NTDs)	32,000	32,000	0	0%
Physical Planning	0	10,000	0	
Results Based Financing (RBF)	28,801	28,801	0	0%
Support to PLE (UNEB)	15,000	15,000	14,280	95%
Uganda Road Fund (URF)	338,329	338,329	161,424	48%
Uganda Women Enterpreneurship	15,000	15,000	1,790	12%
Program(UWEP)				
Youth Livelihood Programme (YLP)	150,000	150,000	8,811	6%
External Financing	961,490	961,490	678,204	71%
Belgium Technical Cooperation (BTC)	19,305	19,305	0	0%
Global Alliance for Vaccines and	142,185	142,185	0	0%
Immunization (GAVI)				
Global Fund for HIV, TB & Malaria	625,600	625,600	678,204	108%
United Nations Children Fund (UNICEF)	74,400	74,400	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	35,459,509	37,670,359	28,456,422	80%

Cumulative Performance for Locally Raised Revenues

Maracha received cumulatively 372,299,000/= in Q3 standing for 43% of cumulative receipts this is poor performance due to some revenue sources not performing well like the court filling fees, registration fee for documents and business.

Cumulative Performance for Central Government Transfers

On Receipts Maracha District received 28,456,422,000/= billion shillings representing 80% of the receipt performance. The District received 79% of Discretionary government transfers,83% conditional government transfers,43% of locally raised revenue, 71% external financing and 27% other government transfers. The table shows that there is good performance of revenue received especially Discretionary government transfers at 83%, and Conditional grants performed at 79% however some grants did not perform like other revenue sources like local revenue grant performed poorly at 43%, and other government transfers performed at 27% due to non remittance from implementing partners. Conditional Government transfers performed at 83% since these funds were disbursed timely. On Disbursement the funds were disbursed across all programs with Human capital development program, public sector transformation programs and integrated transport infrastructure and services getting the highest cumulative releases in that order. On expenditure generally programs performed poorly because most programs activities and projects of development grants are still on going ,the programs which performed as expected is Digital Transformation performing at 75% and on the areas of wage performed at 72%, Nonwage at 61% and Domestic development budget at 71%. By the end of the Quarter over 4,128,533,000/= billion shillings remained on the account as unspent balance of which 1,051,476,765/= was wage grant meant for replacements and recruitment in human capital development program, 1,598,431,198,000/= was non wage unspent but meant for payments of pensions, gratuity. 1,076,010,983= under Development grants for on going works at sites awaiting certifications and 402.614,000/=donor fund for indoor residual spraying.

Cumulative Performance for Other Government Transfers

A total of 188,715,000/= million shillings was received as Other Government transfers representing 27% of the annual budget. This is poor performance since

in quarter one the District did not receive funding from many of the source of the other government transfers leading to low performance in Q3

Cumulative Performance for External Financing

Maracha District didnot receive external financing in Q3 but cumulatively received in other quarters 678,204,000/= as external financing Q3 representing 71% of the total annual budget. This is good performance. This is because the district received the indoor residual spraying funds

Quarter 3

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

		Cumulative Expend	iture Performance		Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration			L		
10 Administration and Management	4,780,905	0	2,850,734	60%	1,024,41
Sub-Total	4,780,905	0	2,850,734	60%	1,024,41
Department: Finance					
10 Financial Management and Accountability (LG)	223,123	0	148,737	67%	49,178
Sub-Total	223,123	0	148,737	67%	49,178
Department: Statutory bodies					
10 Legislation and Oversight	789,092	0	544,756	69%	212,463
Sub-Total	789,092	0	544,756	69%	212,463
Department: Production and Marketing					
10 Agricultural Extension	177,183	0	122,796	69%	37,093
20 Agricultural Production	1,152,160	0	843,954	73%	295,262
30 Agricultural Value Chain Services	600,378	0	140,995	23%	67,049
Sub-Total	1,929,720	0	1,107,745	57%	399,404
Department: Health					
10 Primary HealthCare	8,173,892	0	6,037,161	74%	2,317,54
20 Hospital Services	250,920	0	188,190	75%	62,730
30 Health Management and Supervision	101,971	0	46,687	46%	18,04
Sub-Total	8,526,783	0	6,272,038	74%	2,398,310
Department: Education					
10 Pre-Primary and Primary Education	10,669,678	0	7,592,297	71%	2,672,219
20 Secondary Education	4,333,566	0	3,439,944	79%	1,261,612
40 Education&Sports Management and Inspection	1,175,637	0	749,577	64%	375,573
50 Special Needs Education	3,000	0	1,500	50%	500
Sub-Total	16,181,882	0	11,783,318	73%	4,309,90
Department: Roads and Engineering					
10 Community Access Roads	1,601,102	0	1,009,719	63%	300,339

		Quarterly Expenditure Performance			
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,601,102	0	1,009,719	63%	300,339
Department: Water					
10 Rural Water Supply and Sanitation	631,513	0	156,696	25%	70,611
Sub-Total	631,513	0	156,696	25%	70,611
Department: Natural Resources					
10 Natural Resources Management	207,337	0	161,828	78%	58,948
Sub-Total	207,337	0	161,828	78%	58,948
Department: Community Based Services					
10 Community Mobilisation	345,280	0	136,251	39%	48,075
Sub-Total	345,280	0	136,251	39%	48,075
Department: Planning					
10 Planning and Statistics	130,154	0	94,704	73%	40,039
Sub-Total	130,154	0	94,704	73%	40,039
Department: Internal Audit					
10 Compliance	57,770	0	29,946	52%	10,914
Sub-Total	57,770	0	29,946	52%	10,914
Department: Trade, Industry and Local De	velopment	-			
10 Commercial Services	54,846	0	31,417	57%	9,813
Sub-Total	54,846	0	31,417	57%	9,813
Grand Total	35,459,509	0	24,327,889	69%	8,932,414

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,137,780	4,137,780	2,928,847	71%	965,572
District Unconditional Grant Non-Wage	126,500	126,501	94,875	75%	31,625
District Unconditional Grant Wage	581,679	581,679	436,259	75%	145,420
Locally Raised Revenues	602,375	602,375	276,911	46%	82,104
Multi-Sectoral Transfers to LLGs_NonWage	334,903	334,903	251,177	75%	83,726
Programme Conditional Grant - Non Wage Recurrent	2,492,322	2,492,322	1,869,624	75%	622,698
Development Revenues	643,126	643,126	643,126	100%	214,375
District Discretionary Equalisation Development Grant	151,491	151,491	151,491	100%	50,497
Multi-Sectoral Transfers to LLGs_Gou	191,634	191,634	191,634	100%	63,878
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
Total Revenues Shares	4,780,905	4,780,905	3,571,973	75%	1,179,948
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	581,679	581,679	436,187	75%	145,348
Non Wage	3,556,101	3,556,101	1,943,564	55%	657,260
Development Expenditure					
Domestic Development	643,126	643,126	470,983	73%	221,802
External Financing	0	0	0	0%	0
Total Expenditure	4,780,905	4,780,905	2,850,734	60%	1,024,411
C: Unspent Balances					
Recurrent Balances			549,096		
Wage	_		72		
Non Wage			549,024		
Development Balances			172,143		
Domestic Development			172,143		
External Financing			0		
Total Unspent			721,239		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In the quarter under review, the Department received 3,371,973,000/= out of revised budget of 4,786,905,000/=representing 75%

budget performance. The performance was good due to early release of Development grants which performed at 100% because the funds were released timely The Department expenditure stood at 2,850,734,000/= representing a performance of at

60% of annual budget. This is poor performance because non-wage grants performed at 55% due to some pension grants not paid. The Dept unspent stood at 721,239,000/= of which 549,024,000/= is non-wage grant for payments of pensions and gratuity and Balance of 172,143,000/= of Development grant is to pay projects which are on going processes.

Reasons for unspent balances on the bank account

The Dept unspent stood at 721,239,000/= of which 549,024,000/= is non-wage grant for payments of pensions and gratuity and Balance of 172,143,000/= of Development grant is to pay projects which are on going processes.

Highlights of physical performance by end of the quarter

In the quarter under review, the physical performance among were payment of staff salaries, gratuity and pensions. The Department also coordinated, disseminated, monitored and supervised the implementation of Government Policies, Program and projects Page

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	Quarter outturn
	Duuger		Keleuse	Released	outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	218,123	218,123	144,274	66%	60,965
District Unconditional Grant Non-Wage	56,137	56,137	42,103	75%	29,034
District Unconditional Grant Wage	127,180	127,180	95,385	75%	31,795
Locally Raised Revenues	34,806	34,806	6,786	19%	136
Development Revenues	5,000	5,000	5,000	100%	1,667
District Discretionary Equalisation Development Grant	5,000	5,000	5,000	100%	1,667
Total Revenues Shares	223,123	223,123	149,274	67%	62,632
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	127,180	127,180	94,849	75%	33,140
Non Wage	90,943	90,943	48,889	54%	14,372
Development Expenditure					
Domestic Development	5,000	5,000	5,000	100%	1,667
External Financing	0	0	0	0%	0
Total Expenditure	223,123	223,123	148,737	67%	49,178
C: Unspent Balances					
Recurrent Balances			536		
Wage			536		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing	_		0		
Total Unspent			536		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department received 149,274,000/= against annual budget of 223,123,000/=representing 67% % of receipt performance of the annual budget. The performance was poor due to poor performance of district local revenue at 19% In Q3 the department expenditure stood at 148,737,000/= representing 67% the poor performance was due to poor performance of local revenue which was warranted late causing some of dept activities not to be carried out. The dept unspent balance stood at 536,000/= which is all wage balance was left on account.

Reasons for unspent balances on the bank account

The dept unspent balance stood at 536,000/= which is all wage balance was left on account.

Highlights of physical performance by end of the quarter

Payment of staff salaries for the month of January, February and March IFMIS activities carried out. Support supervision to sub-counties and Collection of local revenue funds from 19 sub-counties.

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	743,840	847,640	540,515	73%	184,982
District Unconditional Grant Non-Wage	436,114	539,914	327,085	75%	109,028
District Unconditional Grant Wage	246,954	246,954	185,215	75%	61,738
Locally Raised Revenues	60,772	60,772	28,215	46%	14,215
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	789,092	892,892	585,767	74%	200,066
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	246,954	246,954	145,192	59%	23,349
Non Wage	496,886	600,686	355,300	72%	171,346
Development Expenditure					
Domestic Development	45,252	45,252	44,264	98%	17,767
External Financing	0	0	0	0%	0
Total Expenditure	789,092	892,892	544,756	69%	212,463
C: Unspent Balances					
Recurrent Balances			40,023		
Wage			40,023		
Non Wage			0		
Development Balances			988		
Domestic Development			988		
External Financing			0		
Total Unspent			41,011		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received 585,767,000/= against revised annual budget of 789,092,000/= representing 74% of receipt of annual performance. This was poor performance because of late release of local revenue performing at 46% The department expenditure stood at 544,756,000/= representing 69% of annual budget the poor performance due to low utilization of Non-wage of which some non-wage is left to pay ex-gratia to LC1 and LC2. The department unspent stood at 41,011,000/= of which 40,023,000/= wage reserved to wages

Reasons for unspent balances on the bank account

The department unspent stood at 41,011,000/= of which 40,023,000/= wage reserved to wages

Highlights of physical performance by end of the quarter

The department held D.S.C and Land board Meetings but held 1 PAC, 3 Contracts Committee Meeting and 1 Standing Committee to discuss Quarter 3 reports and one council sitting held

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues				Keleaseu	
Recurrent Revenues	1,449,342	1,449,342	1,009,487	70%	340,816
District Unconditional Grant Non-Wage	1,500	1,500	1,125	75%	375
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	78,000	78,000	18,481	24%	10,481
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	377,434	377,434	283,075	75%	94,358
Programme Conditional Grant - Wage Recurrent	942,408	942,408	706,806	75%	235,602
Development Revenues	480,378	636,859	636,859	133%	189,362
Programme Conditional Grant - Development	480,378	636,859	636,859	133%	189,362
Total Revenues Shares	1,929,720	2,086,201	1,646,346	85%	530,178
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	942,408	942,408	628,149	67%	209,277
Non Wage	506,934	506,934	302,681	60%	108,674
Development Expenditure					
Domestic Development	480,378	636,859	176,915	37%	81,453
External Financing	0	0	0	0%	0
Total Expenditure	1,929,720	2,086,201	1,107,745	57%	399,404
C: Unspent Balances					
Recurrent Balances			78,657		
Wage			78,657		
Non Wage			0		
Development Balances			459,944		
Domestic Development			459,944		
External Financing			0		
Total Unspent			538,601		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received 1,646,346,000/= against annual revised budget of 2,086,201,000/= representing 85% of the annual budget. This is good performance due to the good development grant performance standing at 133%. And The Department expenditure was UGX 1,107,745,000/= representing 57% of annual Budget performance. The poor performance is attributed to poor performance of development grants standing at 37%. The Department unspent stood at 538,601,000/= of which was wage balance on account stood at 78,657,000 and 459,944,000 development grant balance for projects which are ongoing.

Reasons for unspent balances on the bank account

The Department unspent stood at 538,601,000 /= of which was wage balance on account stood at 78,657,000 and 459,944,000 development grant balance for projects which are ongoing.

Highlights of physical performance by end of the quarter

Extension and advisory services provided by the Agricultural extension workers of Maracha District

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget	Quarter outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	7,196,901	7,196,901	5,325,235	74%	1,774,275
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	94,801	94,801	2,410	3%	0
Programme Conditional Grant - Non Wage Recurrent	877,793	877,793	658,345	75%	219,448
Programme Conditional Grant - Wage Recurrent	6,217,306	6,217,306	4,662,980	75%	1,554,327
Development Revenues	1,329,883	2,215,135	1,931,849	145%	122,798
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	961,490	961,490	678,204	71%	0
Programme Conditional Grant - Development	368,393	1,253,645	1,253,645	340%	122,798
Total Revenues Shares	8,526,783	9,412,035	7,257,084	85%	1,897,073
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,217,306	6,217,306	4,334,497	70%	1,451,751
Non Wage	979,594	979,594	647,206	66%	216,086
Development Expenditure					
Domestic Development	368,393	1,253,645	616,184	167%	390,419
External Financing	961,490	961,490	674151.418	70%	340,060
Total Expenditure	8,526,783	9,412,035	6,272,038	74%	2,398,316
C: Unspent Balances					
Recurrent Balances			343,531		
Wage			328,483		
Non Wage			15,049		
Development Balances			641,514		
Domestic Development			637,461		
External Financing			4,053		
Total Unspent			985,045		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Health Department received a total of shillings 7,257,084,000/= only, against annual budget of 9,412,035,000/= only, representing 85% of the annual budget. This good-performance is due to release of external financing indoor residual spraying fund contributed to the good-performance. The Department's expenditure for the quarter was shillings 6,272,038,000/= only, representing 74% of annual Budget expenditure performance. The under-performance is attributed to projects under development grants are on going stage The unspent stood at 985,045,000/= of which Wage is 328,483,000/= for payment and recruitment under UGIFT facilities and Non-wage grants is 15,049,000/= for ongoing activities and 637,467,000/= Development grant balance for projects are ongoing process

Reasons for unspent balances on the bank account

The unspent stood at 985,045,000/= of which Wage is 328,483,000/= for payment and recruitment under UGIFT facilities and Non-wage grants is 15,049,000/= for ongoing activities and 637,467,000/= Development grant balance for projects are ongoing process

Highlights of physical performance by end of the quarter

The Department attended to 46,633 OPD cases reflecting 0.85 percapita OPD utilization; conducted 1,570 deliveries representing 60% performance; vaccinated 1,773 children under one years of age with third dose Penta-valent vaccines representing 74% performance, vaccinated 2,169 children against Measles-rubella representing 92% coverage, attended to 3,873 inpatients representing 47% performance.

FY 2024/25

SECTION B : Summary by Department

Department: Education

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	14,857,778	15,478,846	11,322,495	76%	4,149,425
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	87,389	87,389	65,541	75%	21,847
Locally Raised Revenues	6,206	6,206	0	0%	0
Other Transfers from Central Government	15,000	15,000	14,280	95%	0
Programme Conditional Grant - Non Wage Recurrent	3,420,177	3,420,177	2,280,118	67%	1,140,059
Programme Conditional Grant - Wage Recurrent	11,327,006	11,948,075	8,961,056	79%	2,987,019
Development Revenues	1,324,104	1,758,354	1,758,354	133%	441,368
Programme Conditional Grant - Development	1,324,104	1,758,354	1,758,354	133%	441,368
Total Revenues Shares	16,181,882	17,237,200	13,080,849	81%	4,590,793
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,414,395	12,035,463	8,487,881	74%	2,865,689
Non Wage	3,443,383	3,443,383	2,287,272	66%	1,132,308
Development Expenditure					
Domestic Development	1,324,104	1,758,354	1,008,165	76%	311,908
External Financing	0	0	0	0%	0
Total Expenditure	16,181,882	17,237,200	11,783,318	73%	4,309,905
C: Unspent Balances					
Recurrent Balances			547,343		
Wage			538,717		
Non Wage			8,626		
Development Balances			750,188		
Domestic Development			750,188		
External Financing			0		
Total Unspent			1,297,531		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department received 13,080,849,000/=against annual budget of 16,616,131,000/= representing 81% % of receipt performance the performance is good performance because of due to timely releases of supplementary of UGIFT development grant. In Q3 the department expenditure stood at 11,783,318,000/=representing 73% of the annual budget. This was poor expenditure performance due to low performance of non-wage grant standing at 66%. The department unspent balance 1,297,531,000/= of which wage for primary and secondary unspent as 538,717,000/= to carry out recruitment of teachers on replacement basis and 8,626,000/= sector non-wage to carry out renovation of schools and 750,188,000 development grant balance for projects.

Reasons for unspent balances on the bank account

The department unspent balance 1,297,531,000/= of which wage for primary and secondary unspent as 538,717,000/= to carry out recruitment of teachers on replacement basis and 8,626,000/= sector non-wage to carry out renovation of schools and 750,188,000 development grant balance for projects.

Highlights of physical performance by end of the quarter

Wages of staff for January, Febuary, March paid U.P.E grants released to all 63 government Aided schools 1057 Primary and secondary teachers paid salaries

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved R Budget	evised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,601,102	1,601,102	1,074,754	67%	302,443
District Unconditional Grant Non-Wage	1,500	1,500	1,125	75%	375
District Unconditional Grant Wage	208,273	208,273	156,205	75%	52,068
Locally Raised Revenues	13,000	13,000	6,000	46%	0
Other Transfers from Central Government	378,329	378,329	161,424	43%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,601,102	1,601,102	1,074,754	67%	302,443
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,273	208,273	110,728	53%	39,238
Non Wage	1,392,829	1,392,829	898,990	65%	261,101
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,601,102	1,601,102	1,009,719	63%	300,339
C: Unspent Balances					
Recurrent Balances			65,035		
Wage			45,477		
Non Wage			19,559		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			65,035		

Summary of Department Revenues and Expenditure by Source

Quarter 3

SECTION B : Summary by Department

The Department received 1,074,754,000 against an annual budget of 1,601,102,000/= representing 67% of annual receipt performance. The poor performance is attributed to the ministry not releasing all the Q3 budgeted funds from URF performing at 43%. In Q3 the department expenditure stood at 1,009,719,000/=representing 63% of the annual budget This was poor expenditure

performance due to low performance of non- wage grant standing at 65% due challenges of non- remittance of URF to districts which affected implementation of activities. The implementation of capital projects are ongoing . The department unspent balance 65,035,000/= of which 19,559,000/= is non wage meant for recurrent road activities and 45,477,000 wage balance for works sector

Reasons for unspent balances on the bank account

The department unspent balance 65,035,000/= of which 19,559,000/= is non wage meant for recurrent road activities and 45,477,000 wage balance for works sector

Highlights of physical performance by end of the quarter

Routine Manual maintenance carried out Routine Mechanized Maintenance carried out Spot graveling carried out Wages paid for staff paid.

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget	Quarter outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	134,535	134,535	99,401	74%	32,634
District Unconditional Grant Non-Wage	1,500	1,500	1,125	75%	375
District Unconditional Grant Wage	66,000	66,000	49,500	75%	16,500
Locally Raised Revenues	4,000	4,000	1,500	38%	0
Programme Conditional Grant - Non Wage Recurrent	63,035	63,035	47,276	75%	15,759
Development Revenues	496,978	496,978	496,978	100%	165,659
Programme Conditional Grant - Development	482,163	482,163	482,163	100%	160,721
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	631,513	631,513	596,379	94%	198,293
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	66,000	66,000	49,239	75%	33,007
Non Wage	68,535	68,535	42,915	63%	16,790
Development Expenditure					
Domestic Development	496,978	496,978	64,541	13%	20,814
External Financing	0	0	0	0%	0
Total Expenditure	631,513	631,513	156,696	25%	70,611
C: Unspent Balances					
Recurrent Balances			7,247		
Wage			261		
Non Wage			6,986		
Development Balances			432,437		
Domestic Development			432,437		
External Financing			0		
Total Unspent			439,684		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department received 596,379,000 against revised annual budget of 631,517,000/= representing 94% of annual receipt performance. The good performance is attributed to good performance of Development grants performing at 100% In Q3 the department expenditure stood at 439,684,000/ =representing 25% of the annual budget. This was poor expenditure performance due to low performance of domestic development grant standing at 13% due to projects being at on going process. The department unspent balance 439,684,000/= of which 6,986,000/= is non-wage meant on-going recurrent office activities and 432,437,000 development grant balance for projects at ongoing stage

Reasons for unspent balances on the bank account

The department unspent balance 439,684,000/= of which 6,986,000/= is non-wage meant on-going recurrent office activities and 432,437,000 development grant balance for projects at ongoing stage

Highlights of physical performance by end of the quarter

The sector undertook soft ware activities and payment of wages and contract salaries District water and sanitation coordination committee meeting was done, Advocacy meeting, extension staff meeting, consultative visit to the line ministry were done, Environmental screening done for new projects.

SECTION B : Summary by Department

Department: Natural Resources

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

D1. Over view of Department Revenues and Experiortun	Approved Budget	Revised Budget	Cumulative	% Approved Budget	Quarter
			Release		outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	192,337	202,337	149,317	78%	54,898
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	157,580	157,580	118,185	75%	39,395
Locally Raised Revenues	9,500	9,500	12,189	128%	9,189
Other Transfers from Central Government	0	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	20,257	20,257	15,193	75%	5,064
Development Revenues	15,000	15,000	15,000	100%	5,000
District Discretionary Equalisation Development Grant	15,000	15,000	15,000	100%	5,000
Total Revenues Shares	207,337	217,337	164,317	79%	59,898
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	157,580	157,580	117,595	75%	39,110
Non Wage	34,757	44,757	31,132	90%	16,508
Development Expenditure					
Domestic Development	15,000	15,000	13,101	87%	3,330
External Financing	0	0	0	0%	0
Total Expenditure	207,337	217,337	161,828	78%	58,948
C: Unspent Balances					
Recurrent Balances			590		
Wage			590		
Non Wage			0		
Development Balances			1,899		
Domestic Development			1,899		
External Financing			0		
Total Unspent			2,489		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department received 164,317,000/= against annual budget of 207,337,000/= representing 79% of receipt performance indicating good performance which is attributed to good performance of development grant standing at 100% which was timely released in Q3. How ever In Q3 the department expenditure stood at 161,828,000/= representing 78% of the annual budget. This is good expenditure performance due to good performance of non-wage funds standing at 90% The Department unspent stood at 2,489,000/= of which 590,000/= is wage grant meant for payment of staff wages and 1,899,,000./ = is devt funds for sector activities

Reasons for unspent balances on the bank account

The Department unspent stood at 2,489,000/= of which 590,000/= is wage grant meant for payment of staff wages and 1,899,,000./= is devt funds for sector activities

Highlights of physical performance by end of the quarter

The Department organized meeting with communities mining around Serebi bridge in Yivu Sub county and Nyadri sub county to pave way for restoration of 5km Ayi river bank.

Also conducted Natural Resources compliance monitoring in most degraded sub counties of Ovujo T/C, Nyadri sub county, Yivu sub county and Alikua T/C.

Quarter 3

FY 2024/25

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	339,280	339,280	139,686	41%	49,506
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	120,063	120,063	90,047	75%	30,016
Locally Raised Revenues	11,500	11,500	7,000	61%	0
Other Transfers from Central Government	165,000	165,000	10,601	6%	8,811
Programme Conditional Grant - Non Wage Recurrent	38,717	38,717	29,038	75%	9,679
Development Revenues	6,000	6,000	5,997	100%	1,999
District Discretionary Equalisation Development Grant	6,000	6,000	5,997	100%	1,999
Total Revenues Shares	345,280	345,280	145,683	42%	51,505
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,063	120,063	89,613	75%	30,278
Non Wage	219,217	219,217	40,686	19%	15,797
Development Expenditure					
Domestic Development	6,000	6,000	5,952	99%	2,000
External Financing	0	0	0	0%	0
Total Expenditure	345,280	345,280	136,251	39%	48,075
C: Unspent Balances					
Recurrent Balances			9,387		
Wage			434		
Non Wage			8,953		
Development Balances			45		
Domestic Development			45		
External Financing			0		
Total Unspent			9,432		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department received 142,683,000 against revised annual budget of 345,280,000/= representing 42% of annual receipt performance. The poor performance is attributed to poor performance of other government transfers standing at 6% In Q3 the department expenditure stood at 136,251,000/ = representing 39% of the annual budget. This was poor expenditure performance due to low

performance of non-wage in terms of YLP standing at 19% due to non-release of YLP. The department unspent balance 9,432,000/= of which 8,953,000/= is non-wage meant on-going recurrent office activities and wage of 432,000 wage balance

Reasons for unspent balances on the bank account

The department unspent balance 9,432,000/= of which 8,953,000/= is non-wage meant on-going recurrent office activities and wage of 432,000 wage balance

Highlights of physical performance by end of the quarter

Vulnerable groups supported, Capacity building in mindset implemented, Contingency plan developed and approved



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	84,531	84,531	61,550	73%	17,920
District Unconditional Grant Non-Wage	40,000	40,000	30,000	75%	10,000
District Unconditional Grant Wage	28,000	28,000	21,000	75%	7,000
Locally Raised Revenues	16,531	16,531	10,550	64%	920
Development Revenues	45,623	45,623	45,623	100%	15,208
District Discretionary Equalisation Development Grant	45,623	45,623	45,623	100%	15,208
Total Revenues Shares	130,154	130,154	107,173	82%	33,128
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,000	28,000	15,230	54%	5,756
Non Wage	56,531	56,531	40,030	71%	19,993
Development Expenditure					
Domestic Development	45,623	45,623	39,444	86%	14,290
External Financing	0	0	0	0%	C
Total Expenditure	130,154	130,154	94,704	73%	40,039
C: Unspent Balances					
Recurrent Balances			6,291		
Wage			5,770		
Non Wage			521		
Development Balances			6,178		
Domestic Development			6,178		
External Financing			0		
Total Unspent			12,469		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department received 107,173,000/= against an annual budget of 130,154,000/= representing 82% of annual receipt performance. The good performance is attributed to release of development grant standing at 100% In Q3 the department expenditure stood at 94,704,000/=representing 73% of the annual budget . This was poor expenditure performance due to low performance of non-wage standing at 71% due challenges delayed requisitioning for activities. The department unspent balance 12,469,000/= of which 5,770,000/= is wage meant for payment of staff and non-wage , 6,178,000/=is Development grant meant for on-going

activities

Reasons for unspent balances on the bank account

The department unspent balance 12,469,000/= of which 5,770,000/= is wage meant for payment of staff and non-wage, 6,178,000/= is Development grant meant for on-going

activities

Highlights of physical performance by end of the quarter

Support the Development plan IV processes, Carry out LLG assessment and carried monitoring and evaluation of capital projects, Held Budget conference, supported LLGs with DDP4 backstopping

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	52,770	52,770	33,500	63%	11,996
District Unconditional Grant Non-Wage	17,374	17,374	13,031	75%	4,344
District Unconditional Grant Wage	25,634	25,634	19,226	75%	6,409
Locally Raised Revenues	9,762	9,762	1,244	13%	1,244
Development Revenues	5,000	5,000	5,003	100%	1,668
District Discretionary Equalisation Development Grant	5,000	5,000	5,003	100%	1,668
Total Revenues Shares	57,770	57,770	38,503	67%	13,664
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,634	25,634	10,671	42%	3,454
Non Wage	27,136	27,136	14,274	53%	5,790
Development Expenditure					
Domestic Development	5,000	5,000	5,000	100%	1,670
External Financing	0	0	0	0%	С
Total Expenditure	57,770	57,770	29,946	52%	10,914
C: Unspent Balances					
Recurrent Balances			8,555		
Wage			8,554		
Non Wage			0		
Development Balances			3		
Domestic Development			3		
External Financing			0		
Total Unspent			8,557		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Internal audit received 38,503,000/= against 57,770,000/ planned annual revenue representing 67% of receipt performance. This is poor performance was due to 13% remittance of local revenue standing at 13% On expenditure, the dept spent 29,946,000/= of the annual budget representing 52% of receipt performance quarterly out-turn which was poor performance due to poor performance of non-wage representing 53%. By the end of the Quarter 8,557,000/= million remained unspent which was mainly the wage of 8557,000/=

Reasons for unspent balances on the bank account

By the end of the Quarter 8,557,000 million remained unspent which was mainly the wage of 8557,000/=

Highlights of physical performance by end of the quarter

Audited 63 primary schools, 17 Heath centers, and 03 Sub-counties. Assisted in the PAC meeting to give technical backstopping, Submitted Audit reports.

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved	Revised Budget	Cumulative	% Approved	Quarter
	Budget		Release	Budget	outturn
				Released	
A: Breakdown of Department Revenues					
Recurrent Revenues	48,369	48,369	31,842	66%	9,773
District Unconditional Grant Non-Wage	5,000	5,000	3,751	75%	1,250
District Unconditional Grant Wage	18,047	18,047	13,536	75%	4,512
Locally Raised Revenues	10,478	10,478	3,423	33%	300
Programme Conditional Grant - Non Wage Recurrent	14,844	14,844	11,133	75%	3,711
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	54,846	54,846	38,320	70%	11,932
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,047	18,047	9,633	53%	1,741
Non Wage	30,322	30,322	18,307	60%	5,262
Development Expenditure					
Domestic Development	6,477	6,477	3,477	54%	2,811
External Financing	0	0	0	0%	0
Total Expenditure	54,846	54,846	31,417	57%	9,813
C: Unspent Balances					
Recurrent Balances			3,903		
Wage			3,903		
Non Wage			0		
Development Balances			3,000		
Domestic Development			3,000		
External Financing			0		
Total Unspent			6,903		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department receive 38,320,000/=against annual budget of 54,846,000/= representing 70% of receipt This is poor performance due to poor performance of local revenue standing at 33% In Q3 the expenditure stood at 31,717,000/= representing 57% of receipt performance. This is poor because domestic development performed at 54%. The sector unspent stood at 6,903,000/= of which 3,903,000 wage and 3,000,000/= is development grant balance for retooling

Reasons for unspent balances on the bank account

The sector unspent stood at 6,903,000/= of which 3,903,000 wage and 3,000,000/=is development grant balance for retooling

Highlights of physical performance by end of the quarter

Tourism activities promoted Trade Sacco guided and supported Farmer groups mobilized and supported PDM activities coordinated

B2: Outputs and Expenditure in the Quarter

Department: 010 Administration

Department: 010 Administration			
Revised Outputs in the Quarter	Actual Outputs Ac	Reasons for Variation in performance	
Service Area: 10 Administration and Management			r
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Develop	pment		
Budget Output: 000017 Infrastructure Development and Manager	nent		
PIAP Output: 09020401X Capacity of existing transport infrastru	cture and services incr	reased.	
Council	l complex constructed se	econd flour	Dwindling DDEG FUNDS
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		15,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works		15,000	5,000
263402 Transfer to Other Government Units		10,000	C
312111 Residential Buildings - Acquisition		398,680	146,119
Tot	tal for Budget Output	438,680	156,119
	Wage	0	0
	Non-Wage	10,000	C
	GoU Dev	428,680	156,119
	Ext Finance	0	(
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 14040401X Budget priorities aligned to programme	e plans		
Budgets	s aligned to NDPIII		Budgets aligned to NDPIII
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		492,389	105,963
Tot	tal for Budget Output	492,389	105,963
	Wage	0	C
	Non-Wage	492,389	105,963
	GoU Dev	0	C
	-		

Ext Finance

0

0

Quarter 3

Department: 010 Administration		
Revised Outputs in the Quarter Actual Outputs Achieved in Quarter		Reasons for Variation in
		performance
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Grate	uity	
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity str	rengthened	
Pension and gratuity paid time.	ly	Pension and gratuity paid timely
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	: Spen
273104 Pension	1,862,250	235,362
273105 Gratuity	628,542	189,873
352881 Pension and Gratuity Arrears Budgeting	1,531	(
Total for Budget Output	2,492,322	425,235
Wage	С) (
Non-Wage	2,492,322	425,235
GoU Dev	C) (
Ext Finance	C) (
Budget Output: 390014 Development and Operationationalion of Human Resource Syst	em	
PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out		
Monthly Salary for project staf	f paid	Monthly Salary for project staff paid
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000) (
221002 Workshops, Meetings and Seminars	5,000) (
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	10,000	1,557
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	2,000) (
Total for Budget Output	28,000	4,05
Wage	C) (
Non-Wage	28,000	4,05
GoU Dev	C) (
Ext Finance	C) (

Budget Output: 390017 Public Service Performance management

Quarter 3

Department: 010 Administration		
Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040405X Programme /Performance Budgeting integrated into the indi	vidual parformanco managom	
Performance management to		Performance management
	Jis in place	tools in place
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	660
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	8,000	4,732
227004 Fuel, Lubricants and Oils	6,000	1,000
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Outpu	t 23,400	7,392
Wag	e 0	C
Non-Wag	23,400	7,392
GoU Dev	0	C
Ext Finance	e 0	0
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
All District assets maintained District assets maintained		District assets maintained
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Outpu	t 2,000	500
Wage	e 0	0
Non-Wag	2,000	500
GoU Dev	0	C
Ext Finance	e 0	C
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		

1 Human Capacity Development Plan in place

1 Human Capacity

Development Plan in place

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter Act	Actual Outputs Achieved in Quarter		Revised Outputs in the Quarter Actual Outputs Achieved in Quarter Rea	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
221003 Staff Training		22,811	1,805	
221011 Printing, Stationery, Photocopying and Binding		9,337	2,333	
Total for	Budget Output	32,149	4,138	
	Wage	0	C	
	Non-Wage	9,337	2,333	
	GoU Dev	22,811	1,805	
	Ext Finance	0	(
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 16060101X Planning and budgeting reporting undertaken				
NA				
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
221009 Welfare and Entertainment		2,083	1,083	
227001 Travel inland		2,000	C	
Total for 1	Budget Output	4,083	1,083	
	Wage	0	C	
	Non-Wage	4,083	1,083	
	GoU Dev	0	(
	Ext Finance			

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,060
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	2,226	0

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in
			performance
	Total for Budget Output	16,226	2,06
	Wage	0	
	Non-Wage	16,226	2,06
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 000008 Records Management			
PIAP Output: 16060510X Records management			
Records managed well Record		Records managed well	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Spen
221009 Welfare and Entertainment		2,000	37
221011 Printing, Stationery, Photocopying and Binding		2,000	50
221012 Small Office Equipment		1,500	
222001 Information and Communication Technology Services.		1,500	
222002 Postage and Courier		2,000	50
227001 Travel inland		2,000	
227004 Fuel, Lubricants and Oils		2,000	
	Total for Budget Output	13,000	1,37
	Wage	0	
	Non-Wage	13,000	1,37
	GoU Dev	0	
	Ext Finance	0	

budget Output: 000011 Communication and 1 ubite Relati

PIAP Output: 16060509X Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,423	0
227004 Fuel, Lubricants and Oils	2,777	695
Total for Budget Output	4,200	695
Wage	0	0
Non-Wage	4,200	695
GoU Dev	0	0

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter Actual Outputs Achieved in Quarter		Reasons for Variation in
		performance
Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
NA		N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	581,679	145,348
221008 Information and Communication Technology Supplies.	1,540	500
221009 Welfare and Entertainment	36,101	3,000
221012 Small Office Equipment	1,000	0
221020 Litigation and related expenses	4,000	C
223004 Guard and Security services	4,500	1,220
223005 Electricity	2,000	500
223006 Water	1,200	C
224004 Beddings, Clothing, Footwear and related Services	2,000	500
225204 Monitoring and Supervision of capital work	196,465	3,750
227001 Travel inland	351,971	6,886
227004 Fuel, Lubricants and Oils	24,000	6,000
228002 Maintenance-Transport Equipment	13,000	485
263402 Transfer to Other Government Units	0	147,604
273102 Incapacity, death benefits and funeral expenses	15,000	0
Total for Budget Output	1,234,457	315,793
Wage	581,679	145,348
Non-Wage	461,143	106,567
GoU Dev	191,634	63,878
Ext Finance	0	0
Total for Department	4,780,905	1,024,411
Wage	581,679	145,348
Non-Wage	3,556,101	657,260
GoU Dev	643,126	221,802
Ext Finance	0	С

Quarter 3

FY 2024/25

Department: 020 Finance

Revised Outputs in the Quarter Actual Outputs	Achieved in Quarter	Reasons for Variation in
		performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in re	venue administration	
3 integrity promotional camp	aigns conducted	3 integrity promotional
		campaigns conducted
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	127,180	33,140
221002 Workshops, Meetings and Seminars	8,200	0 0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,006	215
221012 Small Office Equipment	6,000	750
221014 Bank Charges and other Bank related costs	0	143
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	2,594	648
223005 Electricity	2,000	500
225204 Monitoring and Supervision of capital work	5,000	1,667
227001 Travel inland	14,400	1,558
228002 Maintenance-Transport Equipment	3,000	750
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	it 178,380	39,870
Wag	e 127,180	33,140
Non-Wag	e 46,200	5,064
GoU De	v 5,000	1,667
Ext Finance	e 0	0 0
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603X Resource mobilization and Budget execution legal framewo	k developed and amended	
NA		N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	0

Quarter 3

FY 2024/25

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		ed Outputs in the Quarter Actual Outputs Achieved in Quarter Reasons for Variation performance	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
227001 Travel inland		1,743	870	
	Total for Budget Output	7,743	870	
	Wage	0	0	
	Non-Wage	7,743	870	
	GoU Dev	0	0	
	Ext Finance	0	0	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

Third quarter Finance committee monitoring implemented Third quarter Finance committee monitoring

implemented

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	940
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,000	100
227001 Travel inland	14,000	3,398
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	30,000	7,438
Wage	0	0
Non-Wage	30,000	7,438
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

3 Monitoring Reports produced on NDPIII programmes by 3 RDCs. pr

3 Monitoring Reports produced on NDPIII programmes by RDCs.

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		2,000	1,000
227001 Travel inland		5,000	0
Total	for Budget Output	7,000	1,000
	Wage	0	0
	Non-Wage	7,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
Tot	al for Department	223,123	49,178
	Wage	127,180	33,140
	Non-Wage	90,943	14,372
	GoU Dev	5,000	1,667
	Ext Finance	0	0

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,801	2,200
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	15,301	2,200
Wage	0	0
Non-Wage	15,301	2,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
Undertake nurturing of civil servants through patriotic and	Undertake nurturing of civil	
long-term national service training	servants through patriotic and	
	long-term national service	
	training	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,301	0
221002 Workshops, Meetings and Seminars	2,000	500
221004 Recruitment Expenses	49,252	14,375
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,500	625
221011 Printing, Stationery, Photocopying and Binding	2,800	700
224004 Beddings, Clothing, Footwear and related Services	1,399	350

Quarter 3

FY 2024/25

Department: 030 Statutory bodies

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		4,000	1,000
227004 Fuel, Lubricants and Oils		4,000	1,000
То	tal for Budget Output	75,252	18,550
	Wage	0	C
	Non-Wage	50,000	10,133
	GoU Dev	25,252	8,417
	Ext Finance	0	C
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 14050601X National Service Scheme developed and	I Implemented		
	rm national service trair	ing	servants through patriotic and long-term national service training
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211105 Ex-Gratia for Political leaders.		12,172	(
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,180	1,295
227001 Travel inland		10,000	2,387
227004 Fuel, Lubricants and Oils		12,828	3,207
То	tal for Budget Output	40,180	6,889
	Wage	0	(
	Non-Wage	40,180	6,889
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 16 Governance And Security			

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Department: 030 Statutory bodies

Revised Outputs in the Quarter Actual Outputs Actua	chieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,301	1,825
211107 Boards, Committees and Council Allowances	20,000	9,350
221009 Welfare and Entertainment	1,798	0
227001 Travel inland	2,300	375
227004 Fuel, Lubricants and Oils	1,601	0
Total for Budget Output	33,000	11,550
Wage	0	0
Non-Wage	13,000	2,200
GoU Dev	20,000	9,350
Ext Finance	0	0
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
		for results to come due to big numbers
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	59,096	41,633
Total for Budget Output	59,096	41,633
Wage	0	0
Non-Wage	59,096	41,633
		41,055
GoU Dev		
-	0	0
GoU Dev	0	0
GoU Dev Ext Finance	0	0
GoU Dev Ext Finance Budget Output: 000007 Procurement and Disposal Services PIAP Output: 16060508X Procurement and disposal of Assets managed	0	0 0 75% Level of implementation of the annual procurement
GoU Dev Ext Finance Budget Output: 000007 Procurement and Disposal Services PIAP Output: 16060508X Procurement and disposal of Assets managed 75% Level of implementation of	0	0 0 75%Level of implementation of the annual procurement plan
GoU Dev Ext Finance Budget Output: 000007 Procurement and Disposal Services PIAP Output: 16060508X Procurement and disposal of Assets managed	0	0 0 75% Level of implementation of the annual procurement
GoU Dev Ext Finance Budget Output: 000007 Procurement and Disposal Services PIAP Output: 16060508X Procurement and disposal of Assets managed 75% Level of implementation of	0	0 0 75% Level of implementation of the annual procurement plan UShs Thousand

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter Actual Outputs A	Putputs in the Quarter Actual Outputs Achieved in Quarter		Revised Outputs in the Quarter Actual Outputs Achieved in Quarter Reasons fo perfect perfect	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand		
Item	Approved Budget	Spent		
221009 Welfare and Entertainment	10,000	2,200		
227004 Fuel, Lubricants and Oils	2,000	0		
Total for Budget Output	14,000	2,200		
Wage	0	0		
Non-Wage	14,000	2,200		
GoU Dev	0	0		
Ext Finance	0	0		
Budget Output: 000014 Administrative and Support Services				
PIAP Output: 16060502X Administrative support services enhanced				

Wages of statutory paid early		Wages of statutory paid early
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	246,954	23,349
211105 Ex-Gratia for Political leaders.	221,644	93,501
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	4,000	0
227001 Travel inland	20,511	5,128
227004 Fuel, Lubricants and Oils	24,000	6,000
Total for Budget Output	529,109	128,478
Wage	246,954	23,349
Non-Wage	282,155	105,129
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,852	463

Department: 030 Statutory bodies

Revised Outputs in the Quarter Actual Ou	tputs 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		2,000	0
227004 Fuel, Lubricants and Oils		2,000	500
228002 Maintenance-Transport Equipment		1,600	0
Total for Budget	Output	7,452	963
	Wage	0	0
No	on-Wage	7,452	963
C	oU Dev	0	0
Ext	Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

	3 copies of reports produced ar	nd disseminated	3 copies of reports produ and disseminated	ced
Expenditures incurred in the Quarter to deliver ou	tputs		UShs Thoi	usand
Item		Approved Budg	get S	Spent
227001 Travel inland		5,0	00	0
228002 Maintenance-Transport Equipment		10,7	02	0
	Total for Budget Output	15,7	02	0
	Wage		0	0
	Non-Wage	15,7	02	0
	GoU Dev		0	0
	Ext Finance		0	0
	Total for Department	789,0	92 21	2,463
	Wage	246,9	54 2:	3,349
	Non-Wage	496,8	86 17	1,346
	GoU Dev	45,2	52 1'	7,767
	Ext Finance		0	0

Revised Outputs in the Quarter	Actual Outputs Act	hieved in Quarter	Reasons for Variatio	on in
			performance	
Service Area: 10 Agricultural Extension				
Programme: 01 Agro-Industrialization				
SubProgramme: 01 Institutional Strengthening and Coord	dination			
Budget Output: 010015 Extension services				
PIAP Output: 01041101X Extension workers trained in er	ntire value chain focused skills			
	Extension staff trained in produ	ction skills	Extension staff trained production skills	in
Expenditures incurred in the Quarter to deliver outputs			UShs Th	ousana
Item		Approved Budget		Spent
221009 Welfare and Entertainment		4,000		1,000
221011 Printing, Stationery, Photocopying and Binding		2,000		1,000
221012 Small Office Equipment		0		(
223005 Electricity		800		200
225204 Monitoring and Supervision of capital work		20,000		1,500
227001 Travel inland		45,922		10,557
227004 Fuel, Lubricants and Oils		41,600		10,400
228002 Maintenance-Transport Equipment		43,000		10,182
	Total for Budget Output	157,322	•	34,839
	Wage	0		(
	Non-Wage	157,322		34,839
	GoU Dev	0		C
	Ext Finance	0		(
Budget Output: 010016 Farmer mobilisation and sensitisa	tion			
PIAP Output: 01041202X Farmers sensitised on productiv	vity enhancement technologies			
	91 parishes in which sensitization	on has been conducted	91 parishes in which sensitization has been conducted	
Expenditures incurred in the Quarter to deliver outputs			UShs Th	ousana
Item		Approved Budget		Spent
221009 Welfare and Entertainment		860		215
227001 Travel inland		10,000		2,039
227003 Carriage, Haulage, Freight and transport hire		9,000		C

FY 2024/25

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	19,860	2,254
	GoU Dev	0	0
	Ext Finance	0	0
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening an	d Coordination		
Budget Output: 000006 Planning and Budgeting se	ervices		
PIAP Output: 01060102X Enabled agricultural ex	tension supervision system developed a	and operationalised	
Agricultural inputs purchased	Agricultural inputs purchased		Agricultural inputs purchased
Expenditures incurred in the Quarter to deliver ou	itputs		UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		942,408	209,277
224003 Agricultural Supplies and Services		0	27,515
227001 Travel inland		8,500	405
273102 Incapacity, death benefits and funeral expense	es	1,000	0
	Total for Budget Output	951,908	237,197
	Wage	942,408	209,277
	Non-Wage	9,500	405
	GoU Dev	0	27,515
	Ext Finance	0	0
Budget Output: 010015 Extension services			
PIAP Output: 01041101X Extension workers train	ed in entire value chain focused skills		
Support to extension services	19 Extension workers trained o		19 Extension workers trained on value chain
Expenditures incurred in the Quarter to deliver ou	itputs		UShs Thousand
Item		Approved Budget	Spent
221008 Information and Communication Technology	Supplies.	0	1,115
224003 Agricultural Supplies and Services		0	6,900
	Total for Budget Output	0	8,015
	Wage	0	C

Non-Wage

0

0

Quarter 3

Revised Outputs in the Quarter	Revised Outputs in the Quarter Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	GoU Dev	0	8,01:	
	Ext Finance	0		
Budget Output: 300016 Parish Development Model Opera	tions			
PIAP Output: 01041202X Farmers sensitised on productiv	vity enhancement technologies			
	NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan	
Item		Approved Budget	Sper	
263402 Transfer to Other Government Units		91,052	22,75	
	Total for Budget Output	91,052	22,75	
	Wage	0		
	Non-Wage	91,052	22,75	
	GoU Dev	0		
	Ext Finance	0		
Programme: 11 Digital Transformation				
SubProgramme: 02 E-Services				

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
63402 Transfer to Other Government Units 109,200		27,300
Total for Budget Output	109,200	27,300
Wage	0	0
Non-Wage	109,200	27,300
GoU Dev	0	0
Ext Finance	0	0
Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010017 Machinery acquisition and maintenance		

Budget Output: 010017 Machinery acquisition and maintenance

Quarter 3

FY 2024/25

Department: 040 Production and Marketing				
Revised Outputs in the Quarter Actual	Actual Outputs Achieved in Quarter		Reasons for Variation in	
			performance	
PIAP Output: 01060104X Regular collection and disemination of agriculture	e data under	taken		
A functional Agric	culture manag	gement information system	A functional Agriculture	
			management information	
			system	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan	
Item		Approved Budget	Spen	
221002 Workshops, Meetings and Seminars		59,400	12,68	
221008 Information and Communication Technology Supplies.		1,200		
221011 Printing, Stationery, Photocopying and Binding		2,200		
224003 Agricultural Supplies and Services		436,284	17,28	
227001 Travel inland		51,295	15,94	
Total for Buc	lget Output	550,378	45,92	
	Wage	0		
	Non-Wage	70,000		
	GoU Dev	480,378	45,92	
	Ext Finance	0		

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,500	17,626
221011 Printing, Stationery, Photocopying and Binding	300	150
225204 Monitoring and Supervision of capital work	4,700	2,350
227001 Travel inland	7,500	0
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	50,000	21,126
Wage	0	0
Non-Wage	50,000	21,126
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,929,720	399,404

Wage	942,408	209,277
Non-Wage	506,934	108,674
GoU Dev	480,378	81,453
Ext Finance	0	0

Department:	050	Health
	000	LLCGUUIU

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare			-
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Man	agement		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203010509X Reduced morbidity and mo	rtality due to HIV/AIDS, TB and	d malaria and other commun	icable diseases
	10 youth-led HIV prevention pr	rograms designed and	10 youth-led HIV prevention
	implemented		programs designed and
			implemented
PIAP Output: 1203010515X Reduced morbidity and mo		d malaria and other commun	icable diseases
	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		34,000	(
	Total for Budget Output	34,000	
	Wage	0	(
	Non-Wage	34,000	(
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 120007 Support Services			
PIAP Output: 1203010512X Reduced morbidity and mo	rtality due to HIV/AIDS, TB and	d malaria and other commun	icable diseases
	Health workers wages paid		Health workers wages paid
PIAP Output: 1203010518X Target population fully imm	nunized		
	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
211101 General Staff Salaries		6,217,306	1,451,751
	Total for Budget Output	6,217,306	1,451,751
	Wage	6,217,306	1,451,751
	Non-Wage	0	(
	GoU Dev	0	(
	Ext Finance	0	(

FY 2024/25

Revised Outputs in the Quarter Actual Outputs A	Achieved in Augenter	
	Acmeveu în Quarter	Reasons for Variation in performance
PIAP Output: 1202010602X Target population fully immunized		
NA		
PIAP Output: 1203010302X Target population fully immunized		
95% of children under one ye	ear fully immunized	95% of children under one year fully immunized
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan
Item	Approved Budget	t Spen
227001 Travel inland	142,185	5
Total for Budget Outpu	it 142,185	5
Wag	e ()
Non-Wag	e ()
GoU De	v C)
Ext Financ	142,185	5
Budget Output: 320053 Child Health Services		
PIAP Output: 1203010301X Child and maternal health services Improved.		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	
227001 Travel inland	74,400	
Total for Budget Outpu		
Wag		
Non-Wag		
GoU De Ext Financ		
Budget Output: 320069 Malaria Control and Prevention	e 74,400)
PIAP Output: 1203011003X Health promotion and Diseases Prevention services		
100% of sub counties & TCs	with functional intersectoral	100% of sub counties & TCs
health promotion and prevent		with functional intersectoral health promotion and prevention structures
		USha Thomas
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Expenditures incurred in the Quarter to deliver outputs Item	Approved Budget	

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieve	d in Quarter	Reasons for Variation in
			performance
Total	for Budget Output	657,600	340,06
	Wage	0	
	Non-Wage	32,000	
	GoU Dev	0	
	Ext Finance	625,600	340,06
Budget Output: 320084 Vaccine Administration			
PIAP Output: 1203010302X Target population fully immunized			
100% of s	ub counties & TCs with fu	nctional intersectoral	100% of sub counties & TCs
health pro	motion and prevention stru	ctures	with functional intersectoral
			health promotion and
			prevention structures
PIAP Output: 1203010518X Target population fully immunized			
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousa
tem		Approved Budget	Spe
227001 Travel inland		119,305	
Total	for Budget Output	119,305	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	119,305	
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010507X Human resources recruited to fill vacan	t posts		
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousar
Item		Approved Budget	Spe
225204 Monitoring and Supervision of capital work		13,000	2,2
227001 Travel inland		5,417	
63308 Sector Conditional Grant (Non-Wage)		560,765	135,3
312121 Non-Residential Buildings - Acquisition		23,832	357,7
312216 Cycles - Acquisition		20,043	19,9
312221 Light ICT hardware - Acquisition		10,500	10,5
312233 Medical, Laboratory and Research & appliances - Acquisition		247,000	

Quarter 3

Department: 050 Health

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
313121 Non-Residential Buildings - Improvement		48,539	(
2	Fotal for Budget Output	929,096	525,730
	Wage	0	(
	Non-Wage	560,765	135,311
	GoU Dev	368,330	390,419
	Ext Finance	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/ex	panded		
2 Hea	alth Center Rehabilitated a	nd Expanded	2 Health Center
			Rehabilitated and Expanded
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		250,920	62,730
1	Fotal for Budget Output	250,920	62,730
	Wage	0	(
	Non-Wage	250,920	62,730
	GoU Dev	0	(
	Ext Finance	0	(
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
SubProgramme: 02 Population Health, Safety and Management Budget Output: 320066 Health System Strengthening			
SubProgramme: 02 Population Health, Safety and Management Budget Output: 320066 Health System Strengthening PIAP Output: 1203011501X Improve population health, safety a			Improved services by DHT
SubProgramme: 02 Population Health, Safety and Management Budget Output: 320066 Health System Strengthening PIAP Output: 1203011501X Improve population health, safety a Impro	and management		Improved services by DHT UShs Thousand
SubProgramme: 02 Population Health, Safety and Management Budget Output: 320066 Health System Strengthening PIAP Output: 1203011501X Improve population health, safety a Impro Expenditures incurred in the Quarter to deliver outputs	and management	Approved Budget	UShs Thousand
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320066 Health System Strengthening PIAP Output: 1203011501X Improve population health, safety a Impro Expenditures incurred in the Quarter to deliver outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	and management		· ·

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Quarter 3

FY 2024/25

Department: 050 Health

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
221008 Information and Communication Technology Supplies.		2,444	610
221009 Welfare and Entertainment		800	200
221011 Printing, Stationery, Photocopying and Binding		5,600	1,400
221012 Small Office Equipment		62	0
223005 Electricity		2,000	500
224004 Beddings, Clothing, Footwear and related Services		1,600	400
225204 Monitoring and Supervision of capital work		4,606	0
227001 Travel inland		44,801	2,800
227004 Fuel, Lubricants and Oils		19,936	5,062
228002 Maintenance-Transport Equipment		6,095	1,523
Т	otal for Budget Output	101,971	18,045
	Wage	0	0
	Non-Wage	101,909	18,045
	GoU Dev	62	0
	Ext Finance	0	0
	Total for Department	8,526,783	2,398,316
	Wage	6,217,306	1,451,751
	Non-Wage	979,594	216,086
	GoU Dev	368,393	390,419
	Ext Finance	961,490	340,060

VOTE: 887 Maracha District

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

SubProgramme: 01 Education,Sports and skills

Budget Output: 320006 Certification of Primary Leaving Examinations N/A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand Spent Item **Approved Budget** 0 227001 Travel inland 15,000 **Total for Budget Output** 15,000 0 0 0 Wage Non-Wage 15,000 0 GoU Dev 0 0 Ext Finance 0 0

Budget Output: 320162 Capitation (Primary)

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,726,136	2,051,549
225204 Monitoring and Supervision of capital work	7,856	2,691
263308 Sector Conditional Grant (Non-Wage)	1,775,642	591,881
312235 Furniture and Fittings - Acquisition	145,044	26,098
Total for Budget Output	10,654,678	2,672,219
Wage	8,726,136	2,051,549
Non-Wage	1,775,642	591,881
GoU Dev	152,900	28,789
Ext Finance	0	0
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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	2,600,870	791,330

263308 Sector Conditional Grant (Non-Wage)		561,492	187,164
	Total for Budget Output	3,162,362	978,494
	Wage	2,600,870	791,330
	Non-Wage	561,492	187,164
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320150 Secondary Education Service	c.		

Budget Output: 320159 Secondary Education Services N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	58,560	35,284
312121 Non-Residential Buildings - Acquisition	1,112,644	247,835
Total for Budget Output	1,171,204	283,118
Wage	0	0
Non-Wage	0	0
GoU Dev	1,171,204	283,118
Ext Finance	0	0
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by school	ls and training institutions	

Inspection and Monitoring carried out		Inspection and Monitoring
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	: Spent
221009 Welfare and Entertainment	6,520	2,173
221011 Printing, Stationery, Photocopying and Binding	2,000	600
224004 Beddings, Clothing, Footwear and related Services	1,000	0

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Act	nieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		9,000	3,000
227004 Fuel, Lubricants and Oils		3,000	1,000
228002 Maintenance-Transport Equipment		6,000	1,594
	Total for Budget Output	27,520	8,367
	Wage	0	0
	Non-Wage	27,520	8,367
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1203010601X Basic Requirements and Minimu	ım standards met by schools	s and training institutions	
Ca	pacity building Strengthening	5	Capacity building
Strengthening		Strengthening	
PIAP Output: 1205010202X Basic Requirements and Minimu	ım standards met by schools	s and training institutions	
Nz	ł		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221003 Staff Training		5,000	1,010
221009 Welfare and Entertainment			1,010
		5,000	780
	Total for Budget Output	5,000 10,000	
	Total for Budget Output Wage		780
		10,000	780 1,790
	Wage	10,000 0	780 1,790 0 1,790
	Wage Non-Wage	10,000 0 10,000	780 1,790 0 1,790 0
Budget Output: 120007 Support Services	Wage Non-Wage GoU Dev	10,000 0 10,000 0	780 1,790 0
Budget Output: 120007 Support Services PIAP Output: 1202010801X Basic Requirements and Minimu	Wage Non-Wage GoU Dev Ext Finance	10,000 0 10,000 0 0	780 1,790 0 1,790 0
PIAP Output: 1202010801X Basic Requirements and Minimu	Wage Non-Wage GoU Dev Ext Finance	10,000 0 10,000 0 0 s and training institutions	780 1,790 0 1,790 0
PIAP Output: 1202010801X Basic Requirements and Minimu	Wage Non-Wage GoU Dev Ext Finance	10,000 0 10,000 0 0 s and training institutions	780 1,790 0 1,790 0 0
PIAP Output: 1202010801X Basic Requirements and Minimu	Wage Non-Wage GoU Dev Ext Finance	10,000 0 10,000 0 0 s and training institutions	780 1,790 0 1,790 0 0 0 Support Services
PIAP Output: 1202010801X Basic Requirements and Minimu Su Expenditures incurred in the Quarter to deliver outputs	Wage Non-Wage GoU Dev Ext Finance	10,000 0 10,000 0 s and training institutions	780 1,790 0 1,790 0 0 Support Services UShs Thousand

227001 Travel inland

667

2,000

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
273102 Incapacity, death benefits and funeral expenses		2,000	0
282103 Scholarships and related costs		3,206	0
	Total for Budget Output	95,595	23,477
	Wage	87,389	22,810
	Non-Wage	8,206	667
	GoU Dev	0	0
	Ext Finance	0	0

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	27,515	9,671
227001 Travel inland	8,000	2,863
227004 Fuel, Lubricants and Oils	6,000	2,000
228001 Maintenance-Buildings and Structures	711,117	236,741
228002 Maintenance-Transport Equipment	10,000	3,357
Total for Budget Output	762,632	254,632
Wage	0	0
Non-Wage	762,632	254,632
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

DEO Inspection carried out		DEO Inspection carried out
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	z Spent
227001 Travel inland	4,500	1,500
227004 Fuel, Lubricants and Oils	3,000	1,000
228001 Maintenance-Buildings and Structures	218,391	71,000
228002 Maintenance-Transport Equipment	4,000	703

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	229,891	74,203
	Wage	0	0
	Non-Wage	229,891	74,203
	GoU Dev	0	0
	Ext Finance	0	0
Budget Output: 320038 Sports Development and Overs	ight		

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

Sports	Development and Oversig	ght	Sports Development and
			Oversight
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		5,000	668
224008 Educational Materials and Services		2,500	833
227001 Travel inland		34,000	8,769
227004 Fuel, Lubricants and Oils		7,000	2,333
228002 Maintenance-Transport Equipment		1,500	500
Т	otal for Budget Output	50,000	13,103
	Wage	0	0
	Non-Wage	50,000	13,103
	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: 320043 Teaching and Training

PIAP Output: 1205010202X 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
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	1,500	500
Total for Budget Output	3,000	500
Wage	0	0

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Non-Wage	3,000	500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	16,181,882	4,309,905
	Wage	11,414,395	2,865,689
	Non-Wage	3,443,383	1,132,308
	GoU Dev	1,324,104	311,908
	Ext Finance	0	0

Department: 070 Roads and Engineering

Item

Item

VOTE: 887 Maracha District

FY 2024/25

Reasons for Variation in performance

National oil seed project implemented at Tara

0

0

0

0

0

0

N/A

Quarter 3

UShs Thousand

Spent

0

0

0

0

0

0

UShs Thousand

Spent

0

0

0

0

0

0

0

1,000

1,500

1,500

500

Revised Outputs in the Quarter Actual Outputs Achieved in Quarter Service Area: 10 Community Access Roads **Programme: 09 Integrated Transport Infrastructure And Services** SubProgramme: 03 Transport Infrastructure and Services Development Budget Output: 000006 Planning and Budgeting services PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased. National oil seed project implemented at Tara Expenditures incurred in the Quarter to deliver outputs **Approved Budget** 221002 Workshops, Meetings and Seminars 6,000 225204 Monitoring and Supervision of capital work 24,000 227001 Travel inland 10,000 **Total for Budget Output** 40,000 Wage Non-Wage 40,000 GoU Dev Ext Finance **Budget Output: 000017 Infrastructure Development and Management** PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased. NA Expenditures incurred in the Quarter to deliver outputs **Approved Budget** 221002 Workshops, Meetings and Seminars 8,500 221008 Information and Communication Technology Supplies. 1,000 221011 Printing, Stationery, Photocopying and Binding 1,000 224004 Beddings, Clothing, Footwear and related Services 1,000 227001 Travel inland 1,000 227004 Fuel. Lubricants and Oils 2,000 **Total for Budget Output** 14,500 Wage Non-Wage 14,500 GoU Dev Ext Finance

Quarter 3

FY 2024/25

Revised Outputs in the Quarter	Actual Outputs Ac	chieved in Quarter	Reasons for Variation in performance
Budget Output: 260009 Road Maintenance			
PIAP Output: 09030601X Transport infrastructure rehabi	litated and maintained.		
	283 Km of Community Access	Roads Rehabilitated	Terrain challenges
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spen
211101 General Staff Salaries		208,273	39,238
227001 Travel inland		50,000	(
228001 Maintenance-Buildings and Structures		850,000	208,042
228002 Maintenance-Transport Equipment		100,000	47,802
	Total for Budget Output	1,208,273	295,083
	Wage	208,273	39,238
	Non-Wage	1,000,000	255,844
	GoU Dev	0	(
	Ext Finance	0	(

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,040	257
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	59,300	3,500
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	26,300	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
263402 Transfer to Other Government Units	200,689	0
Total for Budget Output	338,329	3,757
Wage	0	0
Non-Wage	338,329	3,757
GoU Dev	0	0
Ext Finance	0	0

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VOTE: 887 Maracha District

Total for Department	1,601,102	300,339
Wage	208,273	39,238
Non-Wage	1,392,829	261,101
GoU Dev	0	0
Ext Finance	0	0

Quarter 3

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: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Managem	nent	
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards diss	eminated and implemented.	
В	oreholes drilled and rehabilitated	Boreholes drilled and
		rehabilitated

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	66,000	33,007
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	1,980
221002 Workshops, Meetings and Seminars	5,337	2,003
221007 Books, Periodicals & Newspapers	29	0
221009 Welfare and Entertainment	4,932	2,113
225202 Environment Impact Assessment for Capital Works	6,000	1,025
225204 Monitoring and Supervision of capital work	20,219	3,865
227004 Fuel, Lubricants and Oils	8,346	2,060
312121 Non-Residential Buildings - Acquisition	178,946	0
312139 Other Structures - Acquisition	179,051	0
313135 Water Plants, pipelines and sewerage networks - Improvement	24,000	0
Total for Budget Output	501,860	46,053
Wage	66,000	33,007
Non-Wage	17,023	4,898
GoU Dev	418,837	8,148
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,174	1,145

Quarter 3

Department: 080 Water

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	t Spen
221009 Welfare and Entertainment		4,000) (
221011 Printing, Stationery, Photocopying and Binding		1,000) (
225204 Monitoring and Supervision of capital work		8,106	6,079
228002 Maintenance-Transport Equipment		10,461	. (
	Total for Budget Output	29,741	7,224
	Wage	C) (
	Non-Wage	29,741	7,224
	GoU Dev	C) (
	Ext Finance	C) (
Programme: 15 Community Mobilization And Mindset C	Change		
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 15040201X CDMIS established and operation	tionalized		
PIAP Output: 15040201X CDMIS established and operat	tionalized Water sources inspected and m	onitored by different	Water sources inspected and
PIAP Output: 15040201X CDMIS established and opera		onitored by different	Water sources inspected and monitored by different
PIAP Output: 15040201X CDMIS established and opera	Water sources inspected and me	onitored by different	•
PIAP Output: 15040201X CDMIS established and operat Expenditures incurred in the Quarter to deliver outputs	Water sources inspected and me	onitored by different	monitored by different
	Water sources inspected and me	onitored by different Approved Budget	monitored by different stakeholders UShs Thousand
Expenditures incurred in the Quarter to deliver outputs	Water sources inspected and me		monitored by different stakeholders UShs Thousand t Spen
Expenditures incurred in the Quarter to deliver outputs Item	Water sources inspected and me	Approved Budget	monitored by different stakeholders UShs Thousand t Spen 1,500
Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars	Water sources inspected and me	Approved Budget 10,217	monitored by different stakeholders UShs Thousand t Spen 1,500
Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment	Water sources inspected and me	Approved Budget 10,217 6,194	monitored by different stakeholders UShs Thousand t Spen 1,500
Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 225202 Environment Impact Assessment for Capital Works	Water sources inspected and me	Approved Budget 10,217 6,194 1,026	monitored by different stakeholders UShs Thousand t Spen 1,500 6 (0) 6 (0) 6 (0) 6 (0) 6 (0) 6 (0) 7 (
Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work	Water sources inspected and me	Approved Budget 10,217 6,194 1,026 23,326	monitored by different stakeholders UShs Thousand t Spen (((((((((((((((((((
Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 227001 Travel inland	Water sources inspected and me	Approved Budget 10,217 6,194 1,026 23,326 19,150	monitored by different stakeholders UShs Thousand Spen 1,500 6 6 9,450 6,383
Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 227001 Travel inland	Water sources inspected and me stakeholders	Approved Budget 10,217 6,194 1,026 23,326 19,150 40,000	monitored by different stakeholders UShs Thousand Spen 1,500 4 (0) 5 (0) 6 (0)
Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 227001 Travel inland	Water sources inspected and me stakeholders	Approved Budget 10,217 6,194 1,026 23,326 19,150 40,000 99,912	monitored by different stakeholders UShs Thousand t Spen (1,500)(1,500 (1,500)(
Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 227001 Travel inland	Water sources inspected and me stakeholders	Approved Budget 10,217 6,194 1,026 23,326 19,150 40,000 99,912 (monitored by different stakeholders UShs Thousand Spen (1,500) (1,500 (1,500 (1,500 (1,500) (1,500 (1,500) (1,500 (1,500) (1,5
Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 227001 Travel inland	Water sources inspected and me stakeholders	Approved Budget 10,217 6,194 1,026 23,326 19,150 40,000 99,912 (21,771	monitored by different stakeholders UShs Thousand Spen () () () () () () () () () (
Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 227001 Travel inland	Water sources inspected and me stakeholders	Approved Budget 10,217 6,194 1,026 23,326 19,150 40,000 99,912 0 21,771 78,141	monitored by different stakeholders UShs Thousand Spen 1,500

Non-Wage	68,535	16,790
GoU Dev	496,978	20,814
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in	
		performance	
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 01 Environment and Natural Resources Man	nagement		

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	157,580	39,110	
221009 Welfare and Entertainment	5,000	830	
221011 Printing, Stationery, Photocopying and Binding	2,516	1,258	
227004 Fuel, Lubricants and Oils	2,000	500	
Total for Budget Output	167,096	41,698	
Wage	157,580	39,110	
Non-Wage	8,516	2,258	
GoU Dev	1,000	330	
Ext Finance	0	0	

Budget Output: 000089 Climate Change Mitigation

N/A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	2,500	0
Total for Budget Output	8,500	1,250
Wage	0	0
Non-Wage	8,500	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

Quarter 3

Revised Outputs in the Quarter Actual Outputs Achieved in Quarter		hieved in Quarter	Reasons for Variation in	
			performance	
PIAP Output: 06060121X Farmers trained in Agro-forestry and	l climate smart agricultu	re farming practices		
500			More farmers attended the	
			training due to good	
			mobilization strategies	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item		Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,241	(
221009 Welfare and Entertainment		4,000	(
221011 Printing, Stationery, Photocopying and Binding		500	(
227001 Travel inland		2,000	(
227004 Fuel, Lubricants and Oils		2,000	1,000	
228002 Maintenance-Transport Equipment Total for Budget Output Wage Non-Wage GoU Dev Ext Finance		2,000	1,000	
	11,741	2,000		
	0	(
	11,741	2,000		
	0	(
	0	(

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	6,000	1,400
221011 Printing, Stationery, Photocopying and Binding	1,500	400
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	3,500	1,200
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	20,000	4,000
Wage	0	0
Non-Wage	6,000	1,000
GoU Dev	14,000	3,000

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in
			performance
	Ext Finance	0	
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 03 Institutional Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 10050101X Compliance to land use framewo	orks and orderly development		
Create public a wares for physical planning committee	NA		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		0	4,00
	Total for Budget Output	0	4,00
	Wage	0	
	Non-Wage	0	4,00
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 280006 Land Use Compliance			
PIAP Output: 10050205X Implement the physical planning	g regulatory framework		
Strengthen physical planning committee	NA		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		0	1,20
221009 Welfare and Entertainment		0	2,80
227001 Travel inland		0	2,00
	Total for Budget Output	0	6,00
	Wage	0	
	Non-Wage	0	6,00
	GoU Dev	0	
	Ext Finance	0	
	Total for Department	207,337	58,94
	Wage	157,580	39,11
	Non-Wage	34,757	16,50
	•		
	GoU Dev	15,000	3,33

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation **Programme: 12 Human Capital Development** SubProgramme: 01 Education,Sports and skills

221002 Workshops, Meetings and Seminars

N/A

Item

227001 Travel inland

Revised Outputs in the Quarter

Budget Output: 000021 Gender Mainstreaming services

Expenditures incurred in the Quarter to deliver outputs

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.			
NA	Ν	N/A	
Expenditures incurred in the Quarter to deliver outputs		l	
Item	Approved Budget		
211101 General Staff Salaries	120,063		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500		
221002 Workshops, Meetings and Seminars	3,840		
225204 Monitoring and Supervision of capital work	3,200		
227001 Travel inland	4,200		
227004 Fuel, Lubricants and Oils	480		
Total for Budget Output	133,283		

Total for Budget Output

Wage

Wage

Non-Wage

GoU Dev

Ext Finance

Non-Wage

GoU Dev

Ext Finance

Actual Outputs Achieved in Quarter

Approved Budget

1,400

165,000

166,400

166,400

120,063

13,220

0

0

0

0

0

Quarter 3

FY 2024/25

UShs Thousand

Spent 700

3,123

3,823

3,823

UShs Thousand

Spent

30,278

1,243

800

1,120

33,441

30,278

3,163

0

0

0

0

0

0

0

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Quarter 3

FY 2024/25

Deviced Outputs in the Ouerter	A of wol Outwards A a	hiered in Organtan	Reasons for Variation in
Revised Outputs in the Quarter	Actual Outputs Ac	nieved in Quarter	
			performance
Budget Output: 320145 Response to Gender based violence			
PIAP Output: 1204010702X Gender Based Violence prevention	and response system stre	engthened	
GB	V Case monitoring program	nme in place	Low local revenue to
			implement GBV activities
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	1,500
221009 Welfare and Entertainment		1,200	C
221011 Printing, Stationery, Photocopying and Binding		416	200
227001 Travel inland		2,000	515
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Budget Output	8,616	2,215
	Wage	0	(
	Non-Wage	8,616	2,215
	GoU Dev	0	C
		0	(

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,781	485
221011 Printing, Stationery, Photocopying and Binding	1,800	460
227001 Travel inland	9,500	0
227004 Fuel, Lubricants and Oils	4,000	800
Total for Budget Output	19,081	1,745
Wage	0	0
Non-Wage	19,081	1,745
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410X Targeted continuous professional development programme in place

NA	N/A	
Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,500	4,000
227001 Travel inland	7,400	1,851
312233 Medical, Laboratory and Research & appliances - Acquisition	3,000	1,000
Total for Budget Output	15,900	6,851
Wage	0	0
Non-Wage	9,900	4,851
GoU Dev	6,000	2,000
Ext Finance	0	0
Total for Department	345,280	48,075
Wage	120,063	30,278
Non-Wage	219,217	15,797
GoU Dev	6,000	2,000
Ext Finance	0	0

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item **Approved Budget** Spent 7,520 228004 Maintenance-Other Fixed Assets 10,000 **Total for Budget Output** 10,000 7,520 0 0 Wage Non-Wage 10,000 7,520 GoU Dev 0 0 Ext Finance 0 0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA	N/A	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,000	5,756
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,531	920
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	3,000	1,848
Total for Budget Output	53,531	12,524
Wage	28,000	5,756
Non-Wage	25,531	6,768
GoU Dev	0	0
Ext Finance	0	0

Quarter 3

FY 2024/25

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in
			performance
SubProgramme: 02 Resource Mobilization and Budget			
Budget Output: 560019 Data Management and Dissem			
PIAP Output: 18010603X Resource mobilization and B			
	Revenue enhancement plan in j	place and monitored	Revenue enhancement plan in place and monitored
Expenditures incurred in the Quarter to deliver output	S		UShs Thousan
Item		Approved Budget	Spen
227001 Travel inland		10,000	3,080
	Total for Budget Output	10,000	3,08
	Wage	0	
	Non-Wage	0	
	GoU Dev	10,000	3,08
	Ext Finance	0	
SubProgramme: 03 Oversight, Implementation, Coord	ination and Monitoring		
Budget Output: 000027 Programme Working Group Se	ecretariat Services		
	arotariat		
PIAP Output: 18011205X Effective DPI Programme Se			
PIAP Output: 18011205X Effective DPI Programme Se	60% Percent of programme out	come indicator targets	Slow understanding of the
PIAP Output: 18011205X Effective DPI Programme Se		come indicator targets	Slow understanding of the programme approach
	60% Percent of programme out achieved	come indicator targets	programme approach
PIAP Output: 18011205X Effective DPI Programme Se Expenditures incurred in the Quarter to deliver output Item	60% Percent of programme out achieved	come indicator targets Approved Budget	programme approach UShs Thousan
Expenditures incurred in the Quarter to deliver output	60% Percent of programme out achieved	_	programme approach UShs Thousan Spen
Expenditures incurred in the Quarter to deliver output Item	60% Percent of programme out achieved	Approved Budget	programme approach UShs Thousan Spen 5,08
Expenditures incurred in the Quarter to deliver output Item 225204 Monitoring and Supervision of capital work	60% Percent of programme out achieved	Approved Budget	programme approach UShs Thousan Spen 5,08 3,94
Expenditures incurred in the Quarter to deliver output Item 225204 Monitoring and Supervision of capital work 227001 Travel inland	60% Percent of programme out achieved	Approved Budget 17,557 11,000	programme approach UShs Thousan 5,08 3,94 1,00
Expenditures incurred in the Quarter to deliver output Item 225204 Monitoring and Supervision of capital work 227001 Travel inland	60%Percent of programme out achieved s	Approved Budget 17,557 11,000 4,000	programme approach UShs Thousan 5,08 3,94 1,00 10,02
Expenditures incurred in the Quarter to deliver output Item 225204 Monitoring and Supervision of capital work 227001 Travel inland	60%Percent of programme out achieved s Total for Budget Output	Approved Budget 17,557 11,000 4,000 32,557	programme approach UShs Thousan 5,08 3,94 1,00 10,02
Expenditures incurred in the Quarter to deliver output Item 225204 Monitoring and Supervision of capital work 227001 Travel inland	60% Percent of programme out achieved s Total for Budget Output Wage	Approved Budget 17,557 11,000 4,000 32,557 0	programme approach UShs Thousan 5,08 3,94 1,00 10,02 2,00
Expenditures incurred in the Quarter to deliver output Item 225204 Monitoring and Supervision of capital work 227001 Travel inland	60%Percent of programme out achieved s Total for Budget Output Wage Non-Wage	Approved Budget 17,557 11,000 4,000 32,557 0 8,000	programme approach UShs Thousan 5,08 3,94 1,00 10,02 2,00 8,02
Expenditures incurred in the Quarter to deliver output Item 225204 Monitoring and Supervision of capital work 227001 Travel inland	60%Percent of programme out achieved s Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 17,557 11,000 4,000 32,557 0 8,000 24,557	programme approach UShs Thousand 5,086 3,946 1,000 10,026 2,000 8,020

3 Monitoring Reports produced on NDPIII programmes by Diminishing DDEG funds

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
221002 Workshops, Meetings and Seminars		7,000	1,955
221003 Staff Training		2,000	500
221008 Information and Communication Technology Supplies.		2,000	1,000
221009 Welfare and Entertainment		1,000	250
221011 Printing, Stationery, Photocopying and Binding		1,000	0
225202 Environment Impact Assessment for Capital Works		3,000	1,190
225203 Appraisal and Feasibility Studies for Capital Works		2,066	0
227001 Travel inland		6,000	2,000
То	tal for Budget Output	24,066	6,895
	Wage	0	0
	Non-Wage	13,000	3,705
	GoU Dev	11,066	3,190
	Ext Finance	0	0
	Total for Department	130,154	40,039
	Wage	28,000	5,756
	Non-Wage	56,531	19,993
	GoU Dev	45,623	14,290
	Ext Finance	0	0

Quarter 3

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: 02 Security		
Budget Output: 000001 Audit and Risk Management		

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	25,634	3,454
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	2,000	687
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	1,897	470
Total for Budget Output	36,531	5,611
Wage	25,634	3,454
Non-Wage	10,897	2,157
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs		
Value for money audits undert	aken	Value for money audits undertaken
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	1,670
227001 Travel inland	5,762	513

227004 Fuel, Lubricants and Oils

Total for Budget Output Wage

Non-Wage

1,122

3,305

1,635

0

4,477

15,239

10,239

0

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter A	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	5,000	1,670
	Ext Finance	0	0
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 Pr	rograms produced		
Value for mo	oney monitoring car	ried out	Value for money monitoring
Expenditures incurred in the Quarter to deliver outputs			carried out UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		6,000	1,998
Total fo	r Budget Output	6,000	1,998
	Wage	0	0
	Non-Wage	6,000	1,998
	GoU Dev	0	0
	Ext Finance	0	0
Tota	l for Department	57,770	10,914
	Wage	25,634	3,454
	Non-Wage	27,136	5,790
	GoU Dev	5,000	1,670
	Ext Finance	0	0

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Actual O	Outputs Ac	hieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120002 Domestic Promotion			
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism	initiatives	including drives/ campaigns	
3,000,000 million w Tourism	orthy of lo	cal revenue received from	Lack of infrastructure for tourists to utilize as social amenities
Expenditures incurred in the Quarter to deliver outputs			UShs Thousan
Item		Approved Budget	: Spen
224004 Beddings, Clothing, Footwear and related Services		160	
227001 Travel inland		2,000	50
Total for Budge	et Output	2,160	50
	Wage	0	
Ν	Non-Wage	2,160	50
	GoU Dev	0)
	xt Finance	0	
SubProgramme: 02 Infrastructure, Product Development and Conservation			
Budget Output: 120015 Heritage Conservation Education and Awareness			
PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest R	leserves up	ograded to National Park sta	tus
1			Lack tourism centre upgrade

funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	18,047	1,741
221002 Workshops, Meetings and Seminars	6,318	1,670
221003 Staff Training	580	145
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,477	1,477
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	0
313235 Furniture and Fittings - Improvement	3,000	0
Total for Budget Output	33,423	5,783

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Ac	hieved in Quarter	Reasons for Variation in performance
	Wage	18,047	1,741
	Non-Wage	10,898	2,565
	GoU Dev	4,477	1,477
	Ext Finance	0	0
SubProgramme: 03 Regulation and Skills Development			

Budget Output: 120015 Heritage Conservation Education and Awareness

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	1,333
Total for Budget Output	2,000	1,333
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,333
Ext Finance	0	0
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.		
19 Business monitored in all L	LGs	Low capacity of business
		owners to promote tangible
		businesses
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,200	550
Total for Budget Output	2,200	550
Wage	0	0
Non-Wage	2,200	550
GoU Dev	0	0

Ext Finance

Budget Output: 190001 Private sector coordination

0

0

21002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 1.297 221009 Welfare and Entertainment 1.000 259 221009 Welfare and Entertainment Total for Budget Output Wage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Department: 130 Trade, Industry and Local Development			D
PIAP Output: 07040301X Jobs created 91 PDM Saccos created for Job opportunities in agriculture in deckstopping enterprises interventions Lack of operation fund s for backstopping enterprises Expenditures incurred in the Quarter to deliver outputs UShs Thousand Utop Vorkshops, Meetings and Seminars 1.237 221002 Workshops, Meetings and Seminars 1.237 Compared Budget Output 2,297 None-Wage 0 Budget Output: 190028 Market Surveillance Inspections Imited market information from the business chamber of commerce 91 enterprises connected to market UShs Thousand 22001 Travel inland 2009 22001 Travel inland 2000 Contput: 07020501X Institutional and policy frameworks for investment and trade harmonized Imited market information from the business chamber of commerce 22001 Travel inland 2000 1.000 Contput: 07020501X Institutional and Policy frameworks for investment and trade barmonized UShs Thousand 22001 Travel inland 2000 1.000 Gol U Dev 2.000 0.000 <	Revised Outputs in the Quarter Actual	I Outputs Ac	hieved in Quarter	
91 PDM saccos created for Job opportunities in agricultur interventions Lack of operation fund s for backstopping enterprises Expenditures incurred in the Quarter to deliver outputs UShs Theusan 1100 1297 21002 Workshops, Meetings and Seminars 1,297 221009 Welfare and Entertainment 1,000 11000 2,297 11000 2,297 11000 2,297 11000 2,297 11000 2,297 11000 2,297 11000 2,297 11000 2,297 11000 2,297 11000 2,297 11000 2,297 11000 2,297 11000 2,297 11000 2,297 11000 2,297 11000 1,000 11000 1,000 11000 1,000 11000 1,000 11000 1,000 11000 1,000 11000 1,000 11000 1,000 11000 1,000 11000				performance
interventions beckstoppingeringeringeringeringeringeringeringer				
Expenditures incurred in the Quarter to deliver outputs UShs Thousant Item Approved Budget Spen 221002 Workshops, Meetings and Seminars 1,297 322 221009 Wolfare and Entertainment 1,000 255 Wage 0 0 Wage 0 0 Wage 0 0 0 Budget Output: 100028 Market Surveillance Inspections 0		reated for Job	opportunities in agriculture	•
Item Approved Budget Speen 221002 Workshops, Meetings and Seminars 1,297 3.22 221009 Welfare and Entertninment 1,000 2.25 Total for Budget Output 2.207 5.77 Wage 0 0 Onon-Wage 2.297 5.77 Gold Dev 0 0 Ext Finance 0 0 0 Budget Output: 190028 Market Surveillance Inspections 1 1 1 0 <t< td=""><td></td><td></td><td></td><td></td></t<>				
21002 Workshops, Meetings and Seminars 1,297 32 221009 Welfare and Entertainment 1,000 25 Total for Budget Output 2,297 57 Wage 0 0 0 Non-Wage 2,297 57 67 0 <td>Expenditures incurred in the Quarter to deliver outputs</td> <td></td> <td></td> <td>UShs Thousand</td>	Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
221009 Welfare and Entertainment 1,000 255 Total for Budget Output 2,297 657. Wage 0.0 100 Ext Finance 0.0 0.0 Ext Finance 0.0 Expenditures incurred in the Quarter to deliver output 0.0 Expenditures incurred in the Quarter to deliver output 0.0 Ext Finance 0.0 Expenditures incurred in the Quarter to deliver output 0.0 Ext Finance 0.0 Expenditures incurred in the Quarter to deliver output 0.0 Ext Finance 0.0 Expenditures incurred in the Quarter to deliver output 0.0 Expenditures incurred in the Quarter to deliver output 0.0 Expenditures incurred in the Quarter to deliver output 0.0 Expenditures incurred in the Quarter to deliver output 0.0 Ext Finance 0.0	Item		Approved Budget	Spen
Total for Budget Output 2,297 57. Wage 0 0 Non-Wage 2,297 57. GoU Dev 0 0 Ext Finance 0 0 Budget Output: 190028 Market Surveillance Inspections 1 1 P1AP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized 1 1 91 enterprises connected to markets Limited market information from the business chamber of commerce UShs Thousand Expenditures incurred in the Quarter to deliver outputs UShs Thousand 227001 Travel inland 2,000 1,000 Wage 0 0 Quid Dev 0 0 <	221002 Workshops, Meetings and Seminars		1,297	325
Wige00Non-Wige2,29757.GoU Dev00Ext Finance00PIAP Output: 190028 Market Surveillance Inspections11PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized11PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized11PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized11PI enterprises connected to market information from the business chamber of commerce01Expenditures incurred in the Quarter to deliver outputs2,0001,000Contravel inland2,0001,0000Wage000Wage000GoU Dev000Wage000Wage000Wage000Wage000Wage000Wage000Wage000Wage000Wage000Wage000Wage000Wage000Wage000Wage000Wage000Wage000Wage000Wage0	221009 Welfare and Entertainment		1,000	250
Non-Wage2.29757.GoU Dev00Ext Finance00Badget Output: 07020501X Institutional and policy frameworks for investment and trade harmonized1PI P Output: 07020501X Institutional and policy frameworks for investment and trade harmonized191 enterprises connected to marketsLimited market information from the business chamber of commerceExpenditures incurred in the Quarter to deliver outputsVShs Thousand 100022001 Travel inland2,0001,000Total for Budget Output2,0001,000GoU Dev00GoU Dev00GoU Dev00SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity0PIAP Output: 000080 Economic Integration and Market AccessSMEs promoted and supportedSMEs promoted and supported	Total for Buc	dget Output	2,297	575
Gold Dev Ext Finance0Budget Output: 190028 Market Surveillance InspectionsPIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized91 enterprises connected to markets91 enterprises connected to marketsLimited market information from the business chamber of commerceExpenditures incurred in the Quarter to deliver outputsTotal for Budget Output20001 Travel inland2,000Output: 07020501X Institutional and Organizational Gouder227001 Travel inland2,000OutputTotal for Budget OutputQuid De term outputsVS/S ThousandOutput: 000080 Economic Integration and Market AccessPIAP Output: 000080 Economic Integration and Market AccessPIAP Output: 000080 Economic Integration and Market AccessPIAP Output: 000080 Economic Integration and Market AccessSMEs promoted and supportedSMEs promoted and supported <tr <td="">SMEs p</tr>		Wage	C) (
Gold Dev Ext Finance0Budget Output: 190028 Market Surveillance InspectionsPIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized91 enterprises connected to markets91 enterprises connected to marketsLimited market information from the business chamber of commerceExpenditures incurred in the Quarter to deliver outputsTotal for Budget Output20001 Travel inland2,000Output: 07020501X Institutional and Organizational Gouder227001 Travel inland2,000OutputTotal for Budget OutputQuid De term outputsVS/S ThousandOutput: 000080 Economic Integration and Market AccessPIAP Output: 000080 Economic Integration and Market AccessPIAP Output: 000080 Economic Integration and Market AccessPIAP Output: 000080 Economic Integration and Market AccessSMEs promoted and supportedSMEs promoted and supported <tr <td="">SMEs p</tr>		Non-Wage	2,297	575
Ext Finance 0 0 Budget Output: 190028 Market Surveillance Inspections Imited market information PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized Limited market information 91 enterprises connected to market information from the business chamber of commerce Expenditures incurred in the Quarter to deliver outputs VSh's Thousand 227001 Travel inland 2,000 1,000 Total for Budget Output 2,000 1,000 Gold Dev 0 0 0 Expenditures incurred in the Quarter to deliver outputs Limited market information 1,000 227001 Travel inland 2,000 1,000 1,000 Gold Dev 0		Ũ		
Budget Output: 190028 Market Surveillance Inspections Image Output: 07020501X Institutional and policy frameworks for investment and trade harmonized 91 enterprises connected to market Limited market information from the business chamber of commerce 91 enterprises connected to market Limited market information from the business chamber of commerce Expenditures incurred in the Quarter to deliver outputs VShs Thousand 10em Approved Budget Spen 227001 Travel inland 2,000 1,000 Wage 0 0 0 0 Non-Wage 2,000 0 0 0 GoU Dev 0 <t< td=""><td></td><td></td><td>C</td><td>)</td></t<>			C)
PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized 91 enterprises connected to markets Limited market information from the business chamber of commerce 91 enterprises connected to markets Limited market information from the business chamber of commerce Expenditures incurred in the Quarter to deliver outputs VShs Thousand Item Approved Budget Spen 227001 Travel inland 2,000 1,000 Total for Budget Output 2,000 1,000 Wage 0 0 0 Cold Dev 0 0 0 SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capact// SMEs promoted and supported SMEs promoted and supported SMEs promoted and supported SMEs promoted and supported SMEs promoted and supported SMEs promoted and supported				
91 enterprises connected to markets Limited market information from the business chamber of commerce Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item Approved Budget Spen 227001 Travel inland 2,000 1,000 Total for Budget Output 2,000 1,000 Wage 0 0 0 Non-Wage 2,000 1,000 GoU Dev 0 0 0 SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity 0 0 0 Budget Output: 07030102X Clients' Business continuity and sustainability Strengthened SMEs promoted and supported SMEs promoted and supported SMEs promoted and supported Expenditures incurred in the Quarter to deliver outputs UShs Thousand SMEs promoted and supported SMEs promoted and supported		nt and trade	harmonized	
Irem Approved Budget UShs Thousand 227001 Travel inland 2,000 1,000 227001 Travel inland 2,000 1,000 Value 0 0 0 Value 0				Limited market information
Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item Approved Budge Spen 227001 Travel inland 2,000 1,000 227001 Travel inland 2,000 1,000 Value 2,000 1,000 Value 2,000 1,000 Value 0 0 0 Value 2,000 1,000 0	91 enterprises con		IKets	
Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item Approved Budget Spen 227001 Travel inland 2,000 1,000 227001 Travel inland 2,000 1,000 Total for Budget Output 2,000 1,000 Wage 0 0 0 Non-Wage 2,000 1,000 0				
Item Approved Budget Spen 227001 Travel inland 2,000 1,000 227001 Travel inland 2,000 1,000 Total for Budget Output 2,000 1,000 Wage 0 0 0 Wage 2,000 1,000 0	Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
227001 Travel inland2,0001,000Total for Budget Output2,0001,000Wage000Wage01,000Mon-Wage2,0001,000GoU Dev000Ext Finance000SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity00Budget Output: 000080 Economic Integration and Market Access55PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened supportedSMEs promoted and supported supportedSMEs promoted and supported supportedSMEs promoted and supported supportedSMEs promoted and supported supportedSMEs promoted and supportedSMEs Thousand supportedItemApproved BudgetSpeceeeSpeceeeSpeceeeSpeceeeSupportedSpeceeeeSpeceeeeSpeceeeSpeceeeStres promoted and supportedSMEs promoted and supportedSpeceeeSpeceeeeStres promoted and supportedSMEs promoted and supportedSpeceeeSpeceeeeStres promoted and supportedSpeceeeeSpeceeeeeSpeceeeeStres promoted and supportedSpeceeeeeeeeeeeeeeeSpeceeeeeeeeeeeeeeeeeeeeeeeeeeeeeeeeeee			Approved Budget	
Total for Budget Output2,0001,000Wage000Wage000Non-Wage2,00000GoU Dev000Ext Finance000SubProgramme: 02 Strengthening Private Sector Institutional and Organizational CapacityBudget Output: 000080 Economic Integration and Market AccessPIAP Output: 07030102X Clients' Business continuity and sustainability StrengthenedSMEs promoted and supportedSMEs promoted and supportedSMEs promoted and supportedItemOOUShs ThousandItemApproved Budget				
Wage00Non-Wage2,0001,000GoU Dev00Ext Finance00SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity00Budget Output: 000080 Economic Integration and Market Access55PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened supportedSMEs promoted and supported5Expenditures incurred in the Quarter to deliver outputsUShs Thousand Spended and supported1ItemApproved BudgeSpended and spended SpendedSpended Spended				
Non-Wage 2,000 1,000 GoU Dev 0 0 Ext Finance 0 0 SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity 0 0 Budget Output: 000080 Economic Integration and Market Access 5 1 PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened SMEs promoted and supported 1 SMEs promoted and supported SMEs promoted and supported 1 1 Expenditures incurred in the Quarter to deliver outputs UShs Thousand 1 Item Approved Budget Spen 5	Total for Buc			
GoU Dev 0 0 Ext Finance 0 0 SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity 0 0 Budget Output: 000080 Economic Integration and Market Access 1 1 PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened SMEs promoted and supported SMEs promoted and supported Expenditures incurred in the Quarter to deliver outputs UShs Thousand 1 Item Approved Budget Spen		-		
Ext Finance0SubProgramme: 02 Strengthening Private Sector Institutional and Organizational CapacityBudget Output: 000080 Economic Integration and Market AccessPIAP Output: 07030102X Clients' Business continuity and sustainability StrengthenedSMEs promoted and supportedSMEs promoted and supported<		•	2,000	1,000
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity Budget Output: 000080 Economic Integration and Market Access PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened SMEs promoted and supported SMEs promoted and supported supported Expenditures incurred in the Quarter to deliver outputs Item Approved Budget		GoU Dev	С	0
Budget Output: 000080 Economic Integration and Market Access PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened SMEs promoted and supported SMEs		Ext Finance	С) (
PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened SMEs promoted and supported SMEs promoted and supported Expenditures incurred in the Quarter to deliver outputs Item Approved Budget Spen	SubProgramme: 02 Strengthening Private Sector Institutional and Organiza	ational Capa	city	
SMEs promoted and supported SMEs promoted and supported Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item Approved Budget Spen	Budget Output: 000080 Economic Integration and Market Access			
Expenditures incurred in the Quarter to deliver outputs Item	PIAP Output: 07030102X Clients' Business continuity and sustainability Str	rengthened		
Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item Approved Budget Spen	SMEs promoted a	nd supported		SMEs promoted and
Item Approved Budget Spen				supported
	Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
221008 Information and Communication Technology Supplies.	Item		Approved Budget	z Spent
	221008 Information and Communication Technology Supplies.		- 289	72

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter Actual Outputs A	chieved in Quarter	Reasons for Variation in
		performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,478	0
Total for Budget Output	1,767	72
Wage	0	C
Non-Wage	1,767	72
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		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produce	d	
3 Inspection and monitoring ca	arried out	3 Inspection and monitoring
		carried out
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
	6,000 3,000	
	3,000	0
227004 Fuel, Lubricants and Oils	3,000 9,000	0
227004 Fuel, Lubricants and Oils Total for Budget Output	3,000 9,000 0	0 0 0
227004 Fuel, Lubricants and Oils Total for Budget Output Wage	3,000 9,000 0	0 0 0 0
227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage	3,000 9,000 0 9,000 0	0 0 0 0 0 0
227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev	3,000 9,000 0 9,000 0 0	C 0 C C C C C C
227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	3,000 9,000 0 9,000 0 0 54,846	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	3,000 9,000 0 9,000 0 0 54,846 18,047	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department Wage	3,000 9,000 0 9,000 0 0 54,846 18,047 30,322	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Quarter 3

B3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs Cumulative	Outputs Achieved by	Reasons for Variation in
End	End of Quarter	
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services	increased.	
70 Council complex construc	ed second flour	Dwindling DDEG FUNDS
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Bu	idget Spent
225202 Environment Impact Assessment for Capital Works	15	5,000 15,000
225203 Appraisal and Feasibility Studies for Capital Works	15	5,000 15,000
263402 Transfer to Other Government Units	10),000
312111 Residential Buildings - Acquisition	398	3,680 233,562
Total for Budget Out	put 438	3,680 263,562
W	age	0 (
Non-W	age 10),000
GoU	Dev 428	3,680 263,562
Ext Fina	nce	0
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
Budgets aligned to NDPIII Budgets aligned to NDPIII		Budgets aligned to NDPIII
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Bu	ıdget Spen
263402 Transfer to Other Government Units	492	2,389 307,754
Total for Budget Out	put 492	2,389 307,754
W	age	0 (
Non-W	age 492	2,389 307,754

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Annual Planned Outputs Cumulative Outp	puts Achieved by	Reasons for Variation in
End of C	Quarter	performance
GoU Dev		0 0
Ext Finance		0 0
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratu	nity	
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity str	rengthened	
95 Pension and gratuity paid time	ly	Pension and gratuity paid timely
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budge	t Spent
273104 Pension	1,862,25	0 844,556
273105 Gratuity	628,54	2 407,758
352881 Pension and Gratuity Arrears Budgeting	1,53	1 1,531
Total for Budget Output	2,492,32	2 1,253,845
Wage		0 0
Non-Wage	2,492,32	2 1,253,845
GoU Dev		0 0
Ext Finance		0 0
Budget Output: 390014 Development and Operationationalion of Human Resource Syst	em	
PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out		
99.5 Monthly Salary for project staf	f paid	Monthly Salary for project staff paid
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budge	t Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,00	0 0
221002 Workshops, Meetings and Seminars	5,00	0 750
221011 Printing, Stationery, Photocopying and Binding	2,00	0 1,500
227001 Travel inland	10,00	0 6,262
227004 Fuel, Lubricants and Oils	8,00	0 6,000
228002 Maintenance-Transport Equipment	2,00	0 2,000
Total for Budget Output	28,00	0 16,512

Quarter 3

Annual Planned Outputs C	umulative Outp	uts Achieved by	Reasons for Variation in
	End of Q	Juarter	performance
	Wage	0	(
	Non-Wage	28,000	16,512
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 390017 Public Service Performance management			
PIAP Output: 14040405X Programme /Performance Budgeting integrate	ed into the indivi	dual performance manageme	ent framework
3 Performance	nanagement tools	s in place	Performance management tools in place
Cumulative Expenditures made by the End of the Quarter to Deliver Cu	mulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,400	5,380
221002 Workshops, Meetings and Seminars		2,000	(
227001 Travel inland		8,000	7,940
227004 Fuel, Lubricants and Oils		6,000	1,000
228002 Maintenance-Transport Equipment		2,000	1,000
Total for	Budget Output	23,400	15,320
	Wage	0	(
	Non-Wage	23,400	15,320
	GoU Dev	0	(
	Ext Finance	0	(
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output: 16060502X Asset Management			
90% District assets	maintained		District assets maintained
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs	mulative		UShs Thousand
Item		Approved Budget	Spen
227001 Travel inland		2,000	750
Total for	Budget Output	2,000	750
	Wage	0	(

Quarter 3

Department: 010 Administration

Reason	
р	performance
2,000	75
0	
0	
1 Human Developm	Capacity nent Plan in place
	UShs Thousan
Budget	Spen
22,811	15,78
9,337	6,99
32,149	22,78
0	,
9,337	6,99
22,811	15,78
0	
	UShs Thousan
Budget	Sper
2,083	2,08
2,000	2,00
4,083	4,08
	4.00
	4,08
	0 4,083 0 0

Budget Output: 000007 Procurement and Disposal Services

Quarter 3

Annual Planned Outputs Cumulative Outp		Reasons for Variation in performance
	End of Quarter	
PIAP Output: 16060508X Procurement and disposal of Assets managed		
95		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	4,000	2,240
221009 Welfare and Entertainment	1,000	(
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	3,000	(
227001 Travel inland	2,000	(
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	2,226	(
Total for Budget Output	16,226	4,740
Wage	0	(
Non-Wage	16,226	4,740
GoU Dev	0	(
Ext Finance	0	(
Budget Output: 000008 Records Management		
PIAP Output: 16060510X Records management		
95 Records managed well]	Records managed well
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
221009 Welfare and Entertainment	2,000	1,12:
221009 Wenare and Emerianment 221011 Printing, Stationery, Photocopying and Binding	2,000	1,12
221011 Small Office Equipment	1,500	1,00
222001 Information and Communication Technology Services.	1,500	50
222001 Information and Communication Technology Services.	2,000	1,50
-		
227001 Travel inland	2,000	(

Total for Budget Output

5,625

13,000

Quarter 3

Annual Planned Outputs	Cumulative Outp	outs Achieved by	Reasons for Variation in
	End of (Juarter	performance
	Wage	0	(
	Non-Wage	13,000	5,62
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 000011 Communication and Public	Relations		
PIAP Output: 16060509X Public Relations Manage	d		
85			
Cumulative Expenditures made by the End of the Q	uarter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spen
227001 Travel inland		1,423	
227004 Fuel, Lubricants and Oils		2,777	2,08
	Total for Budget Output	4,200	2,08
	Wage	0	
	Non-Wage	4,200	2,08
	GoU Dev	0	
	Ext Finance	0	
Budget Output: 000014 Administrative and Suppor	t Services		
PIAP Output: 16060502X Administrative support set	ervices enhanced		
88	N/A]	N/A
Cumulative Expenditures made by the End of the Q	uarter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spen
211101 General Staff Salaries	um lies	581,679	436,18 [.] 751
221008 Information and Communication Technology S 221009 Welfare and Entertainment	supplies.	1,540	10,37
		36,101	
221012 Small Office Equipment		1,000	4.00
221020 Litigation and related expenses		4,000	4,00
223004 Guard and Security services		4,500	3,66
223005 Electricity		2,000	1,50
223006 Water		1,200	

Annual Planned Outputs	Cumulative Out	outs Achieved by	Reasons for Variation in
	End of (Quarter	performance
umulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand	
Outputs			
Item		Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services		2,000	1,500
225204 Monitoring and Supervision of capital work		196,465	11,250
227001 Travel inland		351,971	20,057
227004 Fuel, Lubricants and Oils		24,000	18,000
228002 Maintenance-Transport Equipment		13,000	2,985
263402 Transfer to Other Government Units		0	442,812
273102 Incapacity, death benefits and funeral expenses		15,000	600
Tota	for Budget Output	1,234,457	953,675
	Wage	581,679	436,187
	Non-Wage	461,143	325,853
	GoU Dev	191,634	191,634
	Ext Finance	0	0
Te	otal for Department	4,780,905	2,850,734
	Wage	581,679	436,187
	Non-Wage	3,556,101	1,943,564
	GoU Dev	643,126	470,983
	Ext Finance	0	C

Quarter 3

UShs Thousand

Reasons for Variation in performance

3 integrity promotional campaigns conducted

Department: 020 Finance		
Annual Planned Outputs	Cumulative Outputs Achieved by	
	End of Quarter	
Service Area: 10 Financial Management and Accountabilit	7 (LG)	
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through	h increased efficiency in revenue administratio	n
1	3 integrity promotional campaigns conducted	
Cumulative Expenditures made by the End of the Quarter	to Deliver Cumulative	
Outputs		
Item	Approv	ved Budg
211101 General Staff Salaries		127,18
221002 Workshops, Meetings and Seminars		8,20
221009 Welfare and Entertainment		2,0
221011 Printing, Stationery, Photocopying and Binding		3,00
		<i>c</i> 0

Item	Approved Budget	Spent
211101 General Staff Salaries	127,180	94,849
221002 Workshops, Meetings and Seminars	8,200	1,888
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,006	1,915
221012 Small Office Equipment	6,000	750
221014 Bank Charges and other Bank related costs	0	239
221017 Membership dues and Subscription fees.	4,000	3,000
222001 Information and Communication Technology Services.	2,594	1,945
223005 Electricity	2,000	1,250
225204 Monitoring and Supervision of capital work	5,000	5,000
227001 Travel inland	14,400	8,908
228002 Maintenance-Transport Equipment	3,000	2,250
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	178,380	123,494
Wage	127,180	94,849
Non-Wage	46,200	23,645
GoU Dev	5,000	5,000
Ext Finance	0	0
Budget Output: 560019 Data Management and Dissemination		

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

N/A

N/A

Department: 020 Finance

Annual Planned Outputs Cumulative Output	•	Reasons for Variation in	
End of Qu	uarter	performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	UShs Thousana		
Outputs			
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	6,000	C	
227001 Travel inland	1,743	1,306	
Total for Budget Output	7,743	1,306	
Wage	0	C	
Non-Wage	7,743	1,306	
GoU Dev	0	C	
Ext Finance	0	(
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output: 18020404X Capacity built in multi program planning and implementation	of interventions along the va	lue chain	
1 Third quarter Finance committee	e monitoring implemented	Third quarter Finance	
1 Third quarter Finance committee	0 1	Third quarter Finance committee monitoring	
1 Third quarter Finance committee		-	
1 Third quarter Finance committee Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		committee monitoring implemented	
·		committee monitoring implemented	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		committee monitoring	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		committee monitoring implemented UShs Thousand	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		committee monitoring implemented UShs Thousand	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	Approved Budget	committee monitoring implemented	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221003 Staff Training	Approved Budget 2,000	committee monitoring implemented UShs Thousand Spen 1,440 3,000	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding	Approved Budget 2,000 4,000	committee monitoring implemented UShs Thousand Spent 1,440	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services.	Approved Budget 2,000 4,000 2,000	committee monitoring implemented UShs Thousand Spent 1,440 3,000 100	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland	Approved Budget 2,000 4,000 2,000 14,000	committee monitoring implemented UShs Thousand Spen 1,440 3,000 100 10,398	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils	Approved Budget 2,000 4,000 2,000 14,000 8,000	committee monitoring implemented UShs Thousand Spen 1,440 3,000 10,398 6,000	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output	Approved Budget 2,000 4,000 2,000 14,000 8,000 30,000	committee monitoring implemented UShs Thousand Spen 1,440 3,000 10,398 6,000 20,938	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage	Approved Budget 2,000 4,000 2,000 14,000 8,000 30,000 0	committee monitoring implemented UShs Thousand Spen 1,440 3,000 10,398 6,000 20,938	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222001 Information and Communication Technology Services. 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Output Wage Non-Wage	Approved Budget 2,000 4,000 2,000 14,000 8,000 30,000 0 30,000	committee monitoring implemented UShs Thousand Spen 1,440 3,000 10,398 6,000 20,938	

Budget Output: 000023 Inspection and Monitoring

Annual Planned Outputs	Cumulative Outp	•	Reasons for Variation in
	End of (Juarter	performance
PIAP Output: 18040604X Oversight Monitoring Rep	ports of NDP III Programs produced		
	3 Monitoring Reports produced	on NDPIII programmes by	3 Monitoring Reports
	RDCs.		produced on NDPIII
			programmes by RDCs.
Cumulative Expenditures made by the End of the Q	uarter to Deliver Cumulative		UShs Thousand
Outputs			
tem		Approved Budget	Spen
21008 Information and Communication Technology S	upplies.	2,000	1,000
227001 Travel inland		5,000	2,000
	Total for Budget Output	7,000	3,000
	Wage	0	
	тиде	0	C
	Non-Wage	7,000	
	-		3,000
	Non-Wage	7,000	3,000
	Non-Wage GoU Dev	7,000	3,000
	Non-Wage GoU Dev Ext Finance	7,000 0 0	3,000 (((148,73*
	Non-Wage GoU Dev Ext Finance Total for Department Wage	7,000 0 223,123	3,000 ((((((((((((((((((
	Non-Wage GoU Dev Ext Finance Total for Department	7,000 0 0 223,123 127,180	3,000 ((((((((((((((((((

Department: 030 Statutory bodies		
Annual Planned Outputs Cumulative Outp	•	Reasons for Variation in
End of C	Quarter	performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spen
221009 Welfare and Entertainment	8,801	6,60
221011 Printing, Stationery, Photocopying and Binding	1,500	
227001 Travel inland	2,000	1,00
227004 Fuel, Lubricants and Oils	3,000	
Total for Budget Output	15,301	7,60
Wage	0	
Non-Wage	15,301	7,60
GoU Dev	0	
Ext Finance	0	
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public	ic Service	
85 Undertake nurturing of civil set	•	Undertake nurturing of civil
long-term national service trair	ning	servants through patriotic and
		long-term national service training
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		
Item	Approved Budget	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,301	3,12
221002 Workshops, Meetings and Seminars	2,000	1,50
221004 Recruitment Expenses	49,252	43,20
221008 Information and Communication Technology Supplies.	1,000	50

Department: 030 Statutory bodies

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 (Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,500	1,875
221011 Printing, Stationery, Photocopying and Binding		2,800	2,100
224004 Beddings, Clothing, Footwear and related Services		1,399	1,049
227001 Travel inland		4,000	3,000
227004 Fuel, Lubricants and Oils		4,000	3,000
Total fo	or Budget Output	75,252	59,360
	Wage	0	C
	Non-Wage	50,000	34,108
	GoU Dev	25,252	25,252
	Ext Finance	0	(
	alomontod		
PIAP Output: 14050601X National Service Scheme developed and Imp 10 Undertake n		rvants through patriotic and ing	long-term national service
	urturing of civil ser ational service train		servants through patriotic and
PIAP Output: 14050601X National Service Scheme developed and Imp 10 Undertake m long-term m Cumulative Expenditures made by the End of the Quarter to Deliver (Outputs	urturing of civil ser ational service train		servants through patriotic and long-term national service training UShs Thousand
PIAP Output: 14050601X National Service Scheme developed and Imp 10 Undertake m long-term m Cumulative Expenditures made by the End of the Quarter to Deliver (Outputs Item	urturing of civil ser ational service train	ing	servants through patriotic and long-term national service training
PIAP Output: 14050601X National Service Scheme developed and Imp 10 Undertake m long-term m Cumulative Expenditures made by the End of the Quarter to Deliver O	urturing of civil ser ational service train	ing Approved Budget	servants through patriotic and long-term national service training UShs Thousand Spen
PIAP Output: 14050601X National Service Scheme developed and Imp 10 Undertake m long-term m Cumulative Expenditures made by the End of the Quarter to Deliver O Outputs Item 211105 Ex-Gratia for Political leaders.	urturing of civil ser ational service train	ing Approved Budget 12,172	servants through patriotic and long-term national service training UShs Thousand Spen 12,17(
PIAP Output: 14050601X National Service Scheme developed and Imp 10 Undertake m long-term m Cumulative Expenditures made by the End of the Quarter to Deliver O Outputs Item 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	urturing of civil ser ational service train	ing Approved Budget 12,172 5,180	servants through patriotic and long-term national service training UShs Thousand Spen 12,170 3,885
PIAP Output: 14050601X National Service Scheme developed and Imp 10 Undertake m long-term m Cumulative Expenditures made by the End of the Quarter to Deliver O Outputs Item 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227001 Travel inland 227004 Fuel, Lubricants and Oils	urturing of civil ser ational service train	ing Approved Budget 12,172 5,180 10,000	servants through patriotic and long-term national service training UShs Thousand Spen 12,170 3,885 8,750
PIAP Output: 14050601X National Service Scheme developed and Imp 10 Undertake m long-term m Cumulative Expenditures made by the End of the Quarter to Deliver O Outputs Item 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227001 Travel inland 227004 Fuel, Lubricants and Oils	urturing of civil ser ational service train	ing Approved Budget 12,172 5,180 10,000 12,828	servants through patriotic and long-term national service training UShs Thousand 12,170 3,885 8,750 9,621 34,425
PIAP Output: 14050601X National Service Scheme developed and Imp 10 Undertake m long-term m Cumulative Expenditures made by the End of the Quarter to Deliver O Outputs Item 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227001 Travel inland 227004 Fuel, Lubricants and Oils	ational service train Cumulative Dr Budget Output	ing Approved Budget 12,172 5,180 10,000 12,828 40,180	servants through patriotic and long-term national service training UShs Thousand Spen 12,170 3,885 8,750 9,62 34,425
PIAP Output: 14050601X National Service Scheme developed and Imp 10 Undertake m long-term m Cumulative Expenditures made by the End of the Quarter to Deliver O Outputs Item 211105 Ex-Gratia for Political leaders. 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 227001 Travel inland 227004 Fuel, Lubricants and Oils	ational service train Cumulative or Budget Output Wage	ing Approved Budget 12,172 5,180 10,000 12,828 40,180 0	servants through patriotic and long-term national service training UShs Thousand Spen 12,170 3,883 8,750 9,62 34,422

Department: 030 Statutory bodies

SubProgramme: 01 Institutional Coordination

VOTE: 887 Maracha District

Annual Planned Outputs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
-		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,301	5,475
211107 Boards, Committees and Council Allowances	20,000	19,012
221009 Welfare and Entertainment	1,798	0
227001 Travel inland	2,300	1,125
227004 Fuel, Lubricants and Oils	1,601	0
Total for Budget Output	33,000	25,612
Wage	0	0
Non-Wage	13,000	6,600
GoU Dev	20,000	19,012
Ext Finance	0	0
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
96% recruitment carryout timely	Delay	vs during aptitude tests
		sults to come due to big
	numb	ers
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	59,096	44,322
Total for Budget Output	59,096	44,322
		Ċ
Wage	0	l l
Wage Non-Wage	59,096	44,322

Ext Finance

Cumulative Outputs Achieved by

End of Quarter

0

0

Quarter 3

Reasons for Variation in

performance

Department: 030 Statutory bodies		
Annual Planned Outputs Cumulative Outp		Reasons for Variation in performance
End of (End of Quarter	
PIAP Output: 16060508X Procurement and disposal of Assets managed		
94% 75%Level of implementation of	f the annual procurement plan	•
		of the annual procurement plan
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		UShs Thousand
Item	Approved Budget	Spen
221001 Advertising and Public Relations	2,000	(
221009 Welfare and Entertainment	10,000	6,600
227004 Fuel, Lubricants and Oils	2,000)
Total for Budget Output	14,000	6,60
Wage	0) (
Non-Wage	14,000	6,60
GoU Dev	0) (
Ext Finance	0) (
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
96% Wages of statutory paid early		Wages of statutory paid early
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
-		~ ~ ~
Item	Approved Budget	-
211101 General Staff Salaries	246,954	
211105 Ex-Gratia for Political leaders.	221,644	
221009 Welfare and Entertainment	10,000	
221011 Printing, Stationery, Photocopying and Binding	2,000	
221017 Membership dues and Subscription fees.	4,000	
227001 Travel inland	20,511	
227004 Fuel, Lubricants and Oils	24,000	
Total for Budget Output	529,109	
Wage	246,954	
Non-Wage	282,155	
GoU Dev	0	

Quarter 3

Department: 030 Statutory bodies		
Annual Planned Outputs Cumulative Outp	outs Achieved by	Reasons for Variation in
End of (Juarter	performance
Ext Finance	0	(
SubProgramme: 02 Security		
Budget Output: 000023 Inspection and Monitoring		
N/A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,852	1,389
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	1,500
228002 Maintenance-Transport Equipment	1,600	500
Total for Budget Output	7,452	4,389
Wage	0	C
Non-Wage	7,452	4,389
GoU Dev	0	C
Ext Finance	0	C
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony v	with national frameworks and	international
1 3 copies of reports produced an		3 copies of reports produced and disseminated
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Gutputs		
Item	Approved Budget	Spent
227001 Travel inland	5,000	4,328
228002 Maintenance-Transport Equipment	10,702	10,425
Total for Budget Output	15,702	14,753
Wage	0	C
Non-Wage	15,702	14,753
GoU Dev	0	(

Ext Finance

0

0

Total for Department	789,092	544,756
Wage	246,954	145,192
Non-Wage	496,886	355,300
GoU Dev	45,252	44,264
Ext Finance	0	0

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved	l by R	leasons for Variation in
	End of Quarter		performance
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output: 01041101X Extension workers trained in entire value c	hain focused skills		
19 Extension s	taff trained in production skills		ension staff trained in duction skills
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousand
Item	A	pproved Budget	Spent
221009 Welfare and Entertainment		4,000	3,000
221011 Printing, Stationery, Photocopying and Binding		2,000	1,500
221012 Small Office Equipment		0	516
223005 Electricity		800	600
225204 Monitoring and Supervision of capital work		20,000	10,500
227001 Travel inland		45,922	33,518
227004 Fuel, Lubricants and Oils		41,600	31,200
228002 Maintenance-Transport Equipment		43,000	25,352
Total f	or Budget Output	157,322	106,186
	Wage	0	(
	Non-Wage	157,322	105,670
	GoU Dev	0	516
	Ext Finance	0	(
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output: 01041202X Farmers sensitised on productivity enhance	ment technologies		
91 91 parishes	in which sensitization has been c	sens	parishes in which sitization has been iducted
Cumulative Expenditures made by the End of the Quarter to Deliver Outputs	Cumulative		UShs Thousand
Item	A	pproved Budget	Spent

Quarter 3

Department: 040 Production and Marketing		
-	Outputs Achieved by	Reasons for Variation in performance
	End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		
Item	Approved Budget	t Spen
227001 Travel inland	10,000	6,96
227003 Carriage, Haulage, Freight and transport hire	9,000	9,00
Total for Budget Out	tput 19,860	16,61
W	Vage ()
Non-W	Vage 19,860	16,61
GoU	Dev 0)
Ext Fina	ance 0)
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102X Enabled agricultural extension supervision system develo	ped and operationalised	
NA Agricultural inputs purcha	ised	Agricultural inputs purchased
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		
Item	Approved Budget	t Sper
	Approved Budget	
211101 General Staff Salaries		628,14
Item 211101 General Staff Salaries 224003 Agricultural Supplies and Services 227001 Travel inland	942,408	628,14 0 41,51
211101 General Staff Salaries 224003 Agricultural Supplies and Services 227001 Travel inland	942,408	628,14 0 41,51 0 8,12
211101 General Staff Salaries 224003 Agricultural Supplies and Services 227001 Travel inland	942,408 0 8,500 1,000	628,14 41,51 8,12 1,00
211101 General Staff Salaries 224003 Agricultural Supplies and Services 227001 Travel inland 273102 Incapacity, death benefits and funeral expenses Total for Budget Out	942,408 0 8,500 1,000	628,14 41,51 8,12 1,00 678,78
211101 General Staff Salaries 224003 Agricultural Supplies and Services 227001 Travel inland 273102 Incapacity, death benefits and funeral expenses Total for Budget Out	942,408 942,408 0 8,500 1,000 tput 951,908 Vage	628,14 (41,51 (8,12) (1,00) (678,78 (628,14) (628,
211101 General Staff Salaries 224003 Agricultural Supplies and Services 227001 Travel inland 273102 Incapacity, death benefits and funeral expenses Total for Budget Out	942,408 942,408 0 8,500 1,000 tput 951,908 Vage 9,500	628,14 () 41,51 () 8,12 () 1,00 678,78 628,14 () 9,12

Budget Output: 010015 Extension services

Quarter 3

Department: 040 Production and Marketing		
Annual Planned Outputs Cumulative Out End of	•	Reasons for Variation in performance
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA 19 Extension workers trained of	n value chain	19 Extension workers trained on value chain
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budge	t Spen
221008 Information and Communication Technology Supplies.	() 1,115
224003 Agricultural Supplies and Services	(13,900
Total for Budget Output	(15,015
Wage	() (
Non-Wage	() (
GoU Dev	(15,01
Ext Finance	() (
Budget Output: 300016 Parish Development Model Operations		
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
91		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budge	t Spen
263402 Transfer to Other Government Units	91,052	68,250
Total for Budget Output	91,052	68,250
Wage	() (
Non-Wage	91,052	68,250
GoU Dev	() (
Ext Finance	() (
Programme: 11 Digital Transformation		
SubProgramme: 02 E-Services		

Budget Output: 300016 Parish Development Model Operations

N / A

FY 2024/25

Quarter 3

Department: 040 Production and Marketing		
-	itputs Achieved by	Reasons for Variation in performance
End	End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		
Item	Approved Budget	z Spen
263402 Transfer to Other Government Units	109,200	81,90
Total for Budget Outp	ıt 109,200	81,90
Wa	ge 0)
Non-Wa	ge 109,200	81,90
GoU D	ev 0)
Ext Finan	ce 0	
Service Area: 30 Agricultural Value Chain Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
SubProgramme: 01 Institutional Strengthening and Coordination Budget Output: 010017 Machinery acquisition and maintenance PIAP Output: 01060104X Regular collection and disemination of agriculture data un	lertaken	
Budget Output: 010017 Machinery acquisition and maintenance PIAP Output: 01060104X Regular collection and disemination of agriculture data un	lertaken nagement information system	A functional Agriculture
Budget Output: 010017 Machinery acquisition and maintenance PIAP Output: 01060104X Regular collection and disemination of agriculture data un		A functional Agriculture management information
Budget Output: 010017 Machinery acquisition and maintenance PIAP Output: 01060104X Regular collection and disemination of agriculture data un		-
Budget Output: 010017 Machinery acquisition and maintenance PIAP Output: 01060104X Regular collection and disemination of agriculture data un		management information system
Budget Output: 010017 Machinery acquisition and maintenance PIAP Output: 01060104X Regular collection and disemination of agriculture data un 0 A functional Agriculture ma		management information
Budget Output: 010017 Machinery acquisition and maintenance PIAP Output: 01060104X Regular collection and disemination of agriculture data un 0 A functional Agriculture ma Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	nagement information system	management information system UShs Thousand
Budget Output: 010017 Machinery acquisition and maintenance PIAP Output: 01060104X Regular collection and disemination of agriculture data un 0 A functional Agriculture ma Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item	nagement information system Approved Budget	management information system UShs Thousan
Budget Output: 010017 Machinery acquisition and maintenance PIAP Output: 01060104X Regular collection and disemination of agriculture data un 0 A functional Agriculture ma Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars	nagement information system Approved Budget 59,400	management information system UShs Thousan Spen 52,09
Budget Output: 010017 Machinery acquisition and maintenance PIAP Output: 01060104X Regular collection and disemination of agriculture data un 0 A functional Agriculture ma Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies.	nagement information system Approved Budget 59,400 1,200	management information system UShs Thousan Sper 52,09
Budget Output: 010017 Machinery acquisition and maintenance PIAP Output: 01060104X Regular collection and disemination of agriculture data un 0 A functional Agriculture ma Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding	nagement information system Approved Budget 59,400 1,200 2,200	management information system UShs Thousan Sper 52,09 76
Budget Output: 010017 Machinery acquisition and maintenance PIAP Output: 01060104X Regular collection and disemination of agriculture data un 0 A functional Agriculture ma Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 224003 Agricultural Supplies and Services Services	nagement information system Approved Budget 59,400 1,200 2,200 436,284	management information system UShs Thousan Sper 52,09 76 70 19,27
Budget Output: 010017 Machinery acquisition and maintenance PIAP Output: 01060104X Regular collection and disemination of agriculture data un 0 A functional Agriculture ma Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 224003 Agricultural Supplies and Services 227001 Travel inland	nagement information system Approved Budget 59,400 1,200 2,200 436,284 51,295	management information system UShs Thousan Sper 52,09 76 70 70 19,27 47,04
Budget Output: 010017 Machinery acquisition and maintenance PIAP Output: 01060104X Regular collection and disemination of agriculture data un 0 A functional Agriculture ma Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 224003 Agricultural Supplies and Services Services	nagement information system Approved Budget 59,400 1,200 2,200 436,284 51,295	management information system UShs Thousan Sper 52,09 76 70 70 19,27 47,04
Budget Output: 010017 Machinery acquisition and maintenance PIAP Output: 01060104X Regular collection and disemination of agriculture data un 0 A functional Agriculture ma Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 224003 Agricultural Supplies and Services 227001 Travel inland	Approved Budget 59,400 1,200 2,200 436,284 51,295 at	management information system UShs Thousan Sper 52,09 600000000000000000000000000000000000
Budget Output: 010017 Machinery acquisition and maintenance PIAP Output: 01060104X Regular collection and disemination of agriculture data un 0 A functional Agriculture maintenance Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 224003 Agricultural Supplies and Services 227001 Travel inland	Approved Budget 59,400 1,200 2,200 436,284 51,295 at 550,378 ge 0	management information system UShs Thousan 52,09 52,09 76 70 19,27 47,04
Budget Output: 010017 Machinery acquisition and maintenance PIAP Output: 01060104X Regular collection and disemination of agriculture data un 0 A functional Agriculture maintenance Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 224003 Agricultural Supplies and Services 227001 Travel inland Total for Budget Outputs	Approved Budget 59,400 1,200 2,200 436,284 51,295 at 550,378 ge 0 ge 0 ge 0	management information system UShs Thousand Spen 52,09 76 70 19,27 47,04

FY 2024/25

-	Cumulative Outputs Achieved by End of Quarter	
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	35,500	17,626
221011 Printing, Stationery, Photocopying and Binding	300	150
225204 Monitoring and Supervision of capital work	4,700	2,350
227001 Travel inland	7,500	C
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Ou	put 50,000	21,126
v	Vage 0	C
Non-W	Vage 50,000	21,126
GoU	Dev 0	C
Ext Fina	ince 0	C
Total for Departn	nent 1,929,720	1,107,745
v	Vage 942,408	628,149
Non-W	Vage 506,934	302,681
GoU	Dev 480,378	176,915
Ext Fina	unce 0	C

Quarter 3

Department: 050 Health

Annual Planned Outputs Cumulative Outputs	s Achieved by	Reasons for Variation in
End of Qua	arter	performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and n	nalaria and other commun	icable diseases
1 10 youth-led HIV prevention prog	rams designed and	10 youth-led HIV prevention
implemented		programs designed and
		implemented
PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and n	nalaria and other commun	icable diseases
95%		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
Outputs		
Item	Approved Budget	Sper
227001 Travel inland	34,000	6,39
Total for Budget Output	34,000	6,39
Wage	0	
Non-Wage	34,000	6,39
GoU Dev	0	
Ext Finance	0	
Budget Output: 120007 Support Services		
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and n	nalaria and other commun	icable diseases
100% Health workers wages paid		Health workers wages paid
PIAP Output: 1203010518X Target population fully immunized		
· ···F ···· ·· · · · · · · · ·		
1		UShs Thousan
1 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
1 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousan
1 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Approved Budget	UShs Thousan Sper
1 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Item 211101 General Staff Salaries	Approved Budget 6,217,306	
1 Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		Spe

Non-Wage

GoU Dev

0

0

0

0

Quarter 3

Department: 050 Health

Annual Planned Outputs Cumulative Outp	outs Achieved by	Reasons for Variation in	
End of Quarter		performance	
Ext Finance	C	l i i i i i i i i i i i i i i i i i i i	
Budget Output: 320022 Immunisation Services			
PIAP Output: 1202010602X Target population fully immunized			
Number of health facilities providing immunization services			
y level			
PIAP Output: 1203010302X Target population fully immunized			
95% of children under one year	r fully immunized	95% of children under one year fully immunized	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousar	
Dutputs			
item	Approved Budget	Sper	
227001 Travel inland	142,185	142,18	
Total for Budget Output	142,185	142,18	
Wage	C	l i i i i i i i i i i i i i i i i i i i	
Non-Wage	C	l de la constante de	
GoU Dev	C	1	
Ext Finance	142,185	142,18	
Budget Output: 320053 Child Health Services			
PIAP Output: 1203010301X Child and maternal health services Improved.			
Adolescent Health policy finalized and disseminated			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousan	
Item	Approved Budget	Sper	
227001 Travel inland	74,400		
Total for Budget Output	74,400		
Wage	С		
Non-Wage	C		
GoU Dev	C		
Ext Finance	74,400		

Budget Output: 320069 Malaria Control and Prevention

Quarter 3

FY 2024/25

Department: 050 Health			
Annual Planned Outputs	Cumulative Outj End of (Reasons for Variation in performance
PIAP Output: 1203011003X Health promotion and Diseas	ses Prevention services		
75	100% of sub counties & TCs w health promotion and prevention		100% of sub counties & TCs with functional intersectoral health promotion and prevention structures
Cumulative Expenditures made by the End of the Quarter	r to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
227001 Travel inland		657,600	531,966
	Total for Budget Output	657,600	531,966
	Wage	0	0
	Non-Wage	32,000	0
	GoU Dev	0	0
	Ext Finance	625,600	531,966
Budget Output: 320084 Vaccine Administration			
PIAP Output: 1203010302X Target population fully immu	inized		
75	100% of sub counties & TCs w health promotion and prevention		100% of sub counties & TCs with functional intersectoral health promotion and prevention structures
PIAP Output: 1203010518X Target population fully immu	ınized		
Number of Children Under One Year Fully Immunized			
Cumulative Expenditures made by the End of the Quarter Outputs	r to Deliver Cumulative		UShs Thousand
Item		Approved Budget	Spent
227001 Travel inland		119,305	0
	Total for Budget Output	119,305	0
	Wage	0	C
	Non-Wage	0	0
	GoU Dev	0	
	Ext Finance	119,305	0

Department: 050 Health

VOTE: 887 Maracha District

Annual Planned Outputs

FY 2024/25

Quarter 3

UShs Thousand

Reasons for Variation in

performance

	End of Quarter
PIAP Output: 1203010507X Human resources recruited to fill vacant posts	
75%	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative	ve
Outputs	

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		13,000	12,733
227001 Travel inland		5,417	0
263308 Sector Conditional Grant (Non-Wage)		560,765	405,933
312121 Non-Residential Buildings - Acquisition		23,832	573,026
312216 Cycles - Acquisition		20,043	19,925
312221 Light ICT hardware - Acquisition		10,500	10,500
312233 Medical, Laboratory and Research & appliances	- Acquisition	247,000) 0
313121 Non-Residential Buildings - Improvement		48,539	0
	Total for Budget Output	929,096	1,022,117
	Wage	C) 0
	Non-Wage	560,765	405,933
	GoU Dev	368,330	616,184
	Ext Finance	С) 0
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Ma	anagement		
Budget Output: 320080 Support to Hospitals			
PIAP Output: 1203010510X Hospitals and HCs rehat	oilitated/expanded		
No. of Health Center Rehabilitated and Expanded	2 Health Center Rehabilitated a	and Expanded	2 Health Center Rehabilitated and Expanded
Cumulative Expenditures made by the End of the Qu	arter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	t Spent
263308 Sector Conditional Grant (Non-Wage)		250,920	188,190
	Total for Budget Output	250,920	188,190

Wage

Non-Wage

Cumulative Outputs Achieved by

0

188,190

0

250,920

Department: 050 Health

Annual Planned Outputs	Cumulative Outp	-	Reasons for Variation in
	End of Q	Juarter	performance
	GoU Dev	0	C
	Ext Finance	0	C
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320066 Health System Strengthening			
PIAP Output: 1203011501X Improve population health, safety and	management		
Improved services by DHT Improved	l services by DHT		Improved services by DHT
Cumulative Expenditures made by the End of the Quarter to Delive	er Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000	6,000
221002 Workshops, Meetings and Seminars		6,028	3,260
221008 Information and Communication Technology Supplies.		2,444	1,830
221009 Welfare and Entertainment		800	600
221011 Printing, Stationery, Photocopying and Binding		5,600	4,200
221012 Small Office Equipment		62	(
223005 Electricity		2,000	1,500
224004 Beddings, Clothing, Footwear and related Services		1,600	1,200
225204 Monitoring and Supervision of capital work		4,606	852
227001 Travel inland		44,801	10,145
227004 Fuel, Lubricants and Oils		19,936	12,530
228002 Maintenance-Transport Equipment		6,095	4,570
Tota	l for Budget Output	101,971	46,687
	Wage	0	C
	Non-Wage	101,909	46,687
	GoU Dev	62	(
	Ext Finance	0	(
Т	otal for Department	8,526,783	6,272,038
	Wage	6,217,306	4,334,497
	Non-Wage	979,594	647,206
	GoU Dev	368,393	616,184

FY 2024/25

VOTE: 887 Maracha District		Quarter 3		
		Ext Finance	961,490	674,151

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14,280

Department: 060 Education		
Annual Planned Outputs	Cumulative Outputs Achieved by	Reasons for Variation in
	End of Quarter	performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320006 Certification of Primary Leaving Examinations		
N / A		
Cumulative Expenditures made by the End of the Quarter to Deliver Cu	umulative	UShs Thousan
Outputs		
Item	Approved Bu	dget Sper
227001 Travel inland	15	,000 14,28
Total for	· Budget Output 15	,000 14,28

Wage

Non-Wage

GoU Dev

Ext Finance

Budget Output: 320162 Capitation (Primary)

Programme: 12 Human Capital Development

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		
Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	8,726,136	6,360,528
225204 Monitoring and Supervision of capital work	7,856	7,629
263308 Sector Conditional Grant (Non-Wage)	1,775,642	1,183,761
312235 Furniture and Fittings - Acquisition	145,044	26,098
Total for Budget Output	10,654,678	7,578,017
Wage	8,726,136	6,360,528
Non-Wage	1,775,642	1,183,761
GoU Dev	152,900	33,728
Ext Finance	0	0
Service Area: 20 Secondary Education		

Quarter 3

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15,000

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Department: 060 Education		
Annual Planned Outputs	Cumulative Outputs Achieved by	Reasons for Variation in
	End of Quarter	performance

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			
Outputs			
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,600,870	2,091,178	
263308 Sector Conditional Grant (Non-Wage)	561,492	374,328	
Total for Budget Output	3,162,362	2,465,506	
Wage	2,600,870	2,091,178	
Non-Wage	561,492	374,328	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	58,560	78,300
312121 Non-Residential Buildings - Acquisition	1,112,644	896,138
Total for Budget Output	1,171,204	974,438
Wage	0	0
Non-Wage	0	0
GoU Dev	1,171,204	974,438
Ext Finance	0	0
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Rudget Output: 000023 Inspection and Manitoring		

Budget Output: 000023 Inspection and Monitoring

Quarter 3

Department: 060 Education		Decesso for X7
Annual Planned Outputs Cumulative Outp End of Q		Reasons for Variation in performance
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools	s and training institutions	
Inspection and Monitoring Inspection and Monitoring carri	ed out	Inspection and Monitoring
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
221009 Welfare and Entertainment	6,520	4,34
221011 Printing, Stationery, Photocopying and Binding	2,000	1,26
224004 Beddings, Clothing, Footwear and related Services	1,000	33
227001 Travel inland	9,000	6,000
227004 Fuel, Lubricants and Oils	3,000	2,00
228002 Maintenance-Transport Equipment	6,000	3,594
Total for Budget Output	27,520	17,53
Wage	0	
Non-Wage	27,520	17,53
GoU Dev	0	
Ext Finance	0	
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools	s and training institutions	
Capacity Strengthening Capacity building Strengthening	5	Capacity building
		Strengthening
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools	s and training institutions	
75		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
ltem	Approved Budget	Spen
221003 Staff Training	5,000	1,61
221009 Welfare and Entertainment	5,000	2,44
Total for Budget Output	10,000	4,06
Wage	0	
Non-Wage	10,000	4,06
GoU Dev	0	
Ext Finance	0	

Quarter 3

Annual Planned Outputs	Cumulative Outr	outs Achieved by	Reasons for Variation in
	End of (End of Quarter	
Budget Output: 120007 Support Services			
PIAP Output: 1202010801X Basic Requireme	ents and Minimum standards met by school	s and training institutions	
Support Services	Support Services		Support Services
Cumulative Expenditures made by the End of	f the Quarter to Deliver Cumulative		UShs Thousan
Outputs			
Item		Approved Budget	Spen
211101 General Staff Salaries		87,389	36,17
221012 Small Office Equipment		1,000	1,00
227001 Travel inland		2,000	1,33
273102 Incapacity, death benefits and funeral ex	penses	2,000	1,00
282103 Scholarships and related costs		3,206	
	Total for Budget Output	95,595	39,50
	Wage	87,389	36,17
	Non-Wage	8,206	3,33
	GoU Dev	0	
	Ext Finance	0	

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	27,515	18,343
227001 Travel inland	8,000	5,333
227004 Fuel, Lubricants and Oils	6,000	4,000
228001 Maintenance-Buildings and Structures	711,117	473,780
228002 Maintenance-Transport Equipment	10,000	6,667
Total for Budget Output	762,632	508,123
Wage	0	0
Non-Wage	762,632	508,123
GoU Dev	0	0

Department: 060 Education			
Annual Planned Outputs Cumulative Outputs Achieved by		Reasons for Variation in	
End of (Luarter	performance	
Ext Finance	0) (
Budget Output: 320016 Management of Education Services			
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by school	ls and training institutions		
75% DEO Inspection carried out		DEO Inspection carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	t Spen	
227001 Travel inland	4,500	3,000	
227004 Fuel, Lubricants and Oils	3,000	2,000	
228001 Maintenance-Buildings and Structures	218,391	143,797	
228002 Maintenance-Transport Equipment	4,000	2,003	
Total for Budget Output	229,891	150,800	
Wage	0) (
Non-Wage	229,891	150,800	
GoU Dev	0) (
Ext Finance	0) (
Budget Output: 320038 Sports Development and Oversight			
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence	e) established and supported		
75% Sports and co-curriculum activity	ities implemented	Sports and co-curriculum activities implemented	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	t Spen	
221009 Welfare and Entertainment	5,000	2,334	
224008 Educational Materials and Services	2,500	1,666	
227001 Travel inland	34,000	19,879	
227004 Fuel, Lubricants and Oils	7,000	4,667	
228002 Maintenance-Transport Equipment	1,500	1,000	
Total for Budget Output	50,000	29,545	
Wage	0) (
Non-Wage	50,000) 29,545	

Annual Planned Outputs Cumulat	ive Outputs Achie	ved by	Reasons for Variation in
	End of Quarter		performance
Ext	Finance	0	
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010202X Basic Requirements and Minimum standards met b	y schools and trai	ning institutions	
80%			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulativ	e		UShs Thousa
Outputs			
Outputs			
		Approved Budget	Spe
Item 227001 Travel inland	_	Approved Budget 1,500	Spo 5
Item 227001 Travel inland			-
Item 227001 Travel inland	Output	1,500	5
Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Output Wage	1,500 1,500	5
Item 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget	-	1,500 1,500 3,000	5
Item 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget Nc	Wage	1,500 1,500 3,000 0	5 1,0 1,5
Item 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget No	Wage n-Wage	1,500 1,500 3,000 0 3,000	5 1,0 1,5
Item 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget No	Wage n-Wage oU Dev Finance	1,500 1,500 3,000 0 3,000 0	5 1,0 1,5
Item 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget No G Ext	Wage n-Wage oU Dev Finance	1,500 1,500 3,000 0 3,000 0 0	5 1,0 1,5 1,5
Item 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget No G Ext Total for Depa	Wage n-Wage oU Dev Finance	1,500 1,500 3,000 0 3,000 0 0 16,181,882	5 1,0 1,5 1,5 1,5
Item 227001 Travel inland 227004 Fuel, Lubricants and Oils Total for Budget No G Ext Total for Depa No	Wage n-Wage oU Dev Finance urtment Wage	1,500 1,500 3,000 0 3,000 0 0 16,181,882 11,414,395	5 1,0 1,5 1,5 1,5 11,783,3 8,487,8

Quarter 3

Department: 070 Roads and Engineering

-	e Outputs Achieved by		ons for Variation in
E	nd of Quarter		performance
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 09020401X Capacity of existing transport infrastructure and service	es increased.		
75% National oil seed project	implemented at Tara		l oil seed project ented at Tara
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approv	ved Budget	Spent
221002 Workshops, Meetings and Seminars		6,000	4,000
225204 Monitoring and Supervision of capital work		24,000	2,920
227001 Travel inland		10,000	2,000
Total for Budget O	utput	40,000	8,920
	Wage	0	(
Non-	Wage	40,000	8,920
Gol	J Dev	0	(
Ext Fi	nance	0	(
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 09020401X Capacity of existing transport infrastructure and service	es increased.		
75% N/A		N/A	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approv	ved Budget	Spent
221002 Workshops, Meetings and Seminars		8,500	5,000
221008 Information and Communication Technology Supplies.		1,000	500
221011 Printing, Stationery, Photocopying and Binding		1,000	(
224004 Beddings, Clothing, Footwear and related Services		1,000	500
227001 Travel inland		1,000	1,000
227004 Fuel, Lubricants and Oils		2,000	(
Total for Budget O	utput	14,500	7,000
	Wage	0	(
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Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outp	outs Achieved by	Reasons for Variation in
	End of (Juarter	performance
	Non-Wage	14,500	7,000
	GoU Dev	0	C
	Ext Finance	0	C
Budget Output: 260009 Road Maintenance			
PIAP Output: 09030601X Transport infrastructure	e rehabilitated and maintained.		
285kms	283 Km of Community Access	Roads Rehabilitated	Terrain challenges
Cumulative Expenditures made by the End of the G	Quarter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
211101 General Staff Salaries		208,273	110,728
227001 Travel inland		50,000	26,440
228001 Maintenance-Buildings and Structures		850,000	608,042
C			000,01
-		100,000	
-	Total for Budget Output		99,090
-	Total for Budget Output Wage	100,000	99,090 844,30 0
-		100,000 1,208,273	99,090 844,300 110,728
228002 Maintenance-Transport Equipment	Wage	100,000 1,208,273 208,273	99,090 844,300 110,728 733,572
-	Wage Non-Wage	100,000 1,208,273 208,273 1,000,000	99,090 844,300 110,728 733,572 0
-	Wage Non-Wage GoU Dev	100,000 1,208,273 208,273 1,000,000 0	99,090 844,300 110,728 733,572 0
228002 Maintenance-Transport Equipment	Wage Non-Wage GoU Dev	100,000 1,208,273 208,273 1,000,000 0	99,090 844,300 110,728 733,572 (
228002 Maintenance-Transport Equipment SubProgramme: 04 Transport Asset Management	Wage Non-Wage GoU Dev	100,000 1,208,273 208,273 1,000,000 0	99,090 844,300 110,728 733,572 0

Outputs

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,040	5,644
221011 Printing, Stationery, Photocopying and Binding	2,000	740
225204 Monitoring and Supervision of capital work	20,000	9,740
227001 Travel inland	59,300	5,000
227004 Fuel, Lubricants and Oils	8,000	2,000
228001 Maintenance-Buildings and Structures	26,300	2,500

Department: 070 Roads and Engineering

Annual Planned Outputs Cum	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumul		UShs Thousand	
Outputs			
Item		Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,000	0
263402 Transfer to Other Government Units		200,689	123,874
Total for Bud	lget Output	338,329	149,498
	Wage	0	0
	Non-Wage	338,329	149,498
	GoU Dev	0	0
	Ext Finance	0	0
Total for I	Department	1,601,102	1,009,719
	Wage	208,273	110,728
	Non-Wage	1,392,829	898,990
	GoU Dev	0	0
	Ext Finance	0	0

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outp	outs Achieved by	Reasons for Variation in
	End of Q	Juarter	performance
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1203010513X Service Delivery Standards disseminated ar	d implemented.		
75% Boreholes dril	led and rehabilita	ted	Boreholes drilled and
			rehabilitated
PIAP Output: 1203011503X Population Policy actions mainstreamed in	institutional stra	tegic plans and budgets	
75%			
Cumulative Expenditures made by the End of the Quarter to Deliver Cu	mulative		UShs Thousana
Outputs			
Item		Approved Budget	Spent
211101 General Staff Salaries		66,000	49,239
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,000	5,850
221002 Workshops, Meetings and Seminars		5,337	3,028
221007 Books, Periodicals & Newspapers		29	(
221009 Welfare and Entertainment		4,932	3,911
225202 Environment Impact Assessment for Capital Works		6,000	2,525
225204 Monitoring and Supervision of capital work		20,219	17,344
227004 Fuel, Lubricants and Oils		8,346	6,232
312121 Non-Residential Buildings - Acquisition		178,946	C
312139 Other Structures - Acquisition		179,051	(
313135 Water Plants, pipelines and sewerage networks - Improvement		24,000	C
Total for	Budget Output	501,860	88,130
	Wage	66,000	49,239
	Non-Wage	17,023	11,765
	Non-Wage GoU Dev	17,023 418,837	

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

Department: 080 Water

Annual Planned Outputs	Cumulative Outpu End of Q	-	Reasons for Variation in
		uarter	performance
Cumulative Expenditures made by the End of the Quarter to Deliver (Outputs	Cumulative		UShs Thousand
Item		Approved Budget	Spen
221002 Workshops, Meetings and Seminars		6,174	4,18
221009 Welfare and Entertainment		4,000	2,50
221011 Printing, Stationery, Photocopying and Binding		1,000	
225204 Monitoring and Supervision of capital work		8,106	6,07
228002 Maintenance-Transport Equipment		10,461	8,23
Total f	or Budget Output	29,741	20,998
	Wage	0	(
	Non-Wage	29,741	20,99
	GoU Dev	0	
	Ext Finance	0	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201X CDMIS established and operationalized	ces inspected and more	nitored by different	Water sources inspected and
SubProgramme: 02 Strengthening institutional support Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201X CDMIS established and operationalized 75% Water source stakeholder	-		Water sources inspected and monitored by different stakeholders
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201X CDMIS established and operationalized 75% Water source	'S		monitored by different stakeholders
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201X CDMIS established and operationalized 75% Water source stakeholder Cumulative Expenditures made by the End of the Quarter to Deliver of the Comparison of t	'S		monitored by different stakeholders
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201X CDMIS established and operationalized 75% Water source stakeholder Cumulative Expenditures made by the End of the Quarter to Deliver of Outputs	'S		monitored by different stakeholders UShs Thousand
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201X CDMIS established and operationalized 75% Water source stakeholder Cumulative Expenditures made by the End of the Quarter to Deliver of Outputs Item	'S	Approved Budget	monitored by different stakeholders UShs Thousand Spen
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201X CDMIS established and operationalized 75% Water source stakeholder Cumulative Expenditures made by the End of the Quarter to Deliver of Outputs Item 221002 Workshops, Meetings and Seminars	'S	Approved Budget 10,217	monitored by different stakeholders UShs Thousan Spen 4,50
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201X CDMIS established and operationalized 75% Water source stakeholder Cumulative Expenditures made by the End of the Quarter to Deliver of Outputs Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment	'S	Approved Budget 10,217 6,194	monitored by different stakeholders UShs Thousan Spen 4,50 2,48
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201X CDMIS established and operationalized 75% Water source stakeholder Cumulative Expenditures made by the End of the Quarter to Deliver of Outputs Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 225202 Environment Impact Assessment for Capital Works	'S	Approved Budget 10,217 6,194 1,026	monitored by different stakeholders UShs Thousan Spen 4,50 2,48
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201X CDMIS established and operationalized 75% Water source stakeholder Cumulative Expenditures made by the End of the Quarter to Deliver of Outputs Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work	'S	Approved Budget 10,217 6,194 1,026 23,326	monitored by different stakeholders UShs Thousan Spen 4,50 2,48 22,08
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201X CDMIS established and operationalized 75% Water source stakeholder Cumulative Expenditures made by the End of the Quarter to Deliver of Outputs Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 227001 Travel inland	'S	Approved Budget 10,217 6,194 1,026 23,326 19,150	monitored by different stakeholders UShs Thousan Spen 4,50 2,48 22,08 16,25
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201X CDMIS established and operationalized 75% Water source stakeholder Cumulative Expenditures made by the End of the Quarter to Deliver of Outputs Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 227001 Travel inland 313121 Non-Residential Buildings - Improvement	s	Approved Budget 10,217 6,194 1,026 23,326 19,150 40,000	monitored by different stakeholders UShs Thousan Spen 4,50 2,48 22,08 16,25 2,23
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201X CDMIS established and operationalized 75% Water source stakeholder Cumulative Expenditures made by the End of the Quarter to Deliver of Outputs Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 227001 Travel inland 313121 Non-Residential Buildings - Improvement	'S	Approved Budget 10,217 6,194 1,026 23,326 19,150	monitored by different stakeholders UShs Thousan Spen 4,50 2,48 22,08 16,25
Budget Output: 000023 Inspection and Monitoring PIAP Output: 15040201X CDMIS established and operationalized 75% Water source stakeholder Cumulative Expenditures made by the End of the Quarter to Deliver of Outputs Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 225202 Environment Impact Assessment for Capital Works 225204 Monitoring and Supervision of capital work 227001 Travel inland 313121 Non-Residential Buildings - Improvement	s	Approved Budget 10,217 6,194 1,026 23,326 19,150 40,000	monitored by different stakeholders UShs Thousan Spen 4,50 2,48 22,08 16,25 2,23

FY 2024/25

Quarter 3

Department: 080 Water

	puts Achieved by Quarter	Reasons for Variation in performance
GoU Dev	78,141	37,416
Ext Finance	0	0
Total for Department	631,513	156,696
Wage	66,000	49,239
Non-Wage	68,535	42,915
GoU Dev	496,978	64,541
Ext Finance	0	0

Quarter 3

FY 2024/25

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate	Change, Land And Water Management	
SubProgramme: 01 Environment and Natural Resources M	lanagement	
Budget Output: 000006 Planning and Budgeting services		

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		
Outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	157,580	117,595
221009 Welfare and Entertainment	5,000	3,497
221011 Printing, Stationery, Photocopying and Binding	2,516	1,887
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	167,096	124,479
Wage	157,580	117,595
Non-Wage	8,516	5,887
GoU Dev	1,000	997
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	2,500	250
Total for Budget Output	8,500	3,250
Wage	0	0
Non-Wage	8,500	3,250
GoU Dev	0	0

Quarter 3

Department: 090 Natural Resources			
Annual Planned Outputs Cumulative Outp	•	Reasons for Variation in	
End of (Quarter	performance	
Ext Finance	0		
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agricultur	re farming practices		
700		More farmers attended the	
		training due to good	
Cumulative Furner ditures made by the Find of the Questor to Deliver Cumulative		mobilization strategies	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spen	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,241	620	
221009 Welfare and Entertainment	4,000	2,000	
221011 Printing, Stationery, Photocopying and Binding	500	12	
227001 Travel inland	2,000	1,00	
227004 Fuel, Lubricants and Oils	2,000	1,50	
228002 Maintenance-Transport Equipment	2,000	1,50	
Total for Budget Output	11,741	6,74	
Wage	0		
Non-Wage	11,741	6,74	
GoU Dev	0		
Ext Finance	0		
SubProgramme: 02 Land Management			
Budget Output: 000006 Planning and Budgeting services			
N / A			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Julpuis			
Item	Approved Budget	Spen	
221002 Workshops, Meetings and Seminars	2,000	1,32	
221009 Welfare and Entertainment	6,000	6,00	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,25	

- 227001 Travel inland
- 227004 Fuel, Lubricants and Oils

4,624

3,500

6,000

3,500

Annual Planned Outputs	Cumulative Outputs Achi	ieved hy	Reasons for Variation in
	End of Quarter	level by	performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cu	umulative		UShs Thousan
Outputs			
Item		Approved Budget	Spen
228002 Maintenance-Transport Equipment		1,000	66
* **	· Budget Output	20,000	17,35
	Wage	0	
	Non-Wage	6,000	5,25
	GoU Dev	14,000	12,10
	Ext Finance	0	
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 03 Institutional Coordination			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 10050101X Compliance to land use frameworks and orde	erly development		
NA Create public	a wares for physical plann	ing committee	NA
NA Create public Cumulative Expenditures made by the End of the Quarter to Deliver Cu		ing committee	
1		ing committee	
Cumulative Expenditures made by the End of the Quarter to Deliver Cu		-	
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs		ing committee	UShs Thousan
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item		-	UShs Thousan Spen
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 221002 Workshops, Meetings and Seminars		Approved Budget	UShs Thousan Spen 4,00
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 221002 Workshops, Meetings and Seminars	umulative	Approved Budget 0	UShs Thousan Spen 4,00 4,00
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 221002 Workshops, Meetings and Seminars	· Budget Output	Approved Budget 0 0 0	UShs Thousan Spen 4,00 4,00
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 221002 Workshops, Meetings and Seminars	• Budget Output Wage	Approved Budget 0 0 0 0 0	UShs Thousan Spen 4,00 4,00
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 221002 Workshops, Meetings and Seminars	Budget Output Wage Non-Wage	Approved Budget 0 0 0 0 0 0	UShs Thousan Spen 4,00 4,00
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 221002 Workshops, Meetings and Seminars Total for	• Budget Output Wage Non-Wage GoU Dev	Approved Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0	UShs Thousan Spen 4,00 4,00
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output: 280006 Land Use Compliance	• Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0	UShs Thousan Spen 4,00 4,00 4,00
Cumulative Expenditures made by the End of the Quarter to Deliver Co Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output: 280006 Land Use Compliance PIAP Output: 10050205X Implement the physical planning regulatory f	• Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	UShs Thousan Spen 4,00 4,00
Cumulative Expenditures made by the End of the Quarter to Deliver Co Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output: 280006 Land Use Compliance PIAP Output: 10050205X Implement the physical planning regulatory f NA Strengthen ph	Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	UShs Thousan Spen 4,00 4,00
Cumulative Expenditures made by the End of the Quarter to Deliver Cu Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output: 280006 Land Use Compliance PIAP Output: 10050205X Implement the physical planning regulatory f NA Strengthen ph Cumulative Expenditures made by the End of the Quarter to Deliver Cu	Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	UShs Thousan Spen 4,00 4,00
Cumulative Expenditures made by the End of the Quarter to Deliver Ct Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output: 280006 Land Use Compliance PIAP Output: 10050205X Implement the physical planning regulatory f NA Strengthen pl Cumulative Expenditures made by the End of the Quarter to Deliver Ct Outputs	Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	UShs Thousand Spen 4,000 4,000 4,000 0 0 0 0 0 0 0 0 0 0 0
Cumulative Expenditures made by the End of the Quarter to Deliver Ct Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output: 280006 Land Use Compliance PIAP Output: 10050205X Implement the physical planning regulatory f NA Strengthen pl Cumulative Expenditures made by the End of the Quarter to Deliver Ct Outputs	Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	UShs Thousand Spen 4,000 4,000 (4,000 (0 (0 (0 (0 (0 (0 (0 (0 (0
Cumulative Expenditures made by the End of the Quarter to Deliver Co Outputs Item 221002 Workshops, Meetings and Seminars Total for Budget Output: 280006 Land Use Compliance PIAP Output: 10050205X Implement the physical planning regulatory f	Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	UShs Thousan Spen 4,00 4,00 NA UShs Thousan

Quarter 3

Department: 090 Natural Resources

	Cumulative Outputs Achieved by End of Quarter				Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			UShs Thousand		
Outputs					
Item		Approved Budget	Spent		
227001 Travel inland		0	2,000		
Total for Budget O	utput	0	6,000		
	Wage	0	0		
Non-	Wage	0	6,000		
Gol	J Dev	0	0		
Ext Fi	nance	0	0		
Total for Depart	ment	207,337	161,828		
	Wage	157,580	117,595		
Non-	Wage	34,757	31,132		
Gol	J Dev	15,000	13,101		
Ext Fi	nance	0	0		

FY 2024/25

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs Cumulative Outputs	Achieved by	Reasons for Variation in
End of Qua	End of Quarter	
Service Area: 10 Community Mobilisation		
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		UShs Thousand
Outputs		
Item	Approved Budget	Spen
221002 Workshops, Meetings and Seminars	1,400	1,050
227001 Travel inland	165,000	4,913
Total for Budget Output	166,400	5,96
Wage	0	
Non-Wage	166,400	5,96
GoU Dev	0	
Ext Finance	0	
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
75 N/A		N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Outputs		
Item	Approved Budget	Spen
211101 General Staff Salaries	120,063	89,61
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	60
221002 Workshops, Meetings and Seminars	3,840	2,87
225204 Monitoring and Supervision of capital work	3,200	2,10
227001 Travel inland	4,200	3,10
227004 Fuel, Lubricants and Oils	480	10
Total for Budget Output	133,283	98,39

120,063

89,613

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outp	outs Achieved by	Reasons for Variation in	
	End of (Juarter	performance	
	Non-Wage	13,220	8,778	
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 03 Gender and Social Protection				
Budget Output: 320145 Response to Gender based v	iolence			
PIAP Output: 1204010702X Gender Based Violence	prevention and response system stre	ngthened		
75%	GBV Case monitoring program	nme in place	Low local revenue to	
			implement GBV activities	
Cumulative Expenditures made by the End of the Q	uarter to Deliver Cumulative		UShs Thousand	
Outputs				
Outputs Item		Approved Budget	Spen	
		Approved Budget 3,000		
Item			1,750	
Item 221002 Workshops, Meetings and Seminars		3,000	1,750	
Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment		3,000 1,200	1,750 1,000 200	
Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding		3,000 1,200 416	1,750 1,000 200 1,400	
Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Total for Budget Output	3,000 1,200 416 2,000	1,750 1,000 200 1,400 1,000	
Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland		3,000 1,200 416 2,000 2,000	1,750 1,000 200 1,400 1,000 5,35 0	
Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Total for Budget Output	3,000 1,200 416 2,000 2,000 8,616	1,750 1,000 200 1,400 1,000 5,350	
Item 221002 Workshops, Meetings and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Total for Budget Output Wage	3,000 1,200 416 2,000 2,000 8,616 0	1,750 1,000 200 1,400 1,000 5,35 0 5,350	

Budget Output: 000010 Leadership and Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
221009 Welfare and Entertainment	1,781	585
221011 Printing, Stationery, Photocopying and Binding	1,800	1,350
227001 Travel inland	9,500	8,000

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Department: 100 Community Based Services

Annual Planned Outputs Cumul	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			UShs Thousand
Outputs			
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		4,000	1,200
Total for Budg	et Output	19,081	12,135
	Wage	0	0
1	Non-Wage	19,081	12,135

GoU Dev

Ext Finance

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
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1205010410X Targeted continuous professional development programme	in place	
75% N/A	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	5,500	4,205
227001 Travel inland	7,400	5,207
312233 Medical, Laboratory and Research & appliances - Acquisition	3,000	3,000
Total for Budget Output	15,900	12,412

Quarter 3

0

0

0

0

FY 2024/25

Quarter 3

Department: 100 Community Based Services

-	Cumulative Outputs Achieved by I End of Quarter	
Wage	0	0
Non-Wage	9,900	6,460
GoU Dev	6,000	5,952
Ext Finance	0	0
Total for Department	345,280	136,251
Wage	120,063	89,613
Non-Wage	219,217	40,686
GoU Dev	6,000	5,952
Ext Finance	0	0

Department: 110 Planning				
Annual Planned Outputs	Cumulative Outputs Achieved by		Reasons for Variation in	
	End of Qu	ıarter	performance	
Service Area: 10 Planning and Statistics				
Programme: 16 Governance And Security				
SubProgramme: 01 Institutional Coordination				
Budget Output: 000003 Facilities Management				
N / A				
Cumulative Expenditures made by the End of the Quarter	to Deliver Cumulative		UShs Thousand	
Outputs				
Item		Approved Budget	Spen	
228004 Maintenance-Other Fixed Assets		10,000	7,52	
	Total for Budget Output	10,000	7,52	
	Wage	0		
	Non-Wage	10,000	7,52	
	GoU Dev	0		
	Ext Finance	0		
Programme: 18 Development Plan Implementation				
SubProgramme: 01 Development Planning, Research, Eva	luation and Statistics			
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 1801051104X Administrative data Collected	l among the MDAs and LGs wit	h a focus on cross cutting iss	ues.	
Administrative Data collected and analyzed	N/A		N/A	
Cumulative Expenditures made by the End of the Quarter	to Deliver Cumulative		UShs Thousan	
Outputs				
Item		Approved Budget	Spen	
211101 General Staff Salaries		28,000	15,23	
211106 Allowances (Incl. Casuals, Temporary, sitting allowan	ces)	6,531	2,76	
221009 Welfare and Entertainment		2,000	1,50	
221011 Printing, Stationery, Photocopying and Binding		2,000	1,50	
227001 Travel inland		4,000	3,00	
227004 Fuel, Lubricants and Oils		8,000	6,00	
228002 Maintenance-Transport Equipment		3,000	2,25	
	Total for Budget Output	53,531	32,24	

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outp	outs Achieved by	Reasons for Variation in
	End of (Juarter	performance
	Wage	28,000	15,230
	Non-Wage	25,531	17,010
	GoU Dev	0	(
	Ext Finance	0	(
SubProgramme: 02 Resource Mobilization and Budgeti	ng		
Budget Output: 560019 Data Management and Dissemi	nation		
PIAP Output: 18010603X Resource mobilization and B	udget execution legal framework	developed and amended	
Revenue enhancement plan in place and monitored	Revenue enhancement plan in p	place and monitored	Revenue enhancement plan in place and monitored
Cumulative Expenditures made by the End of the Quar	ter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
227001 Travel inland		10,000	9,553
	Total for Budget Output	10,000	9,553
	Wage	0	(
	Non-Wage	0	(
	GoU Dev	10,000	9,553
	Ext Finance	0	(
SubProgramme: 03 Oversight, Implementation, Coordi	nation and Monitoring		
Budget Output: 000027 Programme Working Group Se	cretariat Services		
PIAP Output: 18011205X Effective DPI Programme Se	cretariat		
Proportion of programme outcome indicator targets achieve		come indicator targets	Slow understanding of the
	achieved		programme approach
Cumulative Expenditures made by the End of the Quar	ter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work			
227001 Travel inland		17,557 11,000	
		4,000	
227004 Fuel, Lubricants and Oils	Total for Budget Output	32,557	
	Wage Nor Wase	0	
	Non-Wage	8,000	6,000

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Out	puts Achieved by	Reasons for Variation in
	End of	Quarter	performance
	GoU Dev	24,557	20,513
	Ext Finance	0	C
SubProgramme: 04 Accountability Systems and Service	Delivery		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604X Oversight Monitoring Report	s of NDP III Programs produced	1	
Number of Monitoring Reports produced on NDPIII	3 Monitoring Reports produced	d on NDPIII programmes by	Diminishing DDEG funds
programmes by RDCs.	planning dept		
Cumulative Expenditures made by the End of the Quart	ter to Deliver Cumulative		UShs Thousand
Outputs			
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		7,000	5,250
221003 Staff Training		2,000	1,500
221008 Information and Communication Technology Suppl	lies.	2,000	1,500
221009 Welfare and Entertainment		1,000	750
221011 Printing, Stationery, Photocopying and Binding		1,000	500
225202 Environment Impact Assessment for Capital Works		3,000	2,190
225203 Appraisal and Feasibility Studies for Capital Works		2,066	1,188
227001 Travel inland		6,000	6,000
	Total for Budget Output	24,066	18,878
	Wage	0	C
	Non-Wage	13,000	9,500
	GoU Dev	11,066	9,378
	Ext Finance	0	C
	Total for Department	130,154	94,704
	Total for Department	100,104	74,704
	Total for Department Wage	28,000	15,230
	-		
	Wage	28,000	15,230

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 02 Security		

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative			
Outputs			
Item	Approved Budget	Spent	
211101 General Staff Salaries	25,634	10,671	
221002 Workshops, Meetings and Seminars	2,000	1,500	
221009 Welfare and Entertainment	1,000	750	
221011 Printing, Stationery, Photocopying and Binding	1,000	750	
227001 Travel inland	2,000	1,500	
227004 Fuel, Lubricants and Oils	3,000	1,500	
228002 Maintenance-Transport Equipment	1,897	1,419	
Total for Budget Output	36,531	18,090	
Wage	25,634	10,671	
Non-Wage	10,897	7,419	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs

63 schools	Value for money audits undertaken		Value for money audits ndertaken
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		5,000	5,000
227001 Travel inland		5,762	1,500

227004 Fuel, Lubricants and Oils

3,358

4,477

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Ac	chieved by	Reasons for Variation in
	End of Quarte	r	performance
	Total for Budget Output	15,239	9,85
	Wage	0	(
	Non-Wage	10,239	4,855
	GoU Dev	5,000	5,00
	Ext Finance	0	(
Programme: 18 Development Plan Implementation	l		
SubProgramme: 04 Accountability Systems and Se	rvice Delivery		
Budget Output: 000023 Inspection and Monitoring	5		
PIAP Output: 18040604X Oversight Monitoring R	eports of NDP III Programs produced		
4	Value for money monitoring carried o	ut	Value for money monitoring
			· 1 /
Cumulative Expenditures made by the End of the O Outputs	Quarter to Deliver Cumulative		carried out UShs Thousand
Outputs	Quarter to Deliver Cumulative		UShs Thousand
Outputs Item	Quarter to Deliver Cumulative	Approved Budget	UShs Thousand
Outputs Item		Approved Budget 6,000	UShs Thousand Spen 1,99
Outputs Item	Total for Budget Output	Approved Budget 6,000 6,000	UShs Thousand Spen 1,993 1,99 3
Outputs	Total for Budget Output Wage	Approved Budget 6,000 6,000 0	UShs Thousand Spen 1,993 1,994
Outputs Item	Total for Budget Output Wage Non-Wage	Approved Budget 6,000 6,000 0 6,000	UShs Thousand Spen 1,994 1,994 1,994
Outputs	Total for Budget Output Wage Non-Wage GoU Dev	Approved Budget 6,000 6,000 0 6,000 0 0,000 0 0,000 0 0 0 0 0 0 0	UShs Thousand Spen 1,993 1,993 (1,993 () (
Outputs	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance	Approved Budget 6,000 6,000 0 6,000 0 0 0	UShs Thousand Spen 1,99 1,99
Outputs	Total for Budget Output Wage Non-Wage GoU Dev Ext Finance Total for Department	Approved Budget 6,000 6,000 0 6,000 0 0 0 57,770	UShs Thousan Spen 1,99 1,99 1,99
Outputs	Total for Budget Output Wage Wage OoU Dev Ext Finance Total for Department Wage	Approved Budget 6,000 6,000 0 6,000 0 0 57,770 25,634	UShs Thousan Spen 1,99 1,99 1,99 29,94 10,67
Outputs	Total for Budget Output Total for Budget Output Wage Wage Non-Wage GoU Dev Ext Finance Total for Department Wage Non-Wage Image Image	Approved Budget 6,000 6,000 0 6,000 0 0 0 0 25,634 27,136	UShs Thousan Spen 1,99 1,99 1,99 1,99 1,99 1,99 1,99 1,9
Outputs Item	Total for Budget Output Wage Wage OoU Dev Ext Finance Total for Department Wage	Approved Budget 6,000 6,000 0 6,000 0 0 57,770 25,634	UShs Thousand Spen 1,99 1,99

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outp	outs Achieved by	Reasons for Variation in
	End of (Juarter	performance
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120002 Domestic Promotion			
PIAP Output: 05050301X Domestic tourism intensifie	d with domestic tourism initiatives	including drives/ campaigns	5
percentage of local tourism receipts improved	9,000,000 million worthy of lo Tourism	cal revenue received from	Lack of infrastructure for tourists to utilize as social amenities
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	t Spent
224004 Beddings, Clothing, Footwear and related Service	es	160	
227001 Travel inland		2,000	
	Total for Budget Output	2,160	1,699
	Wage	C) (
	Non-Wage	2,160	1,699
	GoU Dev	C) (
	Ext Finance	0) (
SubProgramme: 02 Infrastructure, Product Developm			
Budget Output: 120015 Heritage Conservation Educa			
PIAP Output: 05020102X Key Wildlife Reserves and 1	Natural Central Forest Reserves up	ograded to National Park sta	
1	1		Lack tourism centre upgrade funds
Cumulative Expenditures made by the End of the Qua Outputs	arter to Deliver Cumulative		UShs Thousand
Item		Approved Budget	-
211101 General Staff Salaries		18,047	
221002 Workshops, Meetings and Seminars		6,318	
221003 Staff Training		580	
221011 Printing, Stationery, Photocopying and Binding		1,000	
221012 Small Office Equipment		1,477	
227001 Travel inland		2,000) 1,500

Quarter 3

Department: 130 Trade, Industry and Local Development

	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		1,000	500
313235 Furniture and Fittings - Improvement		3,000	0
Total for Budg	get Output	33,423	19,073
	Wage	18,047	9,633
	Non-Wage	10,898	7,964
	GoU Dev	4,477	1,477
E	Ext Finance	0	0
SubProgramme: 03 Regulation and Skills Development			

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		
Outputs		
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
Ext Finance 0		0
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

50

19 Business monitored in all LLGs

Low capacity of business owners to promote tangible businesses

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand		
Outputs				
Item		Approved Budget	Spen	
225204 Monitoring and Supervision of capital work		2,200	1,650	
	Total for Budget Output	2,200	1,650	
	Wage	0	(
	Non-Wage	2,200	1,650	
	GoU Dev	0	(
	Ext Finance	0	(
Budget Output: 190001 Private sector coordination	on			
Budget Output: 190001 Private sector coordination PIAP Output: 07040301X Jobs created	on			
	91 PDM saccos created for Job	opportunities in agriculture	Lack of operation fund s for	
PIAP Output: 07040301X Jobs created		opportunities in agriculture	Lack of operation fund s for backstopping enterprises	
PIAP Output: 07040301X Jobs created	91 PDM saccos created for Job interventions	opportunities in agriculture	backstopping enterprises	
PIAP Output: 07040301X Jobs created 1000	91 PDM saccos created for Job interventions	opportunities in agriculture	-	
PIAP Output: 07040301X Jobs created 1000 Cumulative Expenditures made by the End of the Outputs	91 PDM saccos created for Job interventions		backstopping enterprises UShs Thousand	
PIAP Output: 07040301X Jobs created 1000 Cumulative Expenditures made by the End of the	91 PDM saccos created for Job interventions	o opportunities in agriculture Approved Budget	backstopping enterprises UShs Thousand	
PIAP Output: 07040301X Jobs created 1000 Cumulative Expenditures made by the End of the Outputs Item 221002 Workshops, Meetings and Seminars	91 PDM saccos created for Job interventions		backstopping enterprises UShs Thousand Spen	
PIAP Output: 07040301X Jobs created 1000 Cumulative Expenditures made by the End of the Outputs Item	91 PDM saccos created for Job interventions Quarter to Deliver Cumulative	Approved Budget 1,297 1,000	backstopping enterprises UShs Thousand Spen 97: 75(
PIAP Output: 07040301X Jobs created 1000 Cumulative Expenditures made by the End of the Outputs Item 221002 Workshops, Meetings and Seminars	91 PDM saccos created for Job interventions	Approved Budget 1,297	backstopping enterprises UShs Thousand Spen 97: 750	
PIAP Output: 07040301X Jobs created 1000 Cumulative Expenditures made by the End of the Outputs Item 221002 Workshops, Meetings and Seminars	91 PDM saccos created for Job interventions Quarter to Deliver Cumulative	Approved Budget 1,297 1,000	backstopping enterprises UShs Thousand Spen 97: 750 1,72:	
PIAP Output: 07040301X Jobs created 1000 Cumulative Expenditures made by the End of the Outputs Item 221002 Workshops, Meetings and Seminars	91 PDM saccos created for Job interventions Quarter to Deliver Cumulative Total for Budget Output	Approved Budget 1,297 1,000 2,297	backstopping enterprises UShs Thousand Spen 97: 750 1,722	
PIAP Output: 07040301X Jobs created 1000 Cumulative Expenditures made by the End of the Outputs Item 221002 Workshops, Meetings and Seminars	91 PDM saccos created for Job interventions Quarter to Deliver Cumulative Total for Budget Output Wage	Approved Budget 1,297 1,000 2,297 0	backstopping enterprises	

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

19

91 enterprises connected to markets

Limited market information from the business chamber of commerce

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs Cumulative Outputs		hieved by Reaso	ons 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	Spen
227001 Travel inland		2,000	2,000
Total for Bud	get Output	2,000	2,000
	Wage	0	(
	Non-Wage	2,000	2,000
	GoU Dev	0	(
Η	Ext Finance	0	(
SubProgramme: 02 Strengthening Private Sector Institutional and Organizat	tional Capacity		
Budget Output: 000080 Economic Integration and Market Access			
PIAP Output: 07030102X Clients' Business continuity and sustainability Stre	engthened		
91 SMEs promoted an	nd supported	SMEs p	romoted and
91 SMEs promoted an Cumulative Expenditures made by the End of the Quarter to Deliver Cumula		SMEs p supporte	
•		-	ed
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula		-	ed
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs		support	ed UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs Item		supporte Approved Budget	ed UShs Thousand Spen
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs Item 221008 Information and Communication Technology Supplies.	ative	supporter Approved Budget 289	ed UShs Thousand Spen 27
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs Item 221008 Information and Communication Technology Supplies. 227004 Fuel, Lubricants and Oils	ative	Supported Supported Approved Budget 289 1,478	ed UShs Thousand Spen 27
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs Item 221008 Information and Communication Technology Supplies. 227004 Fuel, Lubricants and Oils	ative get Output	Support Approved Budget 289 1,478 1,767	ed UShs Thousand Spen 27 (27)
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs Item 221008 Information and Communication Technology Supplies. 227004 Fuel, Lubricants and Oils	ative get Output Wage	Support Approved Budget 289 1,478 1,767 0	ed UShs Thousand Spen 27 (27)
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs Item 221008 Information and Communication Technology Supplies. 227004 Fuel, Lubricants and Oils Total for Bud	ative get Output Wage Non-Wage	Support Approved Budget 289 1,478 1,767 0 1,767	ed UShs Thousand Spen 27 (27 (27
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs Item 221008 Information and Communication Technology Supplies. 227004 Fuel, Lubricants and Oils Total for Budg	ative get Output Wage Non-Wage GoU Dev	Support Approved Budget 289 1,478 1,767 0 1,767 0 1,767 0 1,767 0	ed UShs Thousand Spen 27 (27 (27
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs Item 221008 Information and Communication Technology Supplies. 227004 Fuel, Lubricants and Oils Total for Budg Programme: 18 Development Plan Implementation	ative get Output Wage Non-Wage GoU Dev	Support Approved Budget 289 1,478 1,767 0 1,767 0 1,767 0 1,767 0	ed UShs Thousand Spen 27 27 27
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs Item 221008 Information and Communication Technology Supplies. 227004 Fuel, Lubricants and Oils Total for Budg Forgramme: 18 Development Plan Implementation SubProgramme: 04 Accountability Systems and Service Delivery	ative get Output Wage Non-Wage GoU Dev	Support Approved Budget 289 1,478 1,767 0 1,767 0 1,767 0 1,767 0	ed UShs Thousand Spen 27 27 27
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs Item 221008 Information and Communication Technology Supplies. 227004 Fuel, Lubricants and Oils Total for Budg Forgramme: 18 Development Plan Implementation SubProgramme: 04 Accountability Systems and Service Delivery Budget Output: 000023 Inspection and Monitoring	ative get Output Wage Non-Wage GoU Dev Ext Finance	Support Approved Budget 289 1,478 1,767 0 1,767 0 1,767 0 1,767 0	ed UShs Thousan Spen 27 27 27
Cumulative Expenditures made by the End of the Quarter to Deliver Cumula Outputs Item 221008 Information and Communication Technology Supplies. 227004 Fuel, Lubricants and Oils Total for Bud	ative ative get Output Wage GoU Dev Ext Finance	Approved Budget Image: Control of the second s	ed UShs Thousand Spen 27 (27 (27

Quarter 3

Department: 130 Trade, Industry and Local Development

-	puts Achieved by Quarter	Reasons for Variation in performance
imulative Expenditures made by the End of the Quarter to Deliver Cumulative		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	9,000	3,000
Wage	0	0
Non-Wage	9,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	54,846	31,417
Wage	18,047	9,633
Non-Wage	30,322	18,307
GoU Dev	6,477	3,477
Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 09 Integrated Transport Infrastructure A	nd Services		
SubProgramme: 03 Transport Infrastructure and Serv	ices Development		
Budget Output: 000017 Infrastructure Development an	nd Management		
PIAP Output : 09020401X Capacity of existing transpo	ort infrastructure and services i	increased.	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	65	75%
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationat	ionalion of Human Resource Sy	ystem	
PIAP Output : 14050501X Human Capital Managemen	nt (HCM) System Rolled out		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Monthly Salary for project staff paid	Percentage	100	100
Budget Output: 390017 Public Service Performance ma	anagement		
PIAP Output : 14040405X Programme /Performance F	Budgeting integrated into the in	dividual performance manag	ement framework
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Performance management tools in place	Number	3	3
Programme: 16 Governance And Security			1
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502X Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of assets maintaned	Percentage	95	95%
Budget Output: 000006 Planning and Budgeting servic	es		1
PIAP Output : 16060101X Planning and budgeting rep	oorting undertaken		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
	Number	4	
No. of quarterly Performance reports produced.	1		
Budget Output: 000008 Records Management			
No. of quarterly Performance reports produced. Budget Output: 000008 Records Management PIAP Output : 16060510X Records management PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3

Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relati	ions				
PIAP Output : 16060509X Public Relations Managed					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3		
Proportion of Clients queries and concerns responded to	Percentage	90%	75		
Budget Output: 000014 Administrative and Support Servi	ces				
PIAP Output : 16060502X Administrative support services	s enhanced				
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3		
No. of quarterly office supplies procured	Percentage	100	N/A		
	I	I	I		
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3		
Number of integrity promotional campaigns conducted	Number	4	3		
Budget Output: 560019 Data Management and Dissemination					
PIAP Output : 18010303X Resource mobilization and Budget execution legal framework developed and amended					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3		
Cash management policy in place	Percentage	96	N/A		
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
PIAP Output : 18020404X Capacity built in multi program planning and implementation of interventions along the value chain					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3		
Number of pre-feasibility and feasibility studies in priority	Percentage	70%			
SubProgramme: 04 Accountability Systems and Service D	elivery				
Budget Output: 000023 Inspection and Monitoring					
PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced					
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3		
Number of Monitoring Reports produced on NDPIII	Percentage	80%	75%		

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Se	rvices		
PIAP Output : 14040102X Compliance Inspection under	taken in MDAs and LGs		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	90%	N/A
SubProgramme: 03 Human Resource Management			1
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303X Competence-based recruitmen	nt systems instituted in the Pu	ıblic Service	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	90%	
Budget Output: 010008 Capacity Strengthening			1
PIAP Output : 14050603X In- service training programs	developed & implemented to	enhance skills and performa	nce of public officers
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Impact of learning on institutional performance report in	Percentage	N/A	NA
Programme: 16 Governance And Security			·
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource managemen	t services		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	100%	100
Budget Output: 000007 Procurement and Disposal Servio	ces		
PIAP Output : 16060508X Procurement and disposal of A	Assets managed		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	99%	75
SubProgramme: 04 Access to Justice			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 16040101X Annual state of human rights	report produced		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
TAT Output multators	indicator measure	1 Iulilieu 202 ii 20	

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
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	99%	
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coord	lination		
Budget Output: 010015 Extension services			
PIAP Output : 01041101X Extension workers trained in ex	ntire value chain focused skill	s	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	19	19
Budget Output: 010016 Farmer mobilisation and sensitisa	tion		
PIAP Output : 01041202X Farmers sensitised on producti	vity enhancement technologie	8	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	91	91
Service Area: 20 Agricultural Production	1		
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coord	lination		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 01060102X Enabled agricultural extension	supervision system developed	l and operationalised	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	N/A	
Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coord	lination		
Budget Output: 010017 Machinery acquisition and mainte	enance		
PIAP Output : 01060104X Regular collection and disemin	ation of agriculture data unde	ertaken	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A functional Agriculture management information system	List	N/A	N/A

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Manag	ement		
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509X Reduced morbidity and mor	tality due to HIV/AIDS, TB	and malaria and other com	municable diseases
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of youth-led HIV prevention programs designed and	Number	20	10
PIAP Output : 1203011403X Reduced morbidity and mor	tality due to HIV/AIDS, TB	and malaria and other com	municable diseases
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	95	
Budget Output: 320022 Immunisation Services		·	
PIAP Output : 1202010602X Target population fully immu	unized		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of health facilities providing immunization services	Number	17	
PIAP Output : 1203010302X Target population fully immu	unized	·	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	95	95
Budget Output: 320053 Child Health Services	•	·	
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	Percentage	90	95
Budget Output: 320069 Malaria Control and Prevention			
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	99	99
Budget Output: 320084 Vaccine Administration	•		
PIAP Output : 1203010518X Target population fully immu	unized		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q
Number of Children Under One Year Fully Immunized	Number	1000	
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010507X Human resources recruited t	o fill vacant posts		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	95%	

Department: 050 Health			
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mar	agement		
Budget Output: 320080 Support to Hospitals			
PIAP Output : 1203010510X Hospitals and HCs rehabi	litated/expanded		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	100	100
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Mar	agement		
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501X Improve population healt	h, safety and management		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers trained to deliver KP friendly service	es Percentage	99	99
		'	
Department: 060 Education			
Service Area: 40 Education&Sports Management and I	nspection		
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Overs	ight		
PIAP Output : 1202020301X Regional Sports focused s	chools (sports centres of excelle	ence) established and support	ted
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	100	80
• •			
SubProgramme: 04 Labour and employment services			
SubProgramme: 04 Labour and employment services Budget Output: 120007 Support Services	Ainimum standards met by sch	nools and training institutions	3
SubProgramme: 04 Labour and employment services Budget Output: 120007 Support Services PIAP Output : 1202010201X Basic Requirements and N PIAP Output Indicators	Ainimum standards met by sch Indicator Measure	ools and training institutions Planned 2024/25	Actuals By End Q3

Quarter 3

Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And	Services		
SubProgramme: 03 Transport Infrastructure and Services			
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	285kms	283
Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 15 Community Mobilization And Mindset Cl	hange		
SubProgramme: 02 Strengthening institutional support	-		
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201X CDMIS established and operat	ionalized		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	yes	
Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate	e Change, Land And Water M	anagement	
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010105X Degraded water catchments pr	otected and restored through	implementation of catchment	t management measures
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Tree Seedlings planted through District Forestry	Number	1500	1000
PIAP Output : 06010120X Water resources data (Quantity	w & Quality) collected and ass	essed	•
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3

Number of water user association trained by 2025Number19

Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Manage	ement		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203010513X Service Delivery Standards di	isseminated and implement	ed.	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Service standards and service delivery standards for health	Percentage	99%	75
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320145 Response to Gender based violence	2		
PIAP Output : 1204010702X Gender Based Violence preve	ntion and response system s	strengthened	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	95%	75%
SubProgramme: 04 Labour and employment services			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1205010410X Targeted continuous profession	onal development programm	ne in place	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of schools benefiting from professional support on-	Number	63	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Eval	luation and Statistics		
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801051101X Statistics on cross cutting issu	es compiled and disseminat	ted.	
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	4	3
SubProgramme: 03 Oversight, Implementation, Coordinat	ion and Monitoring		
Budget Output: 000027 Programme Working Group Secre	tariat Services		
	toriot		
PIAP Output : 18011205X Effective DPI Programme Secre			

Department: 120 Internal Audit			
Service Area: 10 Compliance			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060505X Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	95	
Department: 130 Trade, Industry and Local Development	t		
Service Area: 10 Commercial Services			
Programme: 05 Tourism Development			
SubProgramme: 01 Marketing and Promotion			
Budget Output: 120002 Domestic Promotion			
PIAP Output : 05050302X National Tourism Marketing S	Strategy developed		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the National tourism marketing	Percentage	75	25%
SubProgramme: 02 Infrastructure, Product Development	t and Conservation		
Budget Output: 120015 Heritage Conservation Education	and Awareness		
PIAP Output : 05020102X Key Wildlife Reserves and Nat	tural Central Forest Reserves	upgraded to National Park s	tatus
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of Key Wildlife Reserves and Natural Central Forest	Number	1	N/A
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 07010201X An overarching local content p	oolicy framework developed		
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of standards for goods and services developed that are	Percentage	75	70
Budget Output: 190001 Private sector coordination			
PIAP Output : 07040301X Jobs created			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Jobs created	Number	1300	

Department:	130	aherT	Industry	and	leon]	Develo	nment
Department.	130	maue,	muusu y	anu	Lucai	Develu	pment

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output IndicatorsIndicator MeasurePlanned 2024/25Actuals By E						
Number of items procured Number N/A N/A						
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity						
Budget Output: 000080 Economic Integration and Market Access						
PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened						

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	19	19

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237285 Oluvu Subcounty				•	
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	rative and Support Ser	vices			
Item: 221009 Welfare and Enterta	ainment				
Welfare - Assorted Welfare Items	To carry out LLG activities	Locally Raised Revenues		20,339	0
Department: 050 Health				1 1	
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	ealth, Safety and Mana	agement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
ELIOFE HC III	ELIOFE HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,910	9,683
ELIOFE HC III	ELIOFE HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,759	12,569
OLUVU HC III	OLUVU HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,759	12,569
OLUVU HC III	OLUVU HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,932	10,449
Department: 060 Education				1 1	
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)				
GBULUKUA P.S.	GBULUKUA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,861	7,715
ANDENI P.S.	ANDENI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,848	6,962

Grant - Non Wage Recurrent Grant - Non Wage Recurrent NYADRI HC III Programme Conditional Grant - Non Wage Recurrent 11,055 NYADRI HC III Programme Conditional Grant - Non Wage Recurrent 0 16,759 1 MARACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent 0 83,793 66 Service Area: 20 Hospital Services Frogramme: 12 Human Capital Development 5 5 5 SubProgramme: 02 Population Health, Safety and Management 5 5 5 5 Budget Output: 320080 Support to Hospitals 1 1 5 5 Item: 263308 Sector Conditional Grant (Non-Wage) 5 5 5 5	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
Service Area: 10 Administration and Management Programme: 03 Integrated Transport Infrastructure and Services SubProgramme: 03 Integrated Transport Infrastructure and Services Development Budget Output: 000017 Infrastructure and Services Development Item: 263402 Transfer to Other Government Units Compensation Ny addi LLG Compensation to Nyadri LLG Department: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services Item: 25204 Monitoring and Support Services Item: 25304 Sector Conditional Grant (Non-Wage) MARACHA HC IV MARACHA HC IV MARACHA HC IV NyADRI HC III NyADRI HC	LCIII: 237286 Nyadri Subcounty	y				
Programme: 09 Integrated Transport Infrastructure and Services SubProgramme: 03 Transport Infrastructure and Services Development Budget Output: 000017 Infrastructure Development and Management Item: 263402 Transfer to Other Government Units Compensation Nyadri LLG Compensation to Nyadri LLG Locally Raised Revenues 10,000 Programme: 16 Governance And Security SubProgramme: 01 Institutional Coordination 10,000 Budget Output: 000014 Administrative and Support Services Item: 22504 Monitoring and Supervision of capital work ME Subcounty activities District Inconditional Grant Non-Wage 12,246 Department: 680 Health Subrogramme: 12 Human Capital Development Subrogramme: 12 Human Capital Development Subget Output: 320165 Primary Health Care Item: 23308 Sector Conditional Grant (Non-Wage) 0 20,554 1 MRACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent 0 11,055 1 NYADRI HC III NYADRI HC III Programme Conditional Grant - Non Wage Recurrent 0 83,793 6 MRACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent 0 83,793 6 MYADRI HC III NYADRI HC III	Department: 010 Administration	l				
SubProgramme: 03 Transport Infrastructure and Services Development Dudget Output: 000017 Infrastructure Development and Management Item: 263402 Transfer to Other Government Units Compensation Nyadri LLG Compensation to Nyadri LLG Nyadri LLG Compensation to Nyadri LLG Nyadri HC III Nyadri Nyadri HC III Nyadri Nyadri HC III Programme Conditional Grant - Non Wage Recurrent Nyadri Nyadri HC III Nyadri HC III Programme Conditional Grant - Non Wage Recurrent Nyadri Nyadri HC III Nyadri HC III Programme Conditional Grant - Non Wage Recurrent Nyadri Nyadri HC III Nyadri HC III Programme Conditional Grant - Non Wage Recurrent Nyadri HC III Nyadri HC III Programme Conditional Grant - Non Wage Recurrent Nyadri HC III Nyadri HC III Programme Conditional Grant - Non Wage Recurrent Nyadri Nyadri HC III Nyadri HC III Programme Conditional Grant - Non Wage Recurrent Nyadri HC III Nyadri HC III Nyadri HC III Programme Conditional Grant - Non Wage Recurrent Nyadri HC III Nyadri HC III Nyadri HC III Programme Conditional Grant - Non Wage Recurrent Nyadri HC III Nyadr	Service Area: 10 Administration	and Management				
Budget Output: 000017 Infrastructure Development and Management Item: 263402 Transfer to Other Government Units Compensation to Nyadri LLG Compensation to Nyadri LLG Locally Raised Revenues 10,000 Programme: 16 Governance And Security SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services Item: 225204 Monitoring and Supervision of capital work ME Subcounty activities District Unconditional Grant 12,246 Non-Wage Department: 050 Health SubProgramme: 12 Human Capital Development SubProgramme: 12 Human Capital Meeth Care Programme: 02 Population Health, Safety and Management Budget Output: 302165 Primary Health Care services Item: 263308 Sector Conditional Grant (Non-Wage) MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent 0 11,055 1 <	Programme: 09 Integrated Trans	sport Infrastructure An	d Services			
Item: 263402 Transfer to Other Government Units Compensation Nyadri LLG Compensation Nyadri LLG Compensation to SubProgramme: 01 Institutional Coordination Excession Department: 000014 Administrative and Support Services Item: 22504 Monitoring and Supervision of capital work ME Subcounty activities District Unconditional Grant Non-Wage Department: 050 Health Service Area: 10 Primary Health Care Programme: 02 Population Health, Safety and Management ExubProgramme: 02 Population Health, Safety and Management MARACHA HC IV MARACHA HC IV MARACHA HC IV NyADRI HC III NYADRI HC III NYADRI HC III NYADRI HC III Programme Conditional Grant - Non Wage Recurrent MARACHA HC IV NyADRI HC III NYADRI HC III Programme Conditional Grant - Non Wage Recurrent MARACHA HC IV MARACHA HC IV MARACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent NYADRI HC III NYADRI HC III Programme Conditional Grant - Non Wage Recurrent MARACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent NYADRI HC III NYADRI HC III Programme Conditional Grant - Non Wage Recurrent MARACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent NYADRI HC III NYADRI HC III Programme Conditional Grant - Non Wage Recurrent NARACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent NARACHA HC IV NARACHA HC IV Programme Conditional Grant - Non Wage Recurrent NARACHA HC IV Programme Conditional Grant - Non Wage Recurrent NARACHA HC IV Programme Conditional Grant - Non Wage Recurrent NARACHA HC IV Programme Conditional Grant - Non Wage Recurrent NARACHA HC IV Programme Conditional Grant - Non Wage Recurrent NARACHA HC IV Programme Conditional Grant - Non Wage Recurrent NARACHA HC IV Programme Conditional Grant - Non Wage Recurrent Su	SubProgramme: 03 Transport Ir	frastructure and Servio	ces Development			
Compensation Nyadri LLG Compensation to Nyadri LLG Locally Raised Revenues 10,000 Programme: 16 Governance And Security SubProgramme: 01 Institutional Coordination Institutional Coordination Budget Output: 000014 Administrative and Support Services Item: 225204 Monitoring and Supervision of capital work Item: 225204 Monitoring and Supervision of capital work ME Subcounty activities District Unconditional Grant Non-Wage 12,246 Department: 050 Health Service Area: 10 Primary HealthCare Item: 263008 Sector Conditional Grant (Non-Wage) SubProgramme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) MARACHA HC IV MARACHA HC IV Programme: Conditional Grant - Non Wage Recurrent 0 11,055 NYADRI HC III NYADRI HC III Programme: Conditional Grant - Non Wage Recurrent 0 16,759 1 MARACHA HC IV MARACHA HC IV Programme: Conditional Grant - Non Wage Recurrent 0 83,793 6 SubProgramme: 12 Human Capital Development Supervision - Non Wage Recurrent 0 83,793 6 Supervision Field Services Supervision Conditional Grant - Non Wage Recurrent 0 83,793	Budget Output: 000017 Infrastru	ucture Development and	l Management			
Nyadri LI.G Image: Contribution of the state of th	Item: 263402 Transfer to Other	Government Units				
SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services Item: 225204 Monitoring and Supervision of capital work ME Subcounty activities District Unconditional Grant Non-Wage 12.246 Department: 050 Health Service Area: 10 Primary HealthCare 12.246 Programme: 02 Population Health, Safety and Management SubProgramme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) MARACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent 0 11.055 NYADRI HC III NYADRI HC III Programme Conditional Grant - Non Wage Recurrent 0 16,759 1 MARACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent 0 16,759 1 MARACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent 0 83,793 0 Service Area: 20 Hospital Services Frogramme: 02 Hospital Services Item: 263308 Sector Conditional Grant (Non-Wage) 0 83,793 0 SupProgramme: 12 Human Capital Development SupProgramme: 02 Population Health, Safety and Management Item: 263308 Sector Conditio	Compensation Nyadri LLG	-	Locally Raised Revenues		10,000	C
Budget Output: 000014 Administrative and Support Services Item: 225204 Monitoring and Supervision of capital work ME Subcounty activities District Unconditional Grant Non-Wage 12,246 Department: 050 Health District Unconditional Grant Non-Wage 12,246 Service Area: 10 Primary HealthCare Programme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health Care services Item: 263308 Sector Conditional Grant (Non-Wage) 0 20,554 1 MARACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent 0 11,055 1 NYADRI HC III NYADRI HC III Programme Conditional Grant - Non Wage Recurrent 0 16,759 1 MARACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent 0 16,759 1 MARACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent 0 83,793 6 Service Area: 20 Hospital Services Frogramme: 02 Hospital Services Service Area: 20 Hospital Services Servic	Programme: 16 Governance And	I Security				
Item: 225204 Monitoring and Supervision of capital work ME Subcounty activities District Unconditional Grant Non-Wage 12,246 Department: 050 Health Service Area: 10 Primary HealthCare 12,246 Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management 12,246 Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) 0 20,554 1 MARACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent 0 11,055 1 NYADRI HC III NYADRI HC III Programme Conditional Grant - Non Wage Recurrent 0 16,759 1 MARACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent 0 16,759 1 MYADRI HC III NYADRI HC III Programme Conditional Grant - Non Wage Recurrent 0 83,793 6 Service Area: 20 Hospital Services E E E E E SubProgramme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management E E E Budget Output: 320080 Support to Hospitals Item: 263308 Sector Conditional Grant (Non-Wage) E	SubProgramme: 01 Institutional	Coordination				
ME Subcounty activities District Unconditional Grant Non-Wage 12,246 Department: 050 Health Service Area: 10 Primary HealthCare Programme: 12 Human Capital Development Subbrogramme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) 0 20,554 1 MARACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent 0 11,055 NYADRI HC III NYADRI HC III Programme Conditional Grant - Non Wage Recurrent 0 16,759 1 MARACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent 0 83,793 0 MARACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent 0 83,793 0 Service Area: 20 Hospital Services 83,793 0 SubProgramme: 02 Population Health, Safety and Management Budget Output: 320080 Support to Hospitals <	Budget Output: 000014 Adminis	trative and Support Ser	vices			
Non-WageNon-WageDepartment: 050 HealthService Area: 10 Primary HealthCareProgramme: 12 Human Capital DevelopmentSubProgramme: 02 Population Health, Safety and ManagementBudget Output: 320165 Primary Health care servicesItem: 263308 Sector Conditional Grant (Non-Wage)MARACHA HC IVMARACHA HC IVProgramme Conditional Grant - Non Wage Recurrent020,5541NYADRI HC IIINYADRI HC IIIProgramme Conditional Grant - Non Wage Recurrent011,0551MARACHA HC IVMARACHA HC IVProgramme Conditional Grant - Non Wage Recurrent016,7591MARACHA HC IVNYADRI HC IIIProgramme Conditional Grant - Non Wage Recurrent083,7936Service Area: 20 Hospital ServicesProgramme: 12 Human Capital DevelopmentSubProgramme: 02 Population Health, Safety and ManagementBudget Output: 320080 Support to HospitalsEure: 23308 Sector Conditional Grant (Non-Wage)	Item: 225204 Monitoring and Su	pervision of capital wo	rk			
Service Area: 10 Primary HealthCare Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) MARACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent 0 20,554 1 NYADRI HC III NYADRI HC III Programme Conditional Grant - Non Wage Recurrent 0 11,055 NYADRI HC III NYADRI HC III Programme Conditional Grant - Non Wage Recurrent 0 16,759 1 MARACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent 0 16,759 1 MARACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent 0 83,793 6 Service Area: 20 Hospital Services Ervice Area: 20 Hospital Development 0 83,793 6 SubProgramme: 12 Human Capital Development Evelopment Evelopment Evelopment Evelopment Subget Output: 320080 Support to Hospitals Evelopment Evelopment Evelopment Evelopment Subget Output: 320080 Support to Hospitals Inten: 263308 Sector Conditional Grant (Non-Wa	ME	Subcounty activities			12,246	0
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) MARACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent 0 20,554 1 NYADRI HC III NYADRI HC III Programme Conditional Grant - Non Wage Recurrent 0 11,055 NYADRI HC III NYADRI HC III Programme Conditional Grant - Non Wage Recurrent 0 16,759 1 MARACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent 0 16,759 1 NYADRI HC III Programme Conditional Grant - Non Wage Recurrent 0 83,793 6 MARACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent 0 83,793 6 Service Area: 20 Hospital Services Frogramme: 12 Human Capital Development SubProgramme: 12 Human Capital Development SubProgramme: 12 Human Capital Services Item: 263308 Sector Conditional Grant (Non-Wage)	Department: 050 Health					
SubProgramme: 02 Population Health, Safety and Management Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) MARACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent 0 20,554 1 NYADRI HC III NYADRI HC III Programme Conditional Grant - Non Wage Recurrent 0 11,055 NYADRI HC III NYADRI HC III Programme Conditional Grant - Non Wage Recurrent 0 16,759 1 MARACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent 0 83,793 6 MARACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent 0 83,793 6 MARACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent 0 83,793 6 Service Area: 20 Hospital Services Programme Conditional Grant - Non Wage Recurrent 0 83,793 6 SubProgramme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320080 Support to Hospitals Item: 263308 Sector Conditional Grant (Non-Wage)	Service Area: 10 Primary Health	Care				
Budget Output: 320165 Primary Health care services Item: 263308 Sector Conditional Grant (Non-Wage) MARACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent 0 20,554 1 NYADRI HC III NYADRI HC III Programme Conditional Grant - Non Wage Recurrent 0 11,055 1 NYADRI HC III NYADRI HC III Programme Conditional Grant - Non Wage Recurrent 0 16,759 1 MARACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent 0 16,759 1 MARACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent 0 83,793 6 Service Area: 20 Hospital Services Programme Conditional Grant - Non Wage Recurrent 0 83,793 6 SubProgramme: 12 Human Capital Development SubProgramme: 12 Population Health, Safety and Management U 1 1 Budget Output: 320080 Support to Hospitals I I 1 1 1 1 Item: 263308 Sector Conditional Grant (Non-Wage) I I 1 1 1 1 1 1 1 1 1 1	Programme: 12 Human Capital	Development				
Item: 263308 Sector Conditional Grant (Non-Wage) MARACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent 0 20,554 1 NYADRI HC III NYADRI HC III Programme Conditional Grant - Non Wage Recurrent 0 11,055 NYADRI HC III NYADRI HC III Programme Conditional Grant - Non Wage Recurrent 0 16,759 1 MARACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent 0 83,793 6 MARACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent 0 83,793 6 Service Area: 20 Hospital Services Programme Conditional Grant - Non Wage Recurrent 0 83,793 6 SubProgramme: 02 Population Health, Safety and Management Budget Output: 320080 Support to Hospitals I I I Item: 263308 Sector Conditional Grant (Non-Wage) I I I I I I	SubProgramme: 02 Population H	Health, Safety and Man	agement			
MARACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent 0 20,554 1 NYADRI HC III NYADRI HC III Programme Conditional Grant - Non Wage Recurrent 0 11,055 NYADRI HC III NYADRI HC III Programme Conditional Grant - Non Wage Recurrent 0 16,759 1 NYADRI HC III NYADRI HC III Programme Conditional Grant - Non Wage Recurrent 0 83,793 6 MARACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent 0 83,793 6 Service Area: 20 Hospital Services Frogramme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management SubProgramme: 02 Population Health, Safety and Management Image: 02 Population Health, Safety and Management Image: 02 Population Health, Safety and Management Budget Output: 320080 Support to Hospitals Image: 02 Population Health, Safety and Management Image: 02 Population Health, Safety and Management Image: 02 Population Health, Safety and Management Budget Output: 320080 Support to Hospitals Image: 02 Population Health, Safety And Management Image: 02 Population Health, Safety And Management Item: 263308 Sector Conditional Grant (Non-Wage) Image: 02 Population Health, Safety And Management Image: 02 P	Budget Output: 320165 Primary	Health care services				
Grant - Non Wage Recurrent Grant - Non Wage Recurrent NYADRI HC III Programme Conditional Grant - Non Wage Recurrent 0 11,055 NYADRI HC III Programme Conditional Grant - Non Wage Recurrent 0 16,759 1 MARACHA HC IV MARACHA HC IV Programme Conditional Grant - Non Wage Recurrent 0 83,793 66 Service Area: 20 Hospital Services Forgramme: 12 Human Capital Development 0 83,793 66 SubProgramme: 02 Population Health, Safety and Management Budget Output: 320080 Support to Hospitals 1 1 1 Item: 263308 Sector Conditional Grant (Non-Wage) Image: Conditional Grant (Non-Wage) Image: Conditional Grant (Non-Wage) Image: Conditional Grant (Non-Wage) Image: Conditional Grant (Non-Wage)	Item: 263308 Sector Conditional	Grant (Non-Wage)				
Grant - Non Wage RecurrentGrant - Non Wage RecurrentNYADRI HC IIIProgramme Conditional Grant - Non Wage Recurrent016,7591MARACHA HC IVMARACHA HC IVProgramme Conditional Grant - Non Wage Recurrent083,7936Service Area: 20 Hospital ServicesGrant - Non Wage Recurrent083,7936Service Area: 20 Hospital ServicesFrogramme: 12 Human Capital DevelopmentSubProgramme: 02 Population Health, Safety and ManagementBudget Output: 320080 Support to HospitalsItem: 263308 Sector Conditional Grant (Non-Wage)	MARACHA HC IV	MARACHA HC IV		0	20,554	15,415
MARACHA HC IVMARACHA HC IVProgramme Conditional Grant - Non Wage Recurrent083,7936Service Area: 20 Hospital ServicesProgramme: 12 Human Capital DevelopmentSubProgramme: 02 Population Health, Safety and ManagementBudget Output: 320080 Support to HospitalsItem: 263308 Sector Conditional Grant (Non-Wage)	NYADRI HC III	NYADRI HC III		0	11,055	8,291
Grant - Non Wage Recurrent Service Area: 20 Hospital Services Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320080 Support to Hospitals Item: 263308 Sector Conditional Grant (Non-Wage)	NYADRI HC III	NYADRI HC III		0	16,759	12,569
Programme: 12 Human Capital Development SubProgramme: 02 Population Health, Safety and Management Budget Output: 320080 Support to Hospitals Item: 263308 Sector Conditional Grant (Non-Wage)	MARACHA HC IV	MARACHA HC IV		0	83,793	62,844
SubProgramme: 02 Population Health, Safety and Management Budget Output: 320080 Support to Hospitals Item: 263308 Sector Conditional Grant (Non-Wage)	Service Area: 20 Hospital Service	es				
Budget Output: 320080 Support to Hospitals Item: 263308 Sector Conditional Grant (Non-Wage)	Programme: 12 Human Capital	Development				
Item: 263308 Sector Conditional Grant (Non-Wage)	SubProgramme: 02 Population I	Health, Safety and Man	agement			
	Budget Output: 320080 Support	to Hospitals				
Marsaha Hogpital Delogated Marsaha Hogpital Decompression Conditional 0 250 000 10	Item: 263308 Sector Conditional	Grant (Non-Wage)				
Maracha Hospital Delegated Maracha Hospital Programme Conditional 0 250,920 12 Delegated Grant - Non Wage Recurrent	Maracha Hospital Delegated	Maracha Hospital Delegated	Programme Conditional Grant - Non Wage Recurrent	0	250,920	125,460

VOTE: 887 Maracha District

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237286 Nyadri Subco	ounty				
Department: 060 Education					
Service Area: 10 Pre-Primar	y and Primary Education				
Programme: 12 Human Cap	ital Development				
SubProgramme: 01 Education	on,Sports and skills				
Budget Output: 320162 Capi	itation (Primary)				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
MARACHA P.S.	MARACHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,176	4,044
MIDRIA P.S.	MIDRIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	41,209	10,302
NYORO P.S.	NYORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	45,750	11,437
KOYI P.S.	KOYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,063	7,266
BARIA PRIVATE P.S	BARIA PRIVATE P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,313	5,828
LCIII: 237287 Oleba Subcou	inty	•		•	
Department: 010 Administra	tion				
Service Area: 10 Administrat	tion and Management				
Programme: 16 Governance	And Security				
SubProgramme: 01 Institutio	onal Coordination				
Budget Output: 000014 Adm	inistrative and Support Ser	vices			
Item: 225204 Monitoring and	d Supervision of capital wor	k			
ME	Bango	District Unconditional Grant Non-Wage		13,076	0
Department: 050 Health	1	1	1	Ι	
Service Area: 10 Primary He	ealthCare				
Programme: 12 Human Cap	ital Development				
SubProgramme: 02 Populati	on Health, Safety and Mana	agement			
Budget Quitnuts 220165 Duin	any Haalth ages seeds				

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

OLEBA HC III		Programme Conditional Grant - Non Wage Recurrent	0	16,759	12,569
AJIKORO HC II	AJIKORO HC II	Programme Conditional	0	9,890	7,417
		Grant - Non Wage Recurrent			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237287 Oleba Subco	ounty				
Department: 050 Health					
Service Area: 10 Primary H	HealthCare				
Programme: 12 Human Ca	apital Development				
SubProgramme: 02 Popula	tion Health, Safety and Ma	nagement			
Budget Output: 320165 Pri	imary Health care services				
Item: 263308 Sector Condit	tional Grant (Non-Wage)				
LIKO HC II	LIKO HC II	Programme Conditional Grant - Non Wage Recurrent	0	16,759	12,569
LIKO HC II	LIKO HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,629	3,472
AJIKORO HC II	AJIKORO HC II	Programme Conditional Grant - Non Wage Recurrent	0	16,759	12,569
OLEBA HC III	OLEBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,584	10,938
Department: 060 Education	n				
Service Area: 10 Pre-Prima	ary and Primary Education				
Programme: 12 Human Ca	apital Development				
a	the sector and al-the				
SubProgramme: 01 Educat	tion, Sports and skins				
SubProgramme: 01 Educat Budget Output: 320162 Ca	_				
_	pitation (Primary)				
Budget Output: 320162 Ca	pitation (Primary)	Programme Conditional Grant - Non Wage Recurrent	0	30,256	7,564
Budget Output: 320162 Ca Item: 263308 Sector Condi	pitation (Primary) tional Grant (Non-Wage)		0	30,256 31,869	
Budget Output: 320162 Ca Item: 263308 Sector Condit OLEBA P.S.	pitation (Primary) tional Grant (Non-Wage) OLEBA P.S.	Grant - Non Wage Recurrent Programme Conditional			7,564
Budget Output: 320162 Ca Item: 263308 Sector Condit OLEBA P.S. NYARAKWA P.S	pitation (Primary) tional Grant (Non-Wage) OLEBA P.S. NYARAKWA P.S NYAMBIRA P.S	Grant - Non Wage RecurrentProgramme ConditionalGrant - Non Wage RecurrentProgramme Conditional	0	31,869	7,967
Budget Output: 320162 Ca Item: 263308 Sector Condit OLEBA P.S. NYARAKWA P.S NYAMBIRA P.S	pitation (Primary) tional Grant (Non-Wage) OLEBA P.S. NYARAKWA P.S NYAMBIRA P.S ubcounty	Grant - Non Wage RecurrentProgramme ConditionalGrant - Non Wage RecurrentProgramme Conditional	0	31,869	7,967
Budget Output: 320162 Ca Item: 263308 Sector Condit OLEBA P.S. NYARAKWA P.S NYAMBIRA P.S LCIII: 237288 Kijomoro Su	pitation (Primary) tional Grant (Non-Wage) OLEBA P.S. NYARAKWA P.S NYAMBIRA P.S ubcounty ration	Grant - Non Wage RecurrentProgramme ConditionalGrant - Non Wage RecurrentProgramme Conditional	0	31,869	7,967
Budget Output: 320162 Ca Item: 263308 Sector Condit OLEBA P.S. NYARAKWA P.S NYAMBIRA P.S LCIII: 237288 Kijomoro Su Department: 010 Administ	pitation (Primary) tional Grant (Non-Wage) OLEBA P.S. NYARAKWA P.S NYAMBIRA P.S NYAMBIRA P.S ubcounty ration and Management	Grant - Non Wage RecurrentProgramme ConditionalGrant - Non Wage RecurrentProgramme Conditional	0	31,869	7,967
Budget Output: 320162 Ca Item: 263308 Sector Condit OLEBA P.S. NYARAKWA P.S NYAMBIRA P.S LCIII: 237288 Kijomoro Su Department: 010 Administr Service Area: 10 Administr	pitation (Primary) tional Grant (Non-Wage) OLEBA P.S. OLEBA P.S. NYARAKWA P.S NYAMBIRA P.S ubcounty ration ration and Management re And Security	Grant - Non Wage RecurrentProgramme ConditionalGrant - Non Wage RecurrentProgramme Conditional	0	31,869	7,967
Budget Output: 320162 Ca Item: 263308 Sector Condit OLEBA P.S. NYARAKWA P.S NYAMBIRA P.S LCIII: 237288 Kijomoro Su Department: 010 Administr Service Area: 10 Administr Programme: 16 Governanc	pitation (Primary) tional Grant (Non-Wage) OLEBA P.S. OLEBA P.S. NYARAKWA P.S NYAMBIRA P.S ubcounty ration ration and Management re And Security tional Coordination	Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent	0	31,869	7,967
Budget Output: 320162 Ca Item: 263308 Sector Condit OLEBA P.S. NYARAKWA P.S NYAMBIRA P.S LCIII: 237288 Kijomoro Su Department: 010 Administr Service Area: 10 Administr Programme: 16 Governanc SubProgramme: 01 Institut	pitation (Primary) tional Grant (Non-Wage) OLEBA P.S. OLEBA P.S. NYARAKWA P.S NYAMBIRA P.S ubcounty ration ration and Management re And Security tional Coordination ministrative and Support S	Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent Programme Conditional Grant - Non Wage Recurrent Grant - Non Wage Recurrent	0	31,869	7,967

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237288 Kijomoro Subc	county				
Department: 050 Health					
Service Area: 10 Primary Hea	lthCare				
Programme: 12 Human Capit	al Development				
SubProgramme: 02 Population	n Health, Safety and Man	agement			
Budget Output: 320165 Prima	ry Health care services				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
KIJOMORO HC III	KIJOMORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,759	12,569
KIJOMORO HC III	KIJOMORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,287	12,215
Ekaligo HCIII	Ekaligo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,759	12,569
CURUBE HC II	CURUBE HC II	Programme Conditional Grant - Non Wage Recurrent	0	16,759	12,569
CURUBE HC II	CURUBE HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,451	6,338
Ekaligo HCIII	Ekaligo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	2,763	2,072
Item: 312233 Medical, Labora	tory and Research & app	liances - Acquisition			
Machinery and Equipment - Assorted Equipment	Medical equipment	Programme Conditional Grant - Development	At procurement initiation stage	247,000	C
Department: 060 Education				I I	
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capit	al Development				
SubProgramme: 01 Education	,Sports and skills				
Budget Output: 320162 Capita	ation (Primary)				
Item: 263308 Sector Condition	nal Grant (Non-Wage)				
ALIVU P.S.	ALIVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,616	7,154
ESEMAYI P.S	ESEMAYI P.S+	Programme Conditional Grant - Non Wage Recurrent	0	10,175	2,544
AMBIDRO P.S.	AMBIDRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,245	7,561
KAKWA P.S	KAKWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,756	5,939

Description

Department: 060 Education

KAMAKA HC III

KAMAKA HC III

LCIII: 237288 Kijomoro Subcounty

VOTE: 887

Service Area: 10 Pre-Primary and Primary Education

8.735

0

Ouarter 3

Spent

Programme: 12 Human Capital Development SubProgramme: 01 Education,Sports and skills **Budget Output: 320162 Capitation (Primary)** Item: 263308 Sector Conditional Grant (Non-Wage) KAKWA COPE CENTRE KAKWA COPE Programme Conditional 0 5,557 1,389 CENTRE Grant - Non Wage Recurrent KIJOMORO P.S. KIJOMORO P.S. 0 31,607 7,902 Programme Conditional Grant - Non Wage Recurrent LCIII: 237289 Olufee Subcounty **Department: 010 Administration** Service Area: 10 Administration and Management **Programme: 16 Governance And Security SubProgramme: 01 Institutional Coordination Budget Output: 000014 Administrative and Support Services** Item: 225204 Monitoring and Supervision of capital work ME KIMIRU 17,159 District Unconditional Grant Non-Wage **Department: 050 Health** Service Area: 10 Primary HealthCare **Programme: 12 Human Capital Development** SubProgramme: 02 Population Health, Safety and Management **Budget Output: 320165 Primary Health care services** Item: 263308 Sector Conditional Grant (Non-Wage) KAMAKA HC III KAMAKA HC III 0 Programme Conditional 16,759 12,569 Grant - Non Wage Recurrent Programme Conditional

Grant - Non Wage Recurrent

0

11,646

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237289 Olufee Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and	Primary Education				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 320162 Capitation	n (Primary)				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
KAMAKA P.S.	KAMAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,243	6,061
AMBEKUA P.S.	AMBEKUA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	36,463	9,116
KORIBA P.S.	KORIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,124	4,031
LCIII: 237290 Maracha Town Co	uncil				
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 09 Integrated Transp	port Infrastructure An	d Services			
SubProgramme: 03 Transport Inf	rastructure and Servio	ces Development			
Budget Output: 000017 Infrastrue	cture Development and	l Management			
Item: 225202 Environment Impac	t Assessment for Capit	al Works			
Environmental Impact Assessment	Environmental	Transitional Conditional	Environment	15,000	10,000
- Capital Works	Impact Assessment -	Grant - Development	screening done		
	Capital Works				
Item: 225203 Appraisal and Feasi	bility Studies for Capit	tal Works		· · · · · · · · · · · · · · · · · · ·	
Feasibility Studies or Screening of Projects Appraisal	Feasibility Apraisal of Projects	Transitional Conditional Grant - Development	Appraisals and Feasibility studies done	15,000	10,000
Item: 312111 Residential Building	s - Acquisition	1			
Residential Building - Contractor	Construction Council complex DDEG Support	District Discretionary Equalisation Development Grant	Second floor walling completed	257,360	63,097
Residential Building - Contractor	Construction council complex	District Discretionary Equalisation Development Grant	Walling of second floor completed	540,000	404,028

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Co	ouncil				
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 14 Public Sector Tra	ansformation				
SubProgramme: 01 Strengthenin	g Accountability				
Budget Output: 000006 Planning	and Budgeting service	s			
Item: 263402 Transfer to Other G	Government Units				
Transfer of 65% of IRAS Local revenue to LLGs	District wide	Locally Raised Revenues		492,389	
Programme: 16 Governance And	Security		11		
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000005 Human F	Resource Management				
Item: 221003 Staff Training					
Staff Training - Allowances	Capacity building support	District Discretionary Equalisation Development Grant		22,811	
Budget Output: 000014 Administ	rative and Support Ser	vices			
Item: 225204 Monitoring and Sup	pervision of capital wo	rk			
ME	BURA	District Unconditional Grant Non-Wage		7,451	
Department: 020 Finance					
Service Area: 10 Financial Manag	gement and Accountab	ility (LG)			
Programme: 18 Development Pla	n Implementation				
SubProgramme: 02 Resource Mo	bilization and Budgeti	ng			
Budget Output: 000004 Finance a	and Accounting				
Item: 225204 Monitoring and Sup	pervision of capital wo	rk			
ME	Finance committee monitoring	District Discretionary Equalisation Development Grant	Monitoring carried out	5,000	1,60

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town (Council				
Department: 030 Statutory bod	ies				
Service Area: 10 Legislation and	l Oversight				
Programme: 14 Public Sector T	ransformation				
SubProgramme: 03 Human Res	source Management				
Budget Output: 000049 Recruit	ment services				
Item: 221004 Recruitment Expe	enses				
Recruitment Expenses -	EU-SUPPORT TO	District Discretionary	Recruitment expenses	50,503	33,669
Allowances	DSC	Equalisation Development	facilitated		
		Grant			
Programme: 16 Governance An	d Security				
SubProgramme: 01 Institutiona	l Coordination				
Budget Output: 000004 Finance	e and Accounting				
Item: 211107 Boards, Committe	ees and Council Allowan	ces			
allowances	EU-SUPPORT TO	District Discretionary	Boards and	20,000	13,840
	LGPAC	Equalisation Development	commissions		
		Grant	facilitated		
Department: 040 Production an	d Marketing				
Service Area: 20 Agricultural P	roduction				
Programme: 01 Agro-Industria	lization				
SubProgramme: 01 Institutiona	l Strengthening and Coo	ordination			
Budget Output: 300016 Parish	Development Model Ope	erations			
Item: 263402 Transfer to Other	Government Units				
PDM support	ALL LLGs	Programme Conditional		91,052	0
		Grant - Non Wage Recurrent			
Programme: 11 Digital Transfo	rmation		• •		
SubProgramme: 02 E-Services					
Budget Output: 300016 Parish	Development Model Ope	erations			
Item: 263402 Transfer to Other	Government Units				
PDM Funds transfer to LLG	PDM FUNDS	Programme Conditional		109,200	0
	TRANFER TO LLG	Grant - Non Wage Recurrent			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Cou	ıncil				
Department: 040 Production and 1	Marketing				
Service Area: 30 Agricultural Valu	e Chain Services				
Programme: 01 Agro-Industrializa	ation				
SubProgramme: 01 Institutional S	trengthening and Coo	ordination			
Budget Output: 010017 Machiner	y acquisition and main	ntenance			
Item: 221002 Workshops, Meeting	s and Seminars				
Workshops, Meetings, Seminars -	Stakeholder	Programme Conditional	Workshops,	59,400	52,091
Training (Agriculture)	engagement on	Grant - Development	Meetings, Seminars -		
	UGIFT		Training (Agriculture)		
Item: 221008 Information and Con	mmunication Technol	ogy Supplies.			
ICT - Assorted Computer	ICT Support	Programme Conditional	ICT - Assorted	1,200	760
Accessories		Grant - Development	Computer Accessories		
Item: 221011 Printing, Stationery,	Photocopying and Bi	nding		· · · · ·	
Office Supplies - Assorted	Stationery	Programme Conditional	Initiation stage	2,200	700
Materials and Consumables		Grant - Development			
Item: 224003 Agricultural Supplie	s and Services				
Agricultural Supplies and Services	Irrigation supplies	Locally Raised Revenues	Irrigation supplies	732,567	38,548
- Assorted equipment					
Item: 227001 Travel inland					
Travel Inland - Allowances	Farm visits and	Programme Conditional	Travel Inland -	51,295	47,044
	supervision	Grant - Development	Allowances paid		
Department: 050 Health					
Service Area: 10 Primary HealthC	are				
Programme: 12 Human Capital D	evelopment				
SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Budget Output: 320022 Immunisa	tion Services				
Item: 227001 Travel inland					
Travel Inland - Allowances	Vaccination services	External Financing Global	Vaccination services	142,185	142,185
		Alliance for Vaccines and			
		Immunization (GAVI)			
Budget Output: 320053 Child Hea	lth Services			I	
Item: 227001 Travel inland					
Travel Inland - Allowances	maternal and child	External Financing United	Activity not yet	74,400	(
	health services	Nations Children Fund	implemented		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Co	ouncil				
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	lealth, Safety and Mana	agement			
Budget Output: 320069 Malaria	Control and Prevention	l			
Item: 227001 Travel inland					
Travel Inland - Allowances	Indoor residual	External Financing Global	Indoor residual	1,251,200	680,120
	sparying	Fund for HIV, TB & Malaria	spraying	_, ~ ~ ~ ~	,
Budget Output: 320084 Vaccine A	Administration				
Item: 227001 Travel inland					
Travel Inland - Allowances	Public health	External Financing Belgium	Activity not yet	200,000	0
	emergencies	Technical Cooperation (BTC)	implemented	200,000	Ŭ
	6		I		
Travel Inland - Allowances	BTC	External Financing Belgium	Activity not yet	38,610	0
		Technical Cooperation (BTC)	implemented		
Budget Output: 320165 Primary	Health care services				
Item: 225204 Monitoring and Suj	pervision of capital wor	k			
MONITORING AND	Monitoring of capital	Programme Conditional	MONITORING AND	13,000	12,733
SUPERVISION	works	Grant - Development	SUPERVISION		
Item: 227001 Travel inland			II	I	
Travel Inland - Allowances	Monitoring of capital	Programme Conditional	Activity not	5,417	0
	works PHC	Grant - Development	implemented yet		
Item: 312121 Non-Residential Bu	ildings - Acquisition				
Non Residential Buildings -	Retention Maracha	Programme Conditional	Works on going	23,832	573,026
Consultancy	HCIV	Grant - Development			
Item: 312216 Cycles - Acquisition	l				
Cycles - Motorcycles	2 MOTOCYCLES for	Programme Conditional	2 MOTOCYCLES for	20,043	19,925
5	Environment Health	Grant - Development	Environment Health	,	,
	worker		worker		
Item: 312221 Light ICT hardwar	e - Acquisition	1	I		
Light ICT Hardware - Laptops	3 COMPUTERS	Programme Conditional	3 COMPUTERS	10,500	10,500
- • • •	FOR DHT	Grant - Development	FOR DHT		*
Item: 313121 Non-Residential Bu	ildings - Improvement	1	1 1		
	_				
Construct floor at Ajikoro and	Ajikoro and Curube	Programme Conditional	At procurement	48,539	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Co	ouncil			l.	
Department: 050 Health					
Service Area: 30 Health Manager	nent and Supervision				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	ealth, Safety and Man	agement			
Budget Output: 320066 Health Sy	ystem Strengthening				
Item: 221012 Small Office Equip	ment				
Office Equipment and Supplies -	Small office	Programme Conditional	0Office Equipment	62	62
Assorted Equipment	equipment	Grant - Development	and Supplies -		
			Assorted Equipment		
Department: 060 Education					
Service Area: 10 Pre-Primary and	l Primary Education				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320162 Capitatio	on (Primary)				
Item: 225204 Monitoring and Sup	pervision of capital wor	·k			
Monitoring	Investment service	Programme Conditional	Monitoring done	7,856	7,629
	cost	Grant - Development			
Item: 312235 Furniture and Fittin	ngs - Acquisition				
Furniture and Fixtures - Assorted	Purchase of DESK	Programme Conditional	urchased of DESK	145,044	26,098
Furniture	FOR SCHOOLS	Grant - Development	FOR SCHOOLS		
Service Area: 20 Secondary Educ	ation				
Programme: 12 Human Capital I	Development				
SubProgramme: 01 Education,Sp	oorts and skills				
Budget Output: 320159 Secondar	y Education Services				
Item: 225204 Monitoring and Su	pervision of capital wor	·k			
INVESTMENT SERVICE COST	Investment Service	Programme Conditional	Investment service	58,560	78,300
UGIFT	cost UGIFT	Grant - Development	cost paid		
Item: 312121 Non-Residential Bu	ildings - Acquisition		I		
Non Residential Buildings, Schools	Kololo-Allsaints seed	Programme Conditional	Works on going	1,112,644	896,138
	school construction	Grant - Development			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Co	uncil				
Department: 060 Education					
Service Area: 40 Education&Spor	ts Management and I	nspection			
Programme: 12 Human Capital D	Development				
SubProgramme: 01 Education,Sp	orts and skills				
Budget Output: 120007 Support S	Services				
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		2,000	0
Item: 273102 Incapacity, death be	enefits and funeral exp	enses		1	
Burial Expenses		Locally Raised Revenues		2,000	0
Item: 282103 Scholarships and re	lated costs			1	
scholarship	Best performing pupils	Locally Raised Revenues		3,206	0
Department: 070 Roads and Engi	neering			1	
Service Area: 10 Community Acco	ess Roads				
Programme: 09 Integrated Transp	port Infrastructure An	d Services			
SubProgramme: 04 Transport Ass	set Management				
Budget Output: 260010 Road Reh	abilitation				
Item: 263402 Transfer to Other G	overnment Units				
Transfer to Maracha town council	Transfer to Maracha town council	Other Transfers from Central Government Uganda Road Fund (URF)		105,380	0
Transfer to LLGs	Transfer to LLGs	Other Transfers from Central Government Uganda Road Fund (URF)		95,309	0
Department: 080 Water				1	
Service Area: 10 Rural Water Sup	oply and Sanitation				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population He	ealth, Safety and Man	agement			
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 211106 Allowances (Incl. Ca	asuals, Temporary, sitt	ing allowances)			
wages	Wages for contract worker	Programme Conditional Grant - Development	Wages paid	9,000	5,850

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Co	uncil				
Department: 080 Water					
Service Area: 10 Rural Water Sup	oply and Sanitation				
Programme: 12 Human Capital D	Development				
SubProgramme: 02 Population H	ealth, Safety and Man	agement			
Budget Output: 000006 Planning	and Budgeting service	S			
Item: 221007 Books, Periodicals &	& Newspapers				
Online and E-Library	DATA	Programme Conditional	Not implemented	29	0
		Grant - Development			
Item: 221009 Welfare and Enterta	ainment				
Welfare - Facilitation and	Commissioning of	District Unconditional Grant	Commissioning of	4,775	4,219
Allowances	projects	Non-Wage	projects		
Item: 225202 Environment Impac	ct Assessment for Capit	al Works			
Environmental Impact Assessment	Environments	Programme Conditional	Environmental	6,000	2,525
- Capital Works	Assessment	Grant - Development	Impact Assessment -		
			Capital Works		
Item: 225204 Monitoring and Sup	pervision of capital wor	·k			
Dec Monitoring	DEC monitoring	Programme Conditional	Monitoring Done	6,000	0
		Grant - Development			
ME	Monitoring	Programme Conditional	Monitoring Done	14,219	17,344
		Grant - Development			
Item: 312121 Non-Residential But		1			
Non Residential Buildings - Other	Construction of latrine	Programme Conditional	Works in process	27,239	0
Construction works		Grant - Development			
Non Residential Buildings - Other	6 borehole drilling	Programme Conditional	works on going	151,708	0
Construction works		Grant - Development			
Item: 312139 Other Structures - A	-	1	1	T	
Other Structures - Construction	Retentions	Programme Conditional	Initiation stage	20,000	0
Works		Grant - Development			
Water Plants - Construction	Construction Piped	Programme Conditional	Procurement at	3,219	0
	water sytem	Grant - Development	Initiation stage		
Programme: 15 Community Mob					
SubProgramme: 02 Strengthening					
Budget Output: 000023 Inspection					
Item: 225204 Monitoring and Sup	-		· ·	1	
Monitoring By Committee	Monitoring by	Programme Conditional	Monitoring by	12,800	9,450
	Committee	Grant - Development	Committee		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town	Council				
Department: 080 Water					
Service Area: 10 Rural Water S	upply and Sanitation				
Programme: 15 Community M	obilization And Mindset	Change			
SubProgramme: 02 Strengthen	ing institutional support				
Budget Output: 000023 Inspect	ion and Monitoring				
Item: 225204 Monitoring and S	upervision of capital wo	rk			
Monitoring and Supervision	Monitoring and	Programme Conditional	Monitoring and	10,526	6,815
	Supervision	Grant - Development	Supervision		
Item: 227001 Travel inland			L		
Travel Inland - Allowances	Sanitation Promotion	Programme Conditional Grant - Non Wage Recurrent	Sanitation Promotion	29,630	17,207
Item: 313121 Non-Residential I	Buildings - Improvement		L L	1	
Rehabilitation of Boreholes	Rehabilitation of	Programme Conditional	Rehabilitation of	40,000	(
	Boreholes	Grant - Development	Boreholes		
			implemented		
Department: 090 Natural Reso	urces				
Service Area: 10 Natural Resou	rces Management				
Programme: 06 Natural Resour	rces, Environment, Clima	ate Change, Land And Water	Management		
SubProgramme: 01 Environme	nt and Natural Resource	s Management			
Budget Output: 000006 Plannin	ng and Budgeting service	s			
Item: 221009 Welfare and Ente	rtainment				
Welfare - Facilitation and	District Office	District Discretionary	Welfare - Facilitation	2,000	1,333
Allowances		Equalisation Development Grant	and Allowances		
SubProgramme: 02 Land Mana	agement	1	II		
Budget Output: 000006 Plannin	ng and Budgeting service	s			
Item: 221002 Workshops, Meet	ings and Seminars				
Workshops, Meetings, Seminars -	- District Offices	District Discretionary	Workshops held	2,000	1,320
Training (Others)		Equalisation Development Grant			
Item: 221009 Welfare and Ente	rtainment	<u> </u>	<u> </u>		
Welfare - Facilitation and	District Headquarter	District Discretionary	Welfare - Facilitation	8,000	5,200
Allowances		Equalisation Development Grant	and Allowances		
	1				

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Co	ouncil				
Department: 090 Natural Resour	ces				
Service Area: 10 Natural Resourc	es Management				
Programme: 06 Natural Resource	es, Environment, Clima	te Change, Land And Water	Management		
SubProgramme: 02 Land Manag	ement				
Budget Output: 000006 Planning	and Budgeting services	3			
Item: 221011 Printing, Stationery	, Photocopying and Bir	nding			
Office Supplies - Assorted	District Head Office	District Discretionary	Office Supplies -	2,000	1,200
Stationery		Equalisation Development	Assorted Stationery		
		Grant			
Item: 227001 Travel inland					
Travel Inland - Perdiem	District Office	District Discretionary	Travel inland	8,000	5,248
		Equalisation Development	Facilitated		
		Grant			
Item: 227004 Fuel, Lubricants an	d Oils		. ,		
Fuel, Oils and Lubricants - Petrol	District Offices	District Discretionary	Fuel, Oils and	4,000	2,600
or Gasoline		Equalisation Development	Lubricants - Petrol or		
		Grant	Gasoline		
Item: 228002 Maintenance-Trans	port Equipment				
Vehicle Maintanence - Service,	District Offices	District Discretionary	Vehicle Maintenance	1,000	660
Repair and Maintanence		Equalisation Development	done		
		Grant			
Department: 100 Community Bas	sed Services				
Service Area: 10 Community Mo	bilisation				
Programme: 12 Human Capital I	Development				
SubProgramme: 04 Labour and e	employment services				
Budget Output: 010008 Capacity	Strengthening				
Item: 227001 Travel inland					
Travel Inland - Allowances	Travel Inland -	District Discretionary	Travel inland	6,000	3,904
	Allowances	Equalisation Development	facilitated		
		Grant			
Item: 312233 Medical, Laborator	y and Research & appl	iances - Acquisition	_, k	ł	
Machinery and Equipment -	Assistive aid provision	District Discretionary	Assistive aid procured	3,000	1,000
Assorted Equipment		Equalisation Development			
		Grant			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Co	uncil				
Department: 110 Planning					
Service Area: 10 Planning and Sta	atistics				
Programme: 18 Development Plan	n Implementation				
SubProgramme: 02 Resource Mo		ng			
Budget Output: 560019 Data Mar	C	0			
Item: 227001 Travel inland					
Travel Inland - Allowances	Data management	District Discretion on	Sum out to Data mot	10,000	0.552
Travel Inland - Allowances	Data management and statistics	District Discretionary	Support to Data mgt	10,000	9,553
	and statistics	Equalisation Development Grant	and Budget conference		
			conterence		
SubProgramme: 03 Oversight, Im					
Budget Output: 000027 Program	ne Working Group Sec	cretariat Services			
Item: 225204 Monitoring and Sup	pervision of capital wor	k			
Monitoring	Monitoring and	District Discretionary	Monitoring carried	17,557	15,240
	Supervision	Equalisation Development	out by technical and		
		Grant	political groups		
Item: 227001 Travel inland					
Travel Inland - Allowances	LLG National	District Discretionary	Travel Inland -	14,000	4,666
	assessment	Equalisation Development	Allowances paid		
		Grant			
SubProgramme: 04 Accountabilit	y Systems and Service	Delivery	II	I	
Budget Output: 000023 Inspection	n and Monitoring				
Item: 225202 Environment Impac	t Assessment for Capit	al Works			
Environmental Impact Assessment	Environment	District Discretionary	Environmental	3,000	2,190
- Capital Works	screening Monitoring	Equalisation Development	Impact Assessment -	-,	_,_,
- · F · · · · · · · · · · · ·	8	Grant	Capital Works		
Item: 225203 Appraisal and Feasi	 bility Studies for Capit	al Works	L		
Feasibility Studies or Screening of	Appraisal of capital	District Discretionary	Feasibility Studies or	2,066	1,188
Projects - Feasibility Study	works	Equalisation Development	Screening of Projects	2,000	1,100
Tojeets - Teasionity Study	WOIKS	Grant	- Feasibility Study		
Item: 227001 Travel inland		Grunt	T customity bludy		
		District Discon (Turnel Index 1	< 000	12.000
Travel Inland - Department Trips	Political DEC	District Discretionary	Travel Inland -	6,000	13,000
	Monitotring	Equalisation Development	Department Trips		
		Grant			

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FY 2024/25

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237290 Maracha Town Co	uncil				
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And	Security				
SubProgramme: 05 Anti-Corrupt	ion and Accountability				
Budget Output: 000061 Managen	ent of Government Ac	counts			
Item: 225204 Monitoring and Sup	pervision of capital wor	k			
Value for money inspection	Value for money	District Discretionary	Value for money	5,000	5,000
	inspection	Equalisation Development Grant	inspection done		
Department: 130 Trade, Industry	and Local Developmer	l			
Service Area: 10 Commercial Ser					
Programme: 05 Tourism Develop	ment				
SubProgramme: 02 Infrastructur	e, Product Developmer	nt and Conservation			
Budget Output: 120015 Heritage	Conservation Educatio	n and Awareness			
Item: 221012 Small Office Equipr	nent				
Office Equipment and Supplies -	Printer purchase	Programme Conditional	Printer purchased	1,477	1,47
Assorted Items		Grant - Development	-		
Item: 313235 Furniture and Fittir	ngs - Improvement	1			
Furniture and Fixtures Assorted	Furniture for Tourism	Programme Conditional	At procurement	3,000	
Furniture	Officer	Grant - Development	initiation stage		
SubProgramme: 03 Regulation an	nd Skills Development				
Budget Output: 120015 Heritage	Conservation Educatio	n and Awareness			
Item: 225202 Environment Impac	t Assessment for Capit	al Works			
Environmental Impact Assessment	Environment	Programme Conditional	Environmental	2,000	2,00
- Field Expenses	conservation	Grant - Development	Impact Assessment -		
			Field Expenses		
LCIII: 237291 Yivu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration a	nd Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administr	rative and Support Ser	vices			
Item: 225204 Monitoring and Sup	pervision of capital wor	k			
M,E	OMBIA BURA	District Unconditional Grant		14,045	(
		Non-Wage			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237291 Yivu Subcounty					
Department: 050 Health					
Service Area: 10 Primary Health	Care				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	ealth, Safety and Man	agement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditional	Grant (Non-Wage)				
LOINYA HC III	LOINYA HC III	Programme Conditional	0	4,994	3,746
		Grant - Non Wage Recurrent			
LOINYA HC III	LOINYA HC III	Programme Conditional	0	16,759	12,569
		Grant - Non Wage Recurrent			
YIVU ABEA HEALTH CENTER	YIVU ABEA	Programme Conditional	0	25,978	19,483
GENERAL FU	HEALTH CENTER	Grant - Non Wage Recurrent			
	GENERAL FU				
WADRA HC III	WADRA HC III	Programme Conditional	0	16,759	12,569
		Grant - Non Wage Recurrent			
AMANIPI HC II	AMANIPI HC II	Programme Conditional	0	8,379	6,284
		Grant - Non Wage Recurrent	-		
WADRA HC III	WADRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,919	8,939
YIVU ABEA HEALTH CENTER	YIVU ABEA		0	0.214	C 095
GENERAL FU	HEALTH CENTER	Programme Conditional Grant - Non Wage Recurrent	0	9,314	6,985
OLIVER I U	GENERAL FU	Grant Wolf 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					
Item: 263308 Sector Conditional	· •				
LOINYA P.S.	LOINYA P.S.	Programme Conditional	0	36,984	9,246
	Lon (mms).	Grant - Non Wage Recurrent	Ŭ	50,501	,210
MEKI P.S.	MEKI P.S.	Programme Conditional	0	23,796	5,949
		Grant - Non Wage Recurrent		,	,
YIVU P.S.	YIVU P.S.	Programme Conditional	0	40,058	10,015
		Grant - Non Wage Recurrent			
OKUVU P.S.	OKUVU P.S.	Programme Conditional	0	23,363	5,841
		Grant - Non Wage Recurrent			

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237291 Yivu Subcounty				J J	
Department: 060 Education					
Service Area: 10 Pre-Primary a	nd Primary Education				
Programme: 12 Human Capital	Development				
SubProgramme: 01 Education,S	oports and skills				
Budget Output: 320162 Capitat	ion (Primary)				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
EGAMARA P.S.	EGAMARA P.S.	Programme Conditional	0	32,985	8,246
		Grant - Non Wage Recurrent			
OLIVU P.S.	OLIVU P.S.	Programme Conditional	0	24,705	6,176
		Grant - Non Wage Recurrent			
OMBIA -BURA P.S.	OMBIA -BURA P.S.	Programme Conditional	0	30,428	7,607
		Grant - Non Wage Recurrent			
LCIII: 237292 Tara Subcounty					
Department: 010 Administration					
Service Area: 10 Administration	and Management				
Programme: 16 Governance An	d Security				
SubProgramme: 01 Institutiona	l Coordination				
Budget Output: 000014 Adminis	strative and Support Ser	vices			
Item: 225204 Monitoring and Su	pervision of capital wo	rk			
ME	TARA	District Unconditional Grant		12,038	0
		Non-Wage			
Department: 050 Health					
Service Area: 10 Primary Health	hCare				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Man	agement			
Budget Output: 320165 Primary	Health care services				
Item: 263308 Sector Conditiona	l Grant (Non-Wage)				
ODUPIRI HC III	ODUPIRI HC III	Programme Conditional	0	4,982	3,737
		Grant - Non Wage Recurrent			
ODUPIRI HC III	ODUPIRI HC III	Programme Conditional	0	16,759	12,569
		Grant - Non Wage Recurrent			
TARA HC III	TARA HC III	Programme Conditional	0	16,759	12,569
		Grant - Non Wage Recurrent			
TARA HC III	TARA HC III	Programme Conditional	0	15,006	11,254

Grant - Non Wage Recurrent

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237292 Tara Subcounty	7				
Department: 060 Education					
Service Area: 10 Pre-Primary	and Primary Education				
Programme: 12 Human Capita	al Development				
SubProgramme: 01 Education	Sports and skills				
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
ANYIVU P.S.	ANYIVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,076	7,269
TARA P.S.	TARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,692	7,423
KOLOLO P.S.	KOLOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,026	6,756
ODRUA P.S.	ODRUA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,095	6,274
Service Area: 20 Secondary Ed	lucation	ł		1 1	
Programme: 12 Human Capita	al Development				
SubProgramme: 01 Education	Sports and skills				
Budget Output: 320158 Capita	tion (Secondary)				
Item: 263308 Sector Condition	al Grant (Non-Wage)				
KOLOLO PUBLIC SS	KOLOLO PUBLIC SS	Programme Conditional Grant - Non Wage Recurrent	0	41,648	10,412
LCIII: 273619 Agii Town Cour	ncil				
Department: 010 Administrati	on				
Service Area: 10 Administration	on and Management				
Programme: 16 Governance A	nd Security				
SubProgramme: 01 Institution	al Coordination				
Budget Output: 000014 Admin	istrative and Support Ser	rvices			
Item: 225204 Monitoring and	Supervision of capital wo	rk			
me	Ombachi	District Unconditional Grant Non-Wage		6,349	0
		1		1	

		,			
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273620 Okokora Town C	ouncil				
Department: 010 Administration	l				
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Adminis	trative and Support Ser	rvices			
Item: 225204 Monitoring and Su	pervision of capital wo	rk			
ME	Okokoro TC	District Unconditional Grant		8,954	0
		Non-Wage			
LCIII: 273621 Oleba Town Cour	ncil				
Department: 010 Administration	l				
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Adminis	trative and Support Ser	rvices			
Item: 225204 Monitoring and Su	pervision of capital wo	rk			
ME	Oleba	District Unconditional Grant		8,453	0
		Non-Wage			
LCIII: 273622 Ovujo Town Cour	ncil				
Department: 010 Administration	l				
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Adminis	trative and Support Ser	rvices			
Item: 225204 Monitoring and Su	pervision of capital wo	rk			
me	OVUJO	District Unconditional Grant		5,598	0
		Non-Wage			
LCIII: 273623 Ajira				•	
Department: 010 Administration	l				
Service Area: 10 Administration	and Management				
Programme: 16 Governance And	l Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Adminis	trative and Support Ser	rvices			
Item: 225204 Monitoring and Su	pervision of capital wo	rk			
ME	AJIRA	District Unconditional Grant		7,540	0
		Non-Wage			

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273623 Ajira					
Department: 050 Health					
Service Area: 10 Primary Heal	thCare				
Programme: 12 Human Capita	l Development				
SubProgramme: 02 Population	Health, Safety and Man	agement			
Budget Output: 320165 Primar	y Health care services				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
OVUJO HC III	OVUJO HC III	Programme Conditional	0	18,322	13,741
		Grant - Non Wage Recurrent			
OVUJO HC III	OVUJO HC III	Programme Conditional	0	16,759	12,569
		Grant - Non Wage Recurrent			
Department: 060 Education					
Service Area: 10 Pre-Primary a	and Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
OMBINYIRI P.S.	OMBINYIRI P.S.	Programme Conditional	0	32,445	8,111
		Grant - Non Wage Recurrent			
MBAFE P.S.	MBAFE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,243	7,311
PARANGA P.S.	PARANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,656	6,414
ALUMA P.S	ALUMA P.S	Programme Conditional	0	26,174	6,544
		Grant - Non Wage Recurrent			
OLIAPI P.S.	OLIAPI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,750	8,438
LAMILA-CIRU P.S.	LAMILA-CIRU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,443	7,111
BURAMALI COPE CENTRE	BURAMALI COPE	Programme Conditional	0	12,208	3,052
	CENTRE	Grant - Non Wage Recurrent		,	2,001
ST. KIZITO P.S	ST. KIZITO P.S	Programme Conditional	0	27,596	6,899
		Grant - Non Wage Recurrent			
AZIPI P.S.	AZIPI P.S.	Programme Conditional	0	29,562	7,391
		Grant - Non Wage Recurrent			
BARANYA P.S	BARANYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,002	5,500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273623 Ajira					
Department: 060 Education					
Service Area: 10 Pre-Primar	y and Primary Education				
Programme: 12 Human Cap	ital Development				
SubProgramme: 01 Education	on,Sports and skills				
Budget Output: 320162 Capi	itation (Primary)				
Item: 263308 Sector Condition	onal Grant (Non-Wage)				
CUBIRI P.S.	CUBIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,334	6,334
BURAMALI P.S	BURAMALI P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,362	7,590
GALIA P.S	GALIA P.S	Programme Conditional Grant - Non Wage Recurrent	0	34,446	8,611
NIGO P.S.	NIGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,746	6,437
ONIBA P.S.	ONIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,590	7,897
ORIBANI P.S.	ORIBANI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,645	4,411
ETOKO P.S.	ETOKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,519	6,880
OKABI P.S.	OKABI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,813	7,953
OLUVU P 7 SCHOOL	OLUVU P 7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	28,173	7,043
OFFUDE P.S.	OFFUDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,671	7,418
ROBU P.S.	ROBU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,020	7,255
OJAPI P.S.	OJAPI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,588	7,647
AKOO P.S.	AKOO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,161	5,290
ATRATRAKA P.S.	ATRATRAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	40,477	10,119
OTRAVU P.S.	OTRAVU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,431	8,358

OTRAVU S.S

VOTE: 887 Maracha District

62,768

15,692

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273623 Ajira					
Department: 060 Education					
Service Area: 10 Pre-Primary a	and Primary Education				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320162 Capita	tion (Primary)				
Item: 263308 Sector Conditiona	al Grant (Non-Wage)				
KAMADI P.S.	KAMADI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,239	4,060
RETRIKO P.S.	RETRIKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,837	7,709
BARANYA COPE CENTRE	BARANYA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	6,355	1,589
BURA P.S.	BURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	53,488	13,372
OTRUTIA P.S.	OTRUTIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,070	5,018
ANYABIA P.S	ANYABIA P.S	Programme Conditional Grant - Non Wage Recurrent	0	40,942	10,236
TALIA P/S	TALIA P/S	Programme Conditional Grant - Non Wage Recurrent	0	36,456	9,114
SIMBILI P.S.	SIMBILI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,502	8,376
Service Area: 20 Secondary Ed	ucation				
Programme: 12 Human Capita	l Development				
SubProgramme: 01 Education,	Sports and skills				
Budget Output: 320158 Capita	tion (Secondary)				
Item: 263308 Sector Condition:	al Grant (Non-Wage)				
KIJOMORO S.S	KIJOMORO S.S	Programme Conditional Grant - Non Wage Recurrent	0	46,228	11,557
MARACHA SECONDARY SCHOOL	MARACHA SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	193,304	48,326
All saints ss	All saints ss	Programme Conditional	0	31,904	7,976

Grant - Non Wage Recurrent

Grant - Non Wage Recurrent

0

Programme Conditional

OTRAVU S.S

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273623 Ajira					
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)				
YIVU S.S	YIVU S.S	Programme Conditional Grant - Non Wage Recurrent	0	39,132	9,783
OLEBA S.S	OLEBA S.S	Programme Conditional Grant - Non Wage Recurrent	0	146,508	36,627
Department: 080 Water				1	
Service Area: 10 Rural Water Suj	oply and Sanitation				
Programme: 12 Human Capital I	Development				
SubProgramme: 02 Population H	ealth, Safety and Man	agement			
Budget Output: 000006 Planning	and Budgeting service	s			
Item: 313135 Water Plants, pipeli	nes and sewerage netw	orks - Improvement			
water rehabilitation	Nachara gravity flow scheme repair	Programme Conditional Grant - Development	Procurement at Initiation stage	24,000	0
LCIII: 273624 Alikua		1		1 1	
Department: 010 Administration					
Service Area: 10 Administration a	and Management				
Programme: 16 Governance And	Security				
SubProgramme: 01 Institutional	Coordination				
Budget Output: 000014 Administ	rative and Support Ser	vices			
Item: 225204 Monitoring and Suj	pervision of capital wor	·k			
ME	Supervision	District Unconditional Grant Non-Wage		12,453	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273625 Awiziru					
Department: 010 Administratio	n				
Service Area: 10 Administration	and Management				
Programme: 16 Governance An	d Security				
SubProgramme: 01 Institutiona	l Coordination				
Budget Output: 000014 Admini	strative and Support Se	rvices			
Item: 225204 Monitoring and S	upervision of capital wo	rk			
ME	Awiziru	District Unconditional Grant		9,962	0
		Non-Wage			
LCIII: 273626 Drambu				· · ·	
Department: 080 Water					
Service Area: 10 Rural Water S	upply and Sanitation				
Programme: 12 Human Capital	Development				
SubProgramme: 02 Population	Health, Safety and Man	agement			
Budget Output: 000006 Plannin	g and Budgeting service	ès			
Item: 312139 Other Structures	- Acquisition				
Water Plants - Construction	Pipe water phase1	Programme Conditional	At initiation stage	155,832	0
	construction	Grant - Development			
LCIII: 273627 Nyadri South					
Department: 010 Administratio	n				
Service Area: 10 Administration	n and Management				
Programme: 16 Governance An	d Security				
SubProgramme: 01 Institutiona	l Coordination				
Budget Output: 000014 Admini	strative and Support Se	rvices			
Item: 225204 Monitoring and S	upervision of capital wo	rk			
ME	Robu	District Unconditional Grant		9,062	0
		Non-Wage			
LCIII: 273628 Obiba					
Department: 010 Administratio	n				
Service Area: 10 Administration					
Programme: 16 Governance An	d Security				
SubProgramme: 01 Institutiona	l Coordination				
Budget Output: 000014 Admini	strative and Support Ser	rvices			
Item: 225204 Monitoring and S	upervision of capital wo	rk			
ME	Obiba	District Unconditional Grant		13,699	0
		Non-Wage			

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273629 Paranga					
Department: 010 Administra	tion				
Service Area: 10 Administrat	tion and Management				
Programme: 16 Governance	And Security				
SubProgramme: 01 Institutio	onal Coordination				
Budget Output: 000014 Adm	inistrative and Support Se	ervices			
Item: 225204 Monitoring and	d Supervision of capital we	ork			
ME	Paranga	District Unconditional Grant		5,533	0
		Non-Wage			